

Annual Report 2010/2011



Province of KwaZulu-Natal
Department of Sport and Recreation



*' Sport has the
power to change the world.
It has the power to inspire.
It has the power to unite
people in a way that
little else can...'*

*Nelson
Mandela*





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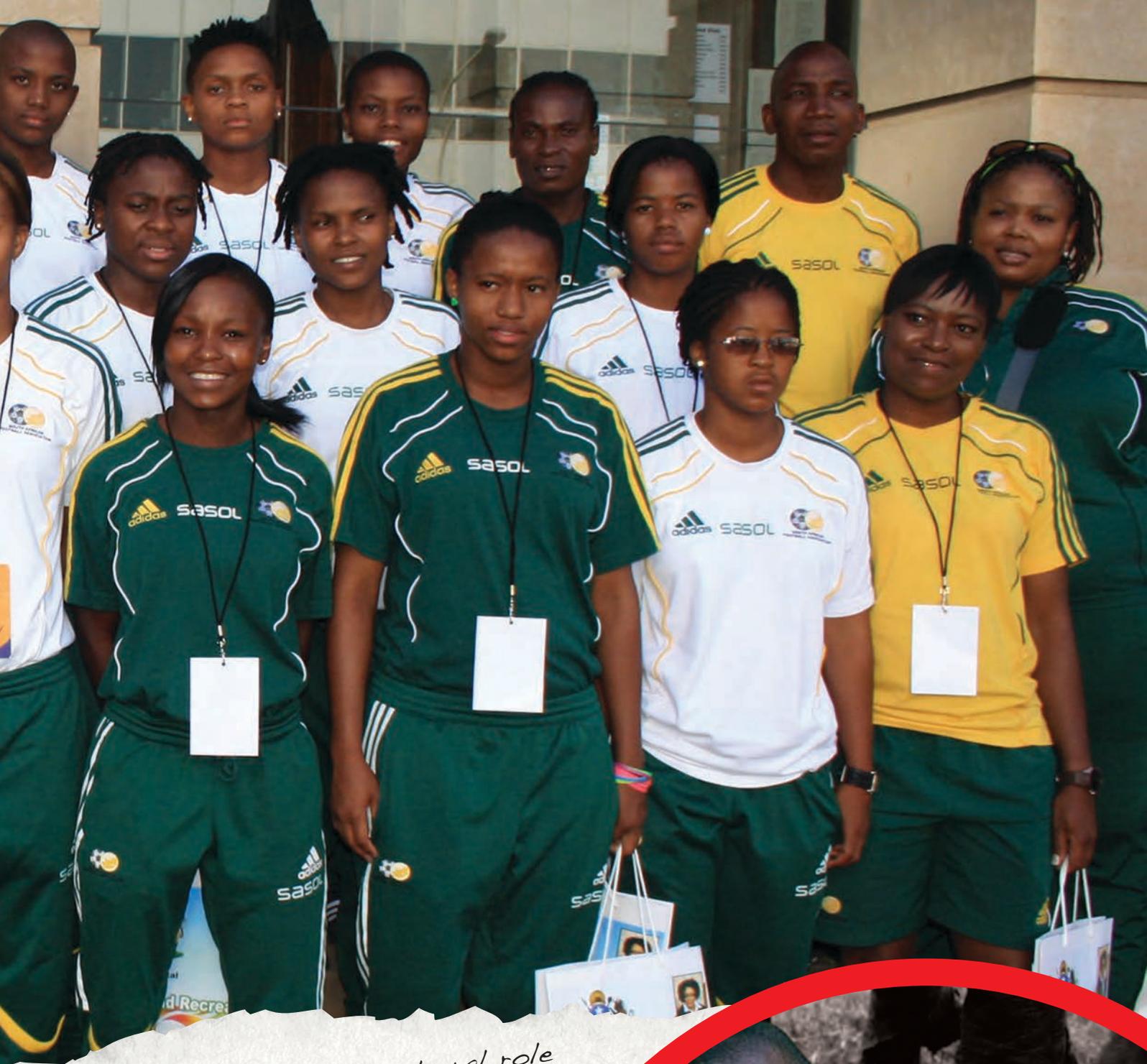
Department of Sport & Recreation, Province of KwaZulu-Natal
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"It is time that the integral role which sport plays in the process of nation-building is fully recognized. Sport is an investment!"

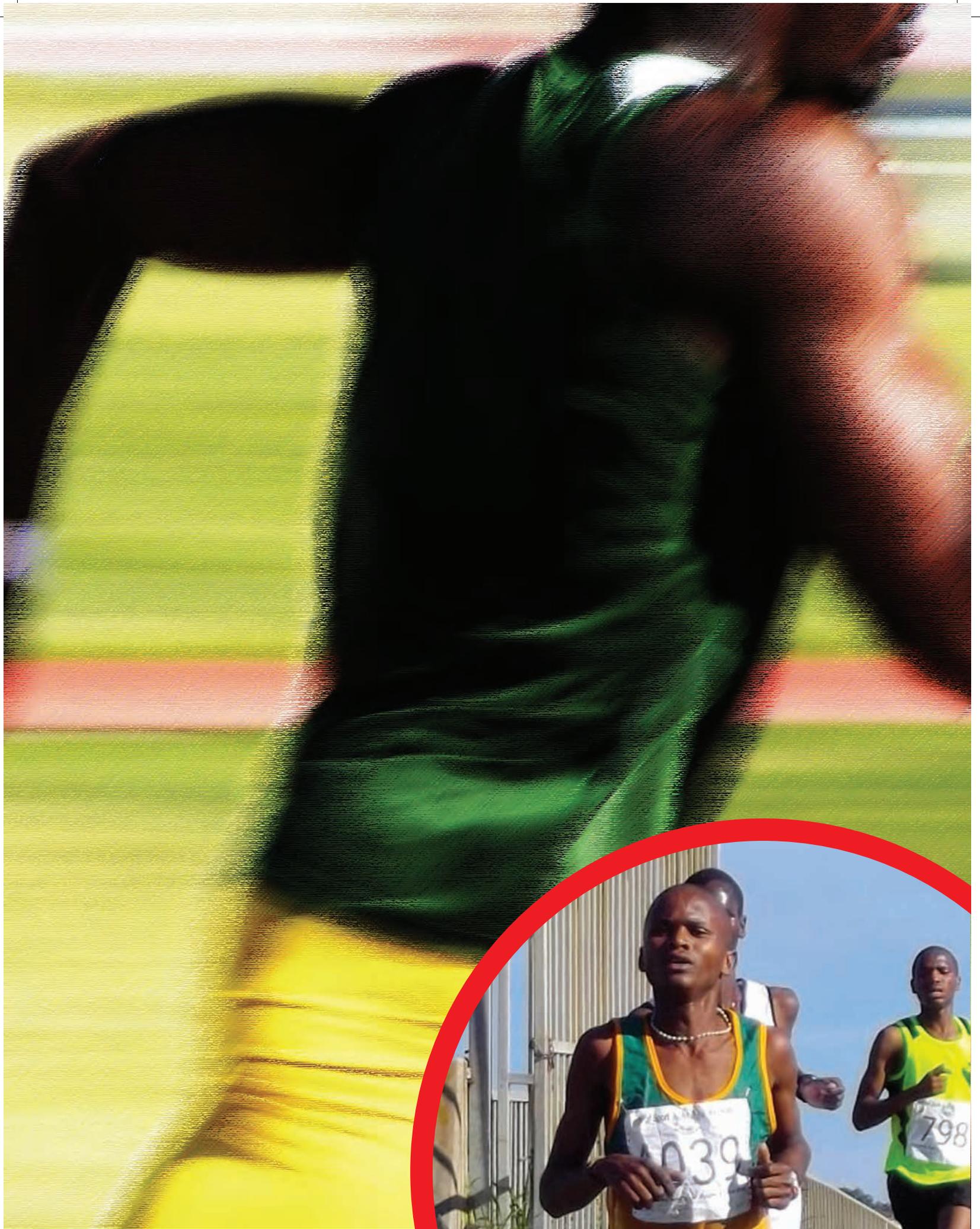
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Contents

General Information _____	04
Information on Predetermined Objectives _____	26
2.1 Overall Performance _____	26
2.2 Programme Performance _____	62
Annual Financial Statements _____	122
Human Resource Management _____	176
Other Information _____	207



Submission of the Annual Report to the MEC

Mrs W.G. Thusi, MPL
MEC for Arts, Culture, Sport and Recreation

I have the honour of submitting the Annual Report of the Department of Sport and Recreation for the period 1 April 2010 - 31 March 2011.

The Annual Report has been prepared in full compliance with the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999). Whilst the Annual Report documents the achievements of the department it also highlights some of the

challenges we had to overcome to effectively deliver services at localised levels.



Mr G.V. Sangweni
Acting Head of Department
31 August 2011

General Information

1.1 VISION

United and healthy communities through Sport and Recreation

1.2 MISSION

We will maximize opportunities through the promotion, development and transformation of sport and recreation to create cohesive and sustainable communities and enhance the quality of life of the citizens of KwaZulu-Natal.

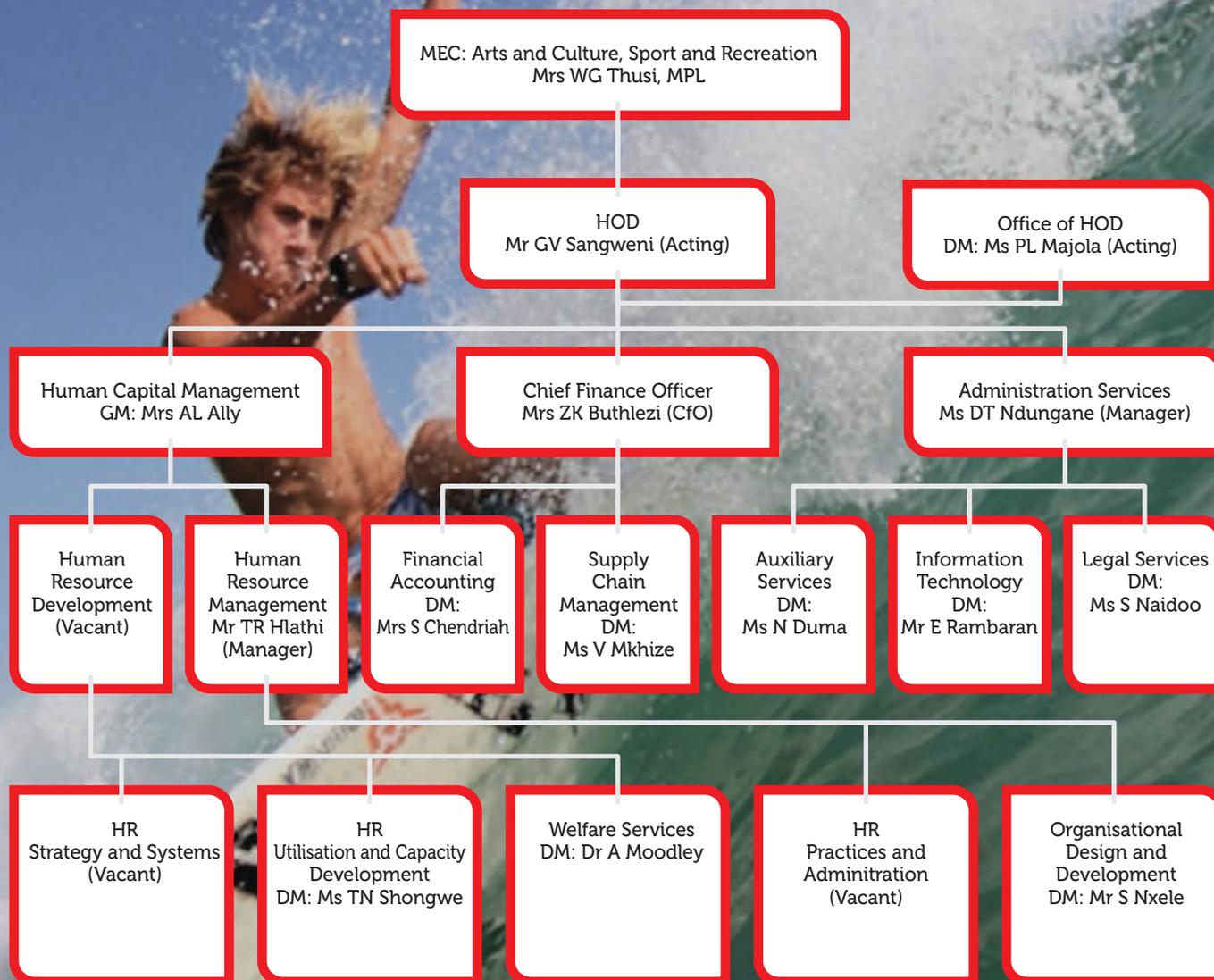
1.3 VALUES

As a department, we are committed to the following values

- Honesty
- Integrity
- Loyalty
- Professionalism
- Respect

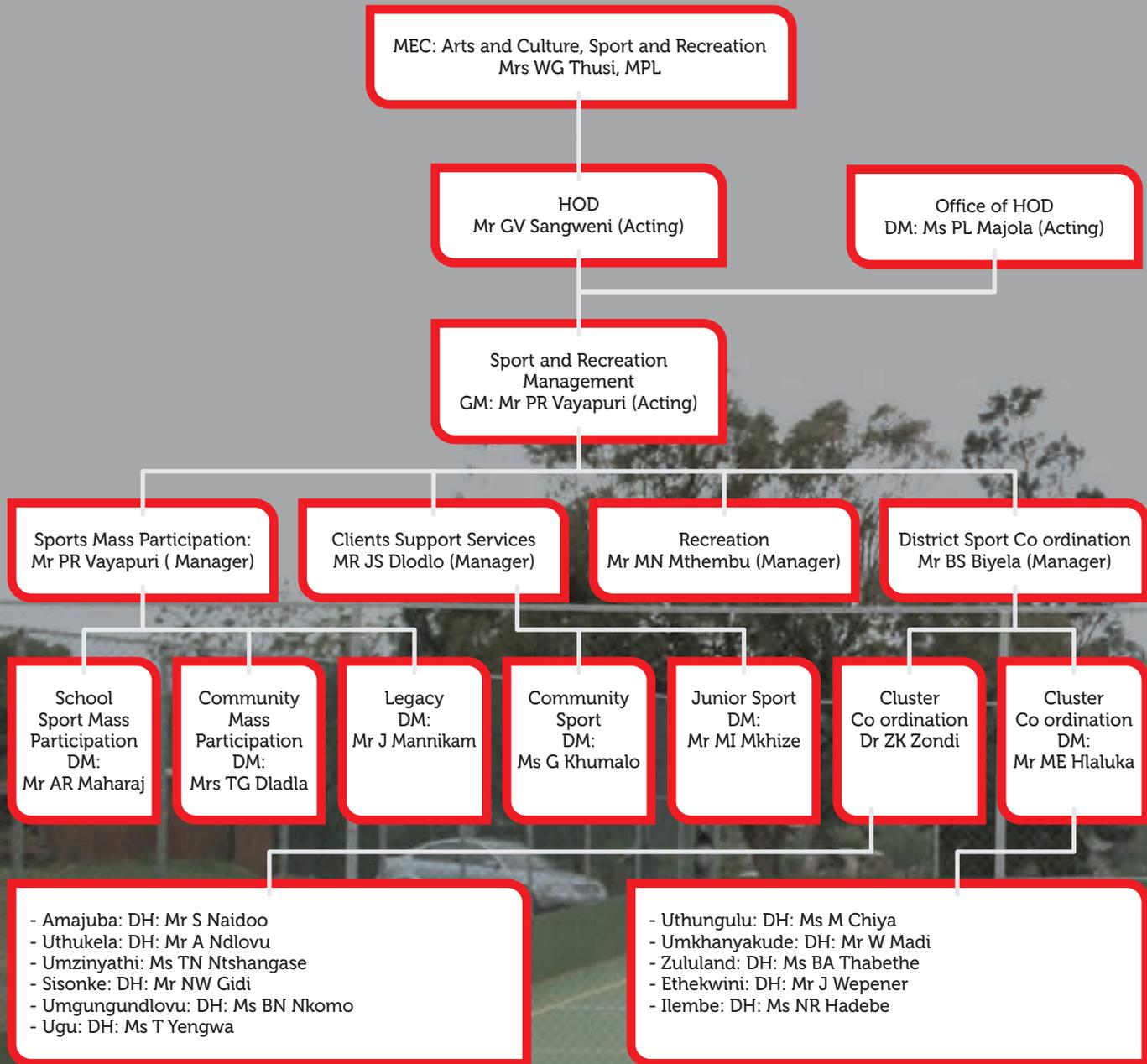
1.4 ORGANISATIONAL STRUCTURE

Programme 1 : Administration

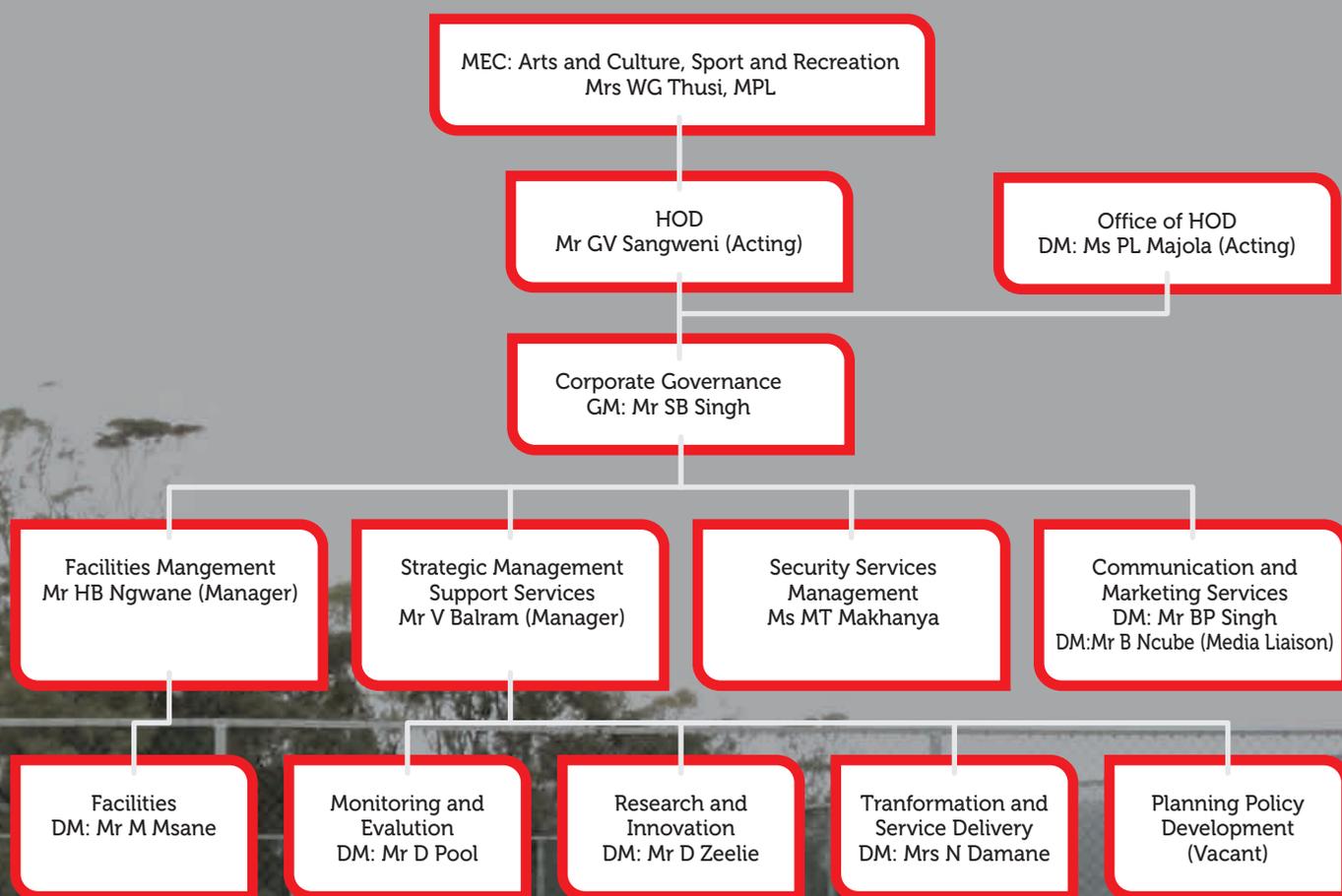


General Information

Programme 2 : Sport and Recreation



Programme 2 : Sport and Recreation
Corporate Governance



1.5 LEGISLATIVE AND OTHER MANDATES

The Department is responsible for the promotion and development of sport and recreation in KwaZulu-Natal. The responsibilities of the department are mandated in terms of the following Acts:

1.5.1 The National Sport and Recreation Act, 1998 (Act 110 of 1998)

This Act provides for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances, to promote equity and democracy; and to provide for dispute resolution mechanisms in sport and recreation. The National Sport and Recreation Act 110 of 1998 has been amended by the National Sport and Recreation Amendment Act 18 of 2007. This Act was accented to on 12 November 2007.

1.5.2 The National Sport and Recreation Amendment Act (No. 18 of 2007)

The Amendment Act includes, amongst others, the following changes:

- Certain new bodies have been created and new definitions inserted.
- "High Performance Sport" is now defined as high level participation in major international sporting events including but not limited to world championships and other international multi sport events such as Commonwealth Games, Olympic Games, Paralympics and All Africa Games.
- "National Federations" are defined as a National Governing Body of a code of sport or recreational activity in the Republic recognised by the relevant international controlling body as the only authority for the administration and control of the relative code of sport or recreational activity in the Republic." The previous definition excluded "recreational activity"
- Sports Commission has been deleted.
- "Sports Confederation" is defined as the Confederation recognised by the Minister as the National Co-ordinating Macro-body for the promotion and development of high performance sport in the Republic.

The National Sport and Recreation Amendment Act makes provision for the promotion and development of sport and recreation and the co-ordination of the relationships between Sport and Recreation South Africa and the Sports Confederation (SASCOC), national federations and other agencies. In relation to high performance sport, a government ministry, department, province or local authority may consult with the Sports Confederation. The Sports Confederation must co-ordinate all activities relating to high performance sport including team preparations and must consult with all the relevant sport bodies in that regard.

The Act provides for measures aimed at correcting imbalances and provides for dispute resolution mechanisms in sport and recreation. The Act calls for National Federations to assume full responsibility for the safety issues within their sport and recreation disciplines and allows the Minister to determine policy instituting necessary affirmative action controls which will ensure that national teams reflect all parties involved in the process. The effect of all of this is that the government must prevent lower standards from being adopted. We need to curtail the number of foreign players and officials plying their trade in this country whilst at the same time we would need to look inwards.

The Act also makes provision for women, youth, disabled, senior citizens and neglected rural areas to receive priority regarding delivery of sport and recreation.

1.5.3 The White Paper on Sport and Recreation (Revised)

This White Paper gives effect to stated government policy of a better life for all and to get the nation to play. Cognisance is taken of the imbalances which exist between the advantaged urban and the disadvantaged rural communities; the strategic vision and policy for the development of sport and recreation and the need for South Africa to take its rightful place in the global sporting community. This White Paper indicates that in the governance of Sport and Recreation at the provincial level, the Member of the Executive Council (MEC) and the Provincial Sport and Recreation (Department) are charged with the responsibility of:

- Policy development, within the context of the national sport and recreation policy, with the principal agents being provincial federations and macro bodies.

- Implementation of recreation policy, via the Provincial Recreation Councils (PRORECs). The Province of KwaZulu-Natal does not have this Council.
- Funding of the above agencies.
- Upgrading of facilities as created by local authorities, for national and provincial events.

In addition, for the operational duties of the MEC and the Provincial Department of Sport and Recreation, it states - The provincial structures are one step closer to the delivery of sport and recreation than their national counterparts. They serve to:

- Make sport and recreation accessible to all people in the province.
- Provide the infrastructure required for sport and recreation, and its maintenance.
- Ensure the existence of programs that develop the human resource potential in sport and recreation.
- Develop a policy framework for the governance of sport and recreation in the province that is in concert with the national sport and recreation policy.
- Coordinate the involvement of the various departments of the Provincial Government, to ensure congruence with Provincial Sport and Recreation Policy.
- Effect international agreements, as reached by Sport and Recreation South Africa for the purpose of sharing technology, skills transfer and the development of sport and recreation.

1.5.4 Safety at Sport and Recreational Events Bill, (B7- 2009)

A new bill has been tabled in Parliament, the Safety at Sport and Recreational Events Bill, which lays down new legislation as a pre-cursor for the staging of large-crowd sports events in South Africa. The bill has as its history the 2001 Ellis Park soccer disaster, the findings of the commission of enquiry into this event calling for a complete revamp on the way South Africans deal with public sports gatherings, and how the authorities must act in the future.

The new legislation will lead to regulations that affect all bodies that stage events, whether they be municipal or local government institutions, controlling sports bodies or private sponsoring organizations. The bill lays down a regime covering how they should deal with, and be responsible for major sport and recreational events and provides an authority to register and allow

any event to take place. The bill deals with such issues as security, crowd control, communications and access to stadia both by vehicles and spectators. The legislations will apply to events staged throughout the country.

1.5.5 Other Legislation

- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), Schedule 5.
- The Bill of Rights - focusing especially on equality, freedom of association, labour relations, sport and recreation and just administrative action (basic values/principles and the public service).
- The South African Boxing Act, 2001 (Act No. 11 of 2001).
- Second 2010 FIFA World Cup South Africa Special Measures Act, 2006 (Act No. 12 of 2006).
- Public Service Act, 1994 (Act No. 103 of 1994).
- Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended) and Treasury Regulations.
- Labour Relations Act, 1995 (Act No. 66 of 1995).
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework (2006).
- Preferential Procurement Policy Framework Act, 2000 (Act. No. 5 of 2000).

POLICY MANDATES

1.5.6 Provincial Mandates

The provincial priorities linked to the Medium Term Strategic Framework (MTSF) of national government are:

- Priority 1:** Rural development and Agrarian Revolution
- Priority 2:** Fighting crime and creating safer communities
- Priority 3:** Education and skills for all
- Priority 4:** Health for all - focusing on Primary Health Care
- Priority 5:** Creating decent work
- Priority 6:** Nation building and good governance
- Priority 7:** Social and economic infrastructure
- Priority 8:** Cohesive and sustainable communities
- Priority 9:** International Cooperation
- Priority 10:** Sustainable resource management

General Information

The key focus areas for the province are:

- Food Security.
- Integrated women and youth empowerment programmes, including behavioural change.
- Creating healthy and sustainable communities.

1.5.7 Policies and Priorities

The MEC for Arts, Culture, Sport and Recreation, Mrs W.G. Thusi, MPL has determined the department's policies and priorities as follows:

- Development of priority and minor codes of sport;
- Providing financial assistance to sport and recreation federations/organisations for development and high performance, empowerment and, for provincial and national tournaments;
- Provide support for the hosting of major provincial, national and international sport and recreation programmes/events;
- Provide administrative support to sport and recreation federations to promote good governance;
- Promoting sustainable sport and recreation programmes for targeted groups such as the disabled, senior citizens, youth and women;
- Promote transformation through sustainable development and high performance programmes;
- Promoting mass sport and recreation participation programmes in pursuance of an empowered, fair and inclusive citizenship;
- Infrastructure development which encourages both job creation and development of sports facilities in different nodes in the province, targeting previously disadvantaged areas;
- Fast tracking the development of smaller sport and recreation federations/ organisations;
- Promote the revival of competitive school sport through participation in junior sport competitions and implementation of high performance programmes for the youth;
- Promote sustainable recreation programmes at district/ward levels in pursuance of active and healthy lifestyles;
- Promote football development and high performance programmes as a legacy of the 2010 FIFA World Cup.

- Creation of jobs through the mass sport and recreation participation programmes;
- Promote development, empowerment and high performance programmes for disadvantaged and rural athletes as a legacy of the Mass Sport and Recreation Participation Programmes;

1.6 PUBLIC ENTITIES

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



MEC'S Statement



Mrs W.G. Thusi, MPL
MEC for Arts, Culture, Sport and Recreation

"They came and discovered that we are a winning nation of very humble, hospitable people. They learned too that we are very efficient organisers and planners. We did it. We did it well. We did it successfully, but we did not do it alone. We did it with Africa and with the support of the world."

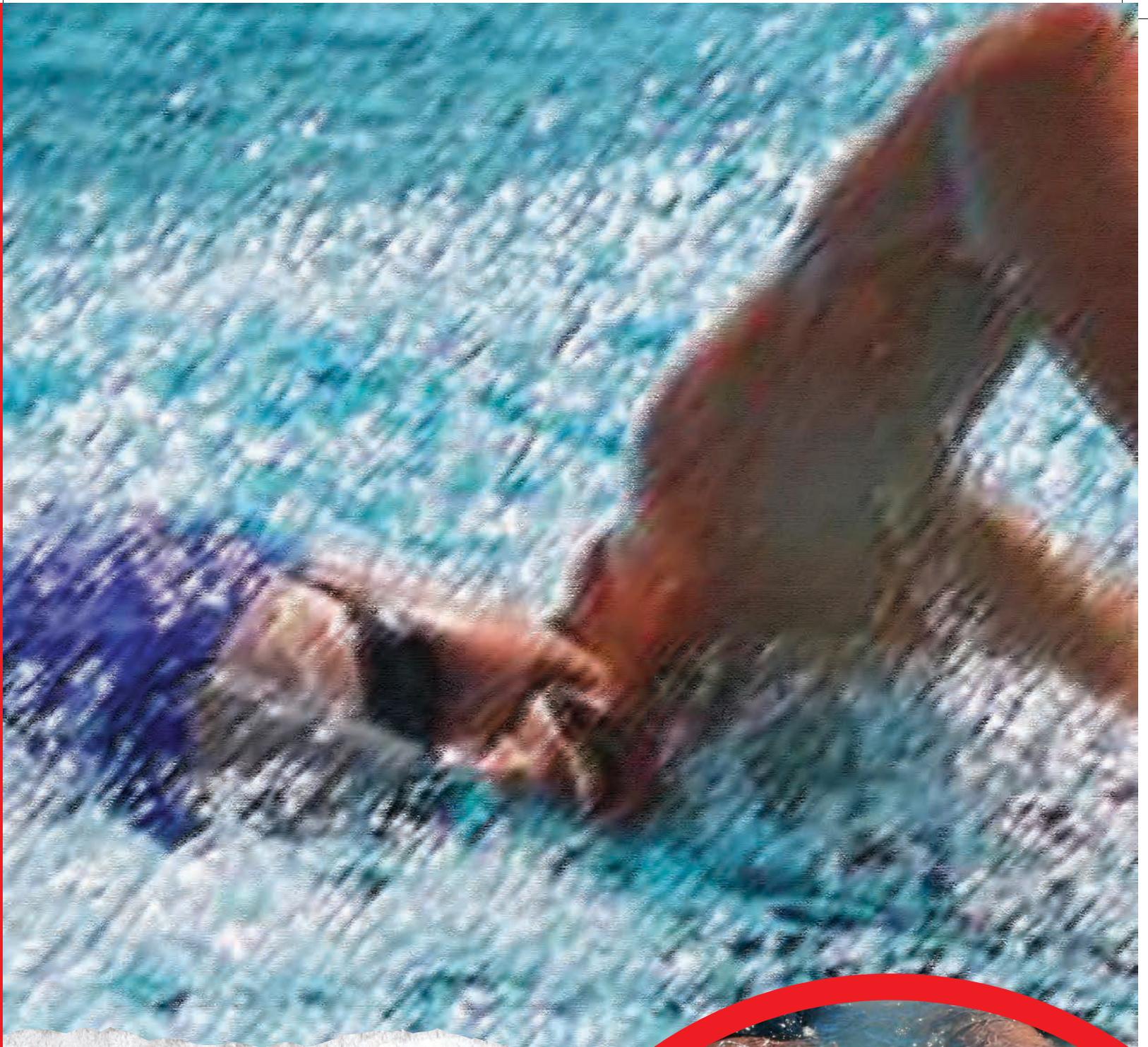
President Jacob Zuma
In thanking South Africans on the overwhelming success of the 2010 FIFA World Cup

- 1.7 It is pleasing to record good progress in delivering on the commitments for the Department of Sport and Recreation for the 2010-2011 financial years and on the delivery agreements with provincial and national government.

The overwhelming success of the 2010 FIFA World Cup hosted amidst the vibrancy of Africa and the colour and diversity of South Africa gives credence to sport as a tool with the power to inspire and unite people and, create happiness. We succeeded in bringing Africa together. Indeed, I think we succeeded in changing

Afro-pessimism. The World Cup tournament revealed that South Africans are capable of working together in unity and are proud to be South Africans. According to FIFA, more than 3 million spectators attended the 64 matches of the tournament. This was the third highest aggregate attendance behind the 1994 FIFA World Cup in the United States, and the 2006 FIFA World Cup in Germany. This figure does not include the millions of people who watched World Cup games at Fan Fests, Fan Parks and Public Viewing Areas across the country and in various cities around the world. Government recorded that more than 1, 4 million foreigners visited the country during the tournament. The systems which we had put in place to control the movement of people worked seamlessly and efficiently. It is estimated that half a billion viewers around the world watched the opening ceremony on 11 June 2010 and proved to be the most powerful marketing opportunity for this young democracy. It was worth every cent spent on the tournament.

As the preparations towards the 2010 FIFA World Cup intensified in the months preceding the Official Opening, the department intensified its mass mobilisation road shows across the province. The public were encouraged to come out in huge numbers to support this global epic and ensure that the spirit of 2010 permeates every



*Women's involvement in sport can
make a significant
contribution to public life and
community development.*

*women 2000 and beyond
United Nations*



General Information

facet of our South African society. Fan Parks and Public Viewing Areas were prioritised as we began to prepare to exhibit our authentic cultural way of life to the football fans in the country. The mass mobilization road shows were preceded with coaching clinics, tournaments, entertainment and song and dance. The department launched its 2010 Legacy Programme by sending a pioneering group of 13 KwaZulu-Natal coaches as part of an exchange programme to Brazil. The exchange programme is one of a number of planned initiatives following the successful hosting of the 2010 FIFA World Cup and implemented in partnership with SAFA.

I am immensely proud of our success in creating a single unified KwaZulu-Natal Football Legends Association free from any discrimination and bringing together all former football players, administrators, technical officials and other interested parties from the former National Professional Soccer League (NPSL), National Soccer League (NSL), Federation Professional League (FPL) and National Football League (NFL). This was the culmination of a number of consultations and deliberations concluded at a KZN Football Legends Indaba held in Durban from 26-28 November 2010. The department committed itself towards the attainment of government's new outcome-based performance management approach and formed partnerships with other government departments in delivering effectively on its mandates. The department's key activities amongst others included the implementation of the Mass Sport and Recreation Participation Programme in 645 schools, on-going recreation programmes promoting healthy and active lifestyles, creation of decent jobs through conditional grants and, through the facilities and recreation programme budgets, coaches, technical officials, volunteers and administrators benefitting from capacity building programmes, and, building new infrastructure for sport and recreation. Our relationship with local and district municipalities throughout the province have ensured that we further enhance and strengthen the coordination and implementation of programmes aimed at furthering our sustainable transformation agenda.

It is pleasing to note that the department has begun to deliver successfully on the strategic policies I have set out to achieve over the period of the Strategic Plan, 2010-2015 (the policies and priorities appear on pages 9-10 of the Annual Report).

Transformation in sport is a subject that has been debated and debated at length ever since we became a democracy. We have begun to review our transformation policies that deal directly with issues of equity, equality, excellence, access, organisational culture and good corporate governance. The department's key focus areas in addressing transformation has been to make sport and recreation accessible to all; providing sports facilities; empowering young persons with requisite skills and, of course, evaluate progress made in the transformation of sport and recreation in particular. We are accelerating transformation by making more funds available for sustainable development programmes especially in disadvantaged and rural areas. 36 Non-Profit entities (Sport Federations and Recreational Agencies) have benefitted from the R6m that was transferred to them as per agreed-upon indicators/targets for development programmes through talent optimization, high performance and excellence.

We are continuing to support the sport federations in hosting major sporting events in KwaZulu-Natal - the Comrades Marathon, Dusi Canoe Marathon, SA National Aquatics Championships, National Youth Run, Yellow Pages National Track and Field League and Talent Identification Programme with KwaZulu-Natal Rugby Union, amongst others. We will continue with our efforts to ensure that athletes from disadvantaged and rural backgrounds are able to access and excel at these major international drawcards.

Our infrastructure development programme in the period under review has yielded 8 completed sports facilities, 24 combination courts (9 carried over from 2009/2010) and 6 futsal (action soccer) courts. The department provided 5 community gyms to promote youth development and healthy and active lifestyles. The challenge is to maximize resources and develop the skills necessary to help athletes perform at the highest level. It certainly will have to include development of infrastructure and funding to bridge skills gaps in administration, coaching, public and media relations.

The department is firmly committed to the principle of "providing positive recreation opportunities for all". More broadly, well-designed sport and recreation programmes are also a cost-effective way to contribute significantly to health, education, development and peace and, a powerful medium through which to

mobilize societies as well as to communicate key messages. The department is delivering on this mandate of inculcating healthy lifestyles in people through its recreation programmes of Work and Play, Active Seniors, Recre-Hab, Learn and Play and, it's Siyadlala Mass Participation Programme. The department used the promotion of Indigenous Games and its Rural Horse Riding programme to promote national identity and social cohesion. I am a firm believer that recreation is an important contributor to participation in sport.

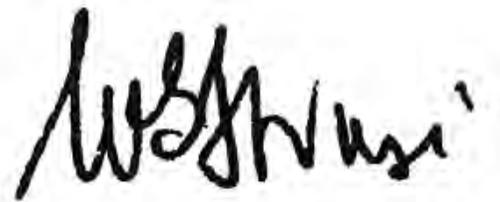
The Siyadlala Mass Participation Programme was delivered in 106 Hubs located in government nodal points, rural and poverty stricken areas. Each Hub was headed by a hub coordinator with 9 activity coordinators responsible for implementation of the programme. These contract workers were tasked with reinforcing positive attitude in our youth thereby bringing about behavioural change through sport and recreation. The School Sport Mass Participation Programme was delivered in 645 schools with over 250,000 learners involved in the programme. The Club development programme was successfully delivered to 209 disadvantaged and rural clubs culminating in an exciting Provincial Development Games in Dundee. The programme yield 1,677 contract based jobs for unemployed youth.

We welcome the hosting of the 123rd edition of the bi-annual International Olympic Committee (IOC) Session in Durban from 1-9 July 2011, where the winning bids for upcoming editions of the Olympic Games are announced. In the same vein the department will launch its first Provincial Sports Indaba scheduled to coincide with a National Sports Indaba being planned and presented by Sport and Recreation South Africa. Our 2010 FIFA World Cup experience demonstrated the significant benefits of hosting international sporting events, including social cohesion, nation building, job creation, infrastructure development and tourism leading to increased tax receipts. The socio-economic benefits of sport and physical education and its power to achieve broad-based developmental objectives cannot be overlooked. Sport plays a positive role in increasing social inclusion and social integration, notably gender equality and girls' and women's empowerment, and the inclusion of marginalized and/or disadvantaged populations. It is my firm belief that involvement in sport correlates with improved learning outcomes as well as skill appreciation. Sport provides opportunities for youth engagement,

particularly in terms of community engagement, volunteerism, and social entrepreneurship, which in turn enhances employability. Sports in general but football in particular has huge potential as channels and tools for social development due to the huge number of people from diverse backgrounds that they appeal to. They are fertile grounds to be used as platform to be used as social and development enterprise for the benefit of society.

I note, in particular, the sudden passing away of the Chairman of the Portfolio Committee on Sport and Recreation, Mr John Mchunu. We remember with fondness his self-less sacrifice in serving his people and for the role he played in ensuring sport and recreation delivers on its provincial and national mandate. May his soul rest in peace!

I call on all our partners to support sports-based development programmes and projects as a cross-cutting means of building capacity in education, health in general, HIV/Aids prevention and peace-building as well as a means to combat social exclusion, violence, inequalities, racism and xenophobia. Together, we can build "United and healthy communities through Sport and Recreation."



Mrs W.G. Thusi, MPL
MEC for Arts, Culture, Sport and Recreation
KwaZulu-Natal
31 August 2011

General Information



Mr GV Sangweni
Acting Head of Department

1.8 ACCOUNTING OFFICER'S OVERVIEW

"You have shown the world that you can achieve anything and its time now that you show the rest of Africa that it can achieve anything."

FIFA President, Sepp Blatter
At a post-tournament 2010 FIFA World Cup press conference in Johannesburg.

Sport and physical education is fundamental to the early development of children and youth and the skills learned during play, physical education and sport contribute to the holistic development of young people. Through participation in sport and physical education, young people learn about the importance of key values such as: honesty, teamwork, fair play, respect for themselves and others, and adherence to rules. These learning aspects highlight the impact of physical education and sport on a child's social and moral development in addition to physical skills and abilities. The department's delivery of sport and recreation over the 2010/2011 financial year was based on sport being an attractive activity for the youth, and was often used as a draw card to recruit children and young people to health and education programmes. Our sport, recreation and development projects that focused on

educational outcomes used sport as a means to deliver educational messages to participants, and spectators in some cases (Rural Horse Riding Programme in particular). Additionally, some of our programmes (SSMPP) aimed to promote and develop other aspects of education such as school attendance and leadership. Sport and Recreation provides positive educational outcomes. Much of the literature emphasises the crucial role of physical education teachers and other providers of physical activity and sport, as determinants of educational experiences. In this regard our training of Mass Participation activity coordinators was geared towards the revival of school sport and used sport and recreation programmes as a means towards the holistic development of the child.

Informed by a rapidly changing sport and recreation scenario in the province and a new strategy in place, the department embarked on a review of its organizational structure. Project Siyakha was launched with the process guided by a working committee comprising all levels of officials from within the department. The organizational structure has been approved by the DPSA and implementation set for the new financial year. Whilst our services have always been delivered as per the municipal demarcation boundaries, the organizational re-structuring and re-alignment process undertaken during the period under



It's not the disability that defines you, it's how you deal with the challenges the disability presents you with. We have an obligation to the abilities we DO have, not the disability.

Jim Abbott



General Information

review, has ensured that we align the structure and operations of the department to the Provincial Spatial and Economic Development Strategy and to delivery of services at the ward level.

Based on the proposed implementation of a new organisational structure for 2011/2012 the department reviewed its strategy for the remainder of the period from 2010-2015 and developed its Annual Performance Plan for 2011/2012. This review of our strategy and development of the performance plan was held at African Enterprises, Pietermaritzburg from 2-3 December 2010. It redefined its strategic objectives per sub-programme and aligned them towards the achievement of government outcomes and Sukuma Sakhe (War on Poverty campaign). In defining the department's strategic objectives, indicators and targets consideration was also given to the mandates governing sport and recreation, needs of stakeholders (internal and external) and, the Millennium Development Goals (MDG's). It has been a dynamic year for the Department of Sport and Recreation for alongside the core work of the department we have pursued a number of additional challenges - job creation, transformation, mass mobilisation, infrastructure development and, I am pleased with our performance in this regard.

The year in focus saw the department commit itself towards the attainment of priorities outlined in the new Government's Programme of Action. The development of government's new outcome-based performance management approach articulated the priorities of government as embodied in the election manifesto. The department adopted this integrated approach, working in tandem with other spheres of government namely; Departments of Education, Correctional Services, Health and Local Government to achieve one goal, namely a better life for all South Africans. The department embraced the need for national, provincial and local government to cooperate and collaborate to achieve desired outcomes.

In Programme 1: Administration the department focussed on implementing policy development guidelines as we sought to review all policies by a process of consultation at all levels and with a greater emphasis placed on transparency. All administrative support programme functions were 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 Provincial Treasury circular PT (1) of 2010 /2011 the department put a hold on the purchase of office furniture and relocated unused office furniture to meet the demand for new furniture. Whilst the department did not have an internal control unit it was able to get assistance from Provincial Treasury's Internal Audit Unit. All audit reports from the Provincial Treasury's Internal Audit Unit have been reviewed and relevant action taken to address weaknesses that have been identified. A Risk Management Committee and a Chief Risk Officer was appointed and trained on risk management. The department also engaged in risk assessment sessions with Provincial Treasury: Internal Audit Unit where critical risks were identified and action plans to address them was developed. A Fraud Prevention Committee has been put into place and has received the requisite training to deliver against the Fraud Prevention Plan. Having identified the need to improve the quality of performance data reported, a programme was developed to roll out an improved system of performance reporting. In an age of increasing data and information requirements, the Monitoring and Evaluation Unit of the department has developed an electronic Project Proposal Management System (PPMS) which is an on-line, electronic project proposal and data management system. The PPMS has received approval from Provincial Treasury following a risk assessment by Provincial Treasury: Internal Audit Unit. It is anticipated that once all final modifications and testing is complete PPMS will be launched on 1 October 2011.

Whilst the department has aligned its organisational structure to operate at a district level it is still faced with the challenge of obtaining suitable office accommodation. The Zululand District Office was relocated to permanent premises in the Old Legislature Building in Ulundi. Challenges were experienced by the Department of Works in acquiring suitable office accommodation for the Ugu and Sisonke District offices. The department's planned relocation of head office to Pietermaritzburg did not materialise as the tender processes within the Department of Works have taken longer than anticipated and the department will be requesting Treasury for a roll-over of these funds to 2011/2012.

In Programme 2: Sport and Recreation, the department took cognisance of sport and recreation as an effective developmental tool and identified the need to ensure

that sport and recreation was available to everyone in our communities, regardless of their background. There was greater emphasis on development of sport and recreation programmes in disadvantaged and rural communities and on programmes aimed at creating more opportunities for the youth, especially women and the disabled. Programmes were aimed at fostering strong partnerships between government departments, non-government organizations, sport federations and community organizations.

South Africa's 2010 FIFA World Cup put to rest, once and for all, the idea that Africa is incapable of hosting world-class events of this magnitude. FIFA gave the country a near-perfect 9 out of 10 for the show it put on. Once again, South Africa produced the goods and confounded our critics. And hundreds of millions of people spent 32 days watching in awe as South Africa took its rightful place at the centre of the universe and, in turn, embraced the entire planet. Only 12 km separate Spain from Africa at their closest point, and they were united in celebration at the finish of a 19th FIFA World Cup that sent a fault line of happiness stretching all the way from Bloemfontein to Barcelona. This was Africa's first FIFA World Cup, and it will live in the memory as much for the spirit and smiles of the host nation as for the success of a Spain team who achieved their own first when Andres Iniesta's 116th-minute winner against the Netherlands put them into the record books as the eighth country to capture football's most prized crown. Spain's concluding triumph in the magnificent "calabash" of Soccer City brought the curtain down on 31 days of football: 64 games at nine venues featuring 599 players from 32 teams who between them scored 145 goals.

In the spirit of the 2010 FIFA World Cup, the department launched the South African Schools Soccer World Cup together with the Department of Education in partnership with the South African Broadcasting Corporation (SABC) and the FIFA 2010 World Cup Organising Committee. This tournament for Under 14 and Under 18 boys was aimed at promoting national pride and unity with the department focussing on the provincial leg of the School's World Cup. The department's Mass Mobilisation events and Public Viewing Areas were prioritized to galvanise and inspire communities to support the hosting of the 2010 FIFA World Cup. The public was encouraged to come out in big numbers to support this global epic and ensure that the spirit of 2010 permeates every facet of our

society. The implementation of empowerment programmes with SAFA Level 2 coaches' certification, training of referees at provincial level and fast tracking women administrators was also prioritized. As part of its community outreach programmes the provision of football equipment to disadvantaged community based clubs and organisations were fast tracked. 13 Local football coaches were sent on a week-long elite international coaching course to Brazil as part of the department's commitment to, leaving a lasting legacy for the 2010 FIFA World Cup.

The introduction of the School Sport Mass Participation Programme (SSMP) was an attempt to address the lack of organised sport in schools especially those in disadvantaged and rural areas and, focused on the promotion and development of sport amongst learners.

Outside the classroom, sport is a "school for life", teaching basic values and life skills important for holistic development. Skills, such as cooperation and confidence, are essential for social cohesion and are carried throughout adult life. The Mass School Sport Programme actively educates young people about the importance of certain key values, such as honesty, fair play, respect for self and others, and adherence to the rules and respect for their importance. It provides a forum for them to learn how to cope with competition, not only how to lose but also how to win. It is implemented on the on the principle that sport is a way to build understanding for the value of common bonds. Mass School Sport, a joint initiative of both the Department of Sport and Recreation and the Department of Education, was launched in 2006 with a total of 159 schools and carried a budget of R22,055m in the last financial year. In 2010/2011 this programme was successfully implemented in 645 schools with 253,783 learners benefitting. The success of the Mass School Sport Programme funded through the Division of Revenue Act (DORA) grant, has increased participation in sport as well as developed sports champions. This now calls for all stakeholders in sport to work together to intensify the development of sport at local delivery points - schools, clubs and communities - and for sport federations and academies in the province to deliver support to learners who display talent.

"Getting the nation to play" was the pervasive theme of the department's Siyadlala Mass Participation Programme. Sport and recreation has a developmental role to play in our society. Social ills such as crime,

General Information

alcohol and drug abuse, teenage pregnancies, women and child abuse and sexually transmitted diseases resulting from unsafe sex practices are prevalent in disadvantaged and poor communities. South Africa is on its way to overtaking America as the world's fattest nation. Almost half of South Africans over the age of 15 are overweight or obese, and medical researchers warn that the government may soon have to step in to manage the epidemic. The Siyadlala Mass Participation Programme addresses government's call for an active and healthy nation, safer communities, increasing the skill level of our people and contributes to social cohesion and creating decent work. Funded through the DORA grant the programme carried a budget of R32, 514m in the last financial year and was the most supported project of the department. It was implemented through 106 activity hubs, benefitting over one million people throughout the province.

The department's Legacy Programme with a budget of R39, 145m focussed on ensuring the sustainable involvement of communities in sport and recreation, infrastructure investment, and in the programmes aimed at talent identification and fostering the ideals of a healthy nation. The Club Development programme was the cornerstone of the department's legacy programme and delivered to 209 rural and disadvantaged clubs. The programme also entailed job creation, training of technical officials and the provision of equipment to all participating clubs.

The department's Recreation Programme with a budget of R12, 150m was successfully delivered in 7 key ongoing recreation programmes: Amongst others the keys programmes were Recre-Hab, Active Seniors, Work and Play, Indigenous and Rural Horse Riding which has an important contribution toward developing national identity. The introduction of Beach Games was part of a broader development plan to revive coastline beaches especially in the former disadvantaged areas. Recreation programmes benefitted nearly a quarter of a million people through 94 festivals presented across 358 programme sites established at ward level. The department engaged people and communities across the province in the challenge of adopting healthier lifestyles and preventing chronic diseases. Senior citizens, sixty years and older, from all districts converged in Port Shepstone from 14-15 September 2010 to participate in the first Provincial Golden Games. The department also successfully hosted the National Golden Games tournament in Richards Bay from 26-27 October 2010.

We cannot hope to support rural development or sports development and transformation without adequate sports facilities in places of need. We must contribute to poverty alleviation and the "Building for Sport and Recreation Programme" has a proven track record on this. This is fundamental to our ability to deliver on our mandate. One of the key interventions of the department was the provision and upgrade of sport and recreation facilities as part of our contribution and intervention towards addressing backlogs in especially the previously disadvantaged communities thereby promoting sustainable human settlements and cooperative governance. The department invested in 50 sports facilities ranging from development, upgrade and repair of sports fields, combination courts and futsal courts to "kick-about" in disadvantaged and rural communities.

Over 17,000 participants have been involved in the department's development programmes with sport federations and community organisations. Transfer payments to the value of R6,0 million were made in the 2010/2011 financial year to sport federations, recreational agencies and other stakeholders to further the department's transformation, talent optimization, development and high performance agenda. In addition the department supported the following major events by entering into partnerships with sport federations - Comrades Marathon, Dusi Canoe Marathon, National Youth Run, Rugby Talent ID Tournaments, Provincial and National Cross Country, FINA Swimming World Cup and Provincial Cadet Boxing Championships. 2,433 Youth participated in the department's National Youth Run staged at the Hoy Park Sports Complex in Durban on 29 May 2010. The 5/10km event was implemented with KwaZulu-Natal Athletics, Comrades Marathon Association and the Umsobomvu Youth Fund as our strategic partners. The purpose of this programme was not the creation of new sporting champions and the development of sport and recreation but rather, the use of sport and recreation in the broader development of the youth. The department set up effective and efficient delivery mechanisms to ensure the involvement of women, the disabled and rural people in all levels of sport and recreation participation.

Accredited training programmes in event management, life skills, first aid and code specific training areas were conducted with 9,052 volunteers from Club Development, Community Mass Participation, development programmes with sport federations and the Mass School Sport Programme. Creating job

opportunities for the youth is a key element of the Mass Participation Programme which strives to eradicate unemployment and poverty. A total of 1,677 unemployed youth from previously disadvantaged areas were contracted as volunteers in the Club Development, Siyadlala Mass Participation and Mass School Sport Programmes.

It is not only what the department does that I am proud of, it is the way it is done - with passion, innovation and commitment. There is an inherent passion for building a happier and more cohesive community through sport and recreation. Over the years the Department of Sport and Recreation (DSR) has changed from an organisation that promoted physical activity as a patriotic duty to make us 'war ready' to an agency that is playing a crucial role in tackling some of our most complex social issues. Sport and recreation can be used to -prevent crime, improve the education performance of our children, achieve better physical and mental outcomes for all and build social cohesion and national pride. As our vision embodies - sport and recreation builds united and healthy communities. Having said this, it is important to note that sport and recreation is not the complete answer to all society's ills. We are part of the solution - to be effective it is essential to work with our government and non-government partners.

Success Stories

2010/2011 marked a significant improvement in the performance of KwaZulu-Natal sport stars in the provincial, national and international arenas and this is a clear indicator that the department's investment in development, talent identification and high performance is beginning to bear dividends. Amongst others some of the more notable individual achievements of individuals and teams from the department's interventions and existing programmes are as follows:

- Jennifer Khwela (Silver Medal in Artistic Gymnastics at the Commonwealth Games in Delhi, India),
- Hashim Amla and Imran Tahir were stars at the ICC Cricket World Cup in Sri Lanka and India),
- Siyabonga Sangweni and Thanduyise Khuboni from Golden Arrows were key members of Bafana Bafana at the 2010 FIFA World Cup,
- Jordy Smith is busy setting the surfing world alight.
- Zama Cele (Real City) was a new addition to the Banyana Banyana squad to play against Zambia in January.
- Justine Palframan from Eshowe was placed 6th in the 200m Semi-Finals at the IAAF World U19 Championships in Canada.
- Chad Le Clos with his gold medal performance in the 200m butterfly at the Commonwealth Games.
- Dolly Mavumengwana, has represented South Africa at the Women's Rugby World Cup in 2006 and 2010. She is part of a group of 28 players named in the training squad (Port Elizabeth) in preparation for the Nations Cup in Canada. Dolly is a sports officer in the department's Umgungundlovu District.
- Wiseman Sabalutho Dlomo is the newly crowned South African Heavyweight Boxing Champion. In a display of courage, grit and determination, Wiseman, a well prepared boxer with an abundance of self-confidence to back his instincts clinched the title from the 'hard hitting' Anton Nel.
- Sibusiso Camagu and Thokozani Sithole were bronze medalists with the South African 7's Rugby team at the Commonwealth Games in India.
- Nontobeka Mabizela represented South Africa in rowing at the International Championships for Intellectually Impaired held in Portugal in November 2010. She received a gold medal in the relay category. In January 2011, she represented South Africa at the International Paralympics Games held in New Zealand.
- Scebi Tembe from Shayina High School (Kosi Bay MSSP cluster) in Manguzi (Umkhanyakude District), was awarded a bursary to study Medicine in Cuba, a programme administered by the KwaZulu-Natal Department of Health.
- Inzululwzi Secondary from Buffalo Flats MSSP Cluster (Amajuba District) won the Helman Mkhalele Tournament for the 2nd time in a row. As an incentive they attended the Opening Ceremony of the 2010 FIFA World Cup.
- Sanele Nxumalo of Zamimpilo LSEN School a cerebral palsied pupil from the MSSP Kwa Ceza Cluster represented KwaZulu-Natal Hockey at the SASII Games held in Durban from 16-23 October 2010.

for the year ended 31 March 2011

- Shivani Murugasen from Crossmoor Secondary School (Umbumbulu/Chatsworth MSSP Cluster) was selected for the South African Schools Table Tennis Team to participate in Spain in 2011. She came through specialised training and coaching at the High Performance Centre in Pretoria.

In successfully delivering against its mandate the department established close cooperation and collaboration with various other government departments and private entities namely;

- Department of Local Government and Traditional Affairs in the provision of infrastructure roll-out of the community and school sport mass participation programmes and delivery of community sport projects.
- Department of Education - via Competitive School Sport Programmes, School Sport Mass Participation Programme and the School's World Cup Programme.
- A Memorandum of Understanding was signed with the Department of Correctional Services to successfully deliver our Recre-Hab Programme to inmates and to Correctional Service Centres.
- Department of Health to promote our healthy lifestyles project and continue our fight against HIV and AIDS.
- Office of the Premier for 2010 FIFA World Cup projects, inter-governmental and international relations, Sukuma Sakhe.
- SAPS in sport against crime activities.
- Joint initiatives with the Economic Cluster departments.
- MOU's were renewed with Age-In-Action to deliver the Active Senior Programmes and loveLife to promote HIV/AIDS Awareness.

Challenges facing the department

- Significant progress has been made in filling the department's organizational structure but government's call for cost saving measures in the face of the severe global economic downturn has negatively impacted on the department's ability to fill all posts. Whilst the department has been able to fill certain critical posts it now faces the challenge of having a large percentage of funded posts being frozen in support of Treasury's call for the same. No additional funding has been allocated for the filling of more posts to support the growth of sport and recreation in the province.
- The growth of the department through the establishment of district offices poses a challenge for the organization in terms of implementing effective communication and reporting channels. As the department progresses each year and refines its business processes to maximize service delivery, the organizational structure will need to be reviewed to ensure there is alignment between the structure and what the department plans to deliver.
- The department's new organizational structure has been approved by the DPSA and is presently being implemented. Whilst the new organisational structure aims to improve the delivery of services at the district/ward level there is a major shift in the way in which programmes will be implemented from the present structure. To align the new organisational structure to the existing budget structure of National Treasury a comprehensive system of mapping the new structure to the existing budget structure was put in place to ensure successful implementation. There are still 2 programmes: Programme 1: Administration and Programme 2: Sport and Recreation. In Programme 2: Sport and Recreation the Sub-Programme Recreation will now be implemented through the Sub-Sub Programme: S&R Provincial Programmes Coordination and the two Clusters: Sport and Recreation Implementation (comprising the 11 Districts in 4 Regions). The Mass Sport and Recreation Participation Programme (Conditional Grants) will now be implemented through the two Clusters of S&R Implementation. Each of the service delivery arms of the department (Clusters) will be headed by managers.
- The increase in reporting to oversight bodies such as the Treasury, Portfolio Committee, Presidential Hotline and Office of the Premier has placed additional responsibilities on existing staff. Additional staff is required to fulfil the mandate of government, however insufficient funding for the filling of posts will pose a serious challenge.
- With the increase in the demand for the department's services and the lack of growth in the conditional grant funding, the department is unable to provide its services to all communities at the same level. The implementation of sport and recreation programmes is labour intensive, requiring officials to organise and be present at the programmes and 90% of the programmes are conducted over weekends and public holidays. The limited number of staff is still a major challenge for the department to ensure services are delivered at grass root level.

- Sport and Recreation South Africa has identified priority codes of sport. There needs to be transformation and development in these priority codes. For transformation to occur at grass root levels there must be structured development programmes. The levels of development programmes vary across the priority codes and funding is required to level the playing field for these codes.
- The sport federations are key stakeholders of the department and there must be a close working relationship between the department and the federations to develop and promote sport. Not all the priority codes of federations have structures at a district level and the administration of a few of the federations is not optimal. These two factors affect service delivery at a grass root level in terms of making sport accessible to all, especially the previously disadvantaged. The implementation of a system for monitoring and measuring transformation needs to be developed if we expect to see meaningful change.
- The bulk of the department's facilities are constructed through the municipalities as implementing agents. With this approach there are a number of challenges such as delays in the signing of agreements, changes to the location of the facility, time taken to award contracts which is outside the department's control. This directly impacts on the time taken to complete a facility which is ready for use. To overcome this challenge the department has reduced the amount of the transfer payment to the municipality by the cost of the project management fee. The department will utilise this amount to appoint the project managers directly.

The department must continue fostering good relationships with municipalities, federations, clubs, communities and provincial departments to bridge the capacity constraints and to deliver services at grass root level.

Publications and key documents published by the department during the period under review include the following:

Departmental Publications:

- Annual Report for 2009/2010
- Strategic Plan for 2010-2015 (Revised)
- Annual Performance Plan for 2010/2011
- Operational Plans for 2010/2011
- Budget Statements and Annual Budget Speech, 16 April 2010

- Citizens Charter
- Service Delivery Improvement Plan

Departmental Guidelines:

- Guideline for the completion of the Mid-Term Review
- Interpretation of Quarterly Performance Information Analysis
- Completion of Operational Plan Guideline
- Departmental Guidelines for completing Annual Reports
- Key Concepts and Definitions used in Planning and Managing of Performance Information.
- Updated Project Proposal Template with appropriate delegations.
- Integrated Development Programme as part of a Legacy for the 2010 FIFA World Cup.
- Strategic Planning Guideline Document
- Amended Equipment Handover Certificate
- Business Planning Guidelines and Template for Transfer Payments to Federations

Departmental Brochures:

- Provincial Indigenous Games
- South African School's Winter Games
- Provincial Rural Horse Riding Programme
- National Youth Run
- Golden Games
- Service Excellence Awards
- Work and Play

Media Releases Issued:

- July 2010, Annual Traditional Horse Riding Event, Dundee.
- Minister Thusi very excited about the First Major Games for the elderly in the Province next week, 8 September 2010
- 2010 Golden Games comes to Richards Bay - Celebrating Active Ageing, 23 October 2010.
- 2010 Golden Games comes to Richards Bay - Celebrating Active Ageing, 23 October 2010
- Rural Horse Riding comes to Sisonke District, 13 November 2010.
- Sports MEC gets children to play in the Province, 15 February 2011.
- Sports MEC Weziwe Thusi launches learn and play programme, 21 February 2011.

IT Plans:

- Implemented recommendations of the Master Systems Plan (MSP)
- Implemented recommendations of the Disaster Recovery Plan with respect to data and physical security.
- Business Continuity Plan.
- Implemented remedial action based on the recommendations of the Unembeza Report.

Electronic Systems Developed:

- Project Proposal Management System (PPMS) (Updated)
- Federation's Database (Updated)

List of Approved Policies

- Recruitment and Selection - 01 April 2010
- Remunerative work outside of the Public Service - 01 April 2010
- Transfer and Secondment - 01 April 2010
- Occupational Relocation and Resettlement - 01 April 2010
- BAS User Management Policy - 31 May 2010
- Hardcat User Guideline Manual, 21 May 2010
- Persal Policy - 01 September 2010
- Acceptance of Gifts within the Department - 01 September 2010
- Review of S & T policy - 8 November 2010
- Created a Debt/Debt Write-off Policy - 8 March 2011

The department continues to play a meaningful role in the order of business and deliberations of the provincial government serving in the Social Protection, Community and Human Development Cluster and Co-HOD Forum. Nationally we have served on the MINMEC, HEADCOM and made presentations to the National Portfolio Committee on Sport. The department hosted the HEADCOM to coincide with the launch of our Magnificent Friday campaign at the Riverside Hotel in 17 February 2010. Overall, we remain committed to ensure that we stay on course and focused on building a humane, non-racial, non-sexist and people-centred society and delivering on our mandate of a better life for all.

I place on record my gratitude to the MEC, Mrs Weziwe Thusi for giving me the opportunity to act as the Head of Department. Her astute guidance and leadership has seen me through some very challenging times within the department. It is with a great deal of sadness

that I pay tribute to the outstanding contribution to the department by the late chairperson of the Portfolio Committee on Sport, Mr JZ Mchunu. His style of leadership and support will serve as a constant reminder of our accountability to the citizens of KwaZulu-Natal. Although sports development cannot be a panacea to solve all the issues of society nor a priority compared to life-subsistence needs of disadvantaged communities, it can generate many positive effects and be a valuable tool for development. It is both a means and an end in itself. For those who benefit from these programmes, sport is able to unite where differing national passions, politics, religion and culture often divide. It can foster social integration and identity-building of minorities and marginalised groups such as street children, war veterans, ethnic groups or people suffering from HIV & AIDS. Sport can also support local economic development and create jobs through the numerous income-generating activities that are linked to its practice. Beyond physical well-being, sport can play an important role for a safer, more prosperous and more peaceful society, through its educational values and worldwide network.

Participation in sport is a right that every human being should enjoy without hindrance, just like playing is for children. Be it in a more formal or informal manner, development through sport has gained recognition and a place on the agenda of the international community, leading to numerous project implementations at all levels with the sports community, although much more needs to be done. Sports development can have a place in the overall national development policy. And so much more needs to be done in this path.



Mr GV Sangweni
Acting Head of Department
Sport and Recreation, KwaZulu-Natal
31 August 2011



Information on Predetermined Objectives

2.1 OVERALL PERFORMANCE

2.1.1 Voted Funds

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
307,107	311,065	276,740	34,325
Responsible MEC	Mrs W.G. Thusi, MPL. MEC for Arts, Culture, Sport and Recreation		
Administering Dept.	Department of Sport and Recreation		
Accounting Officer	Mr G.V. Sangweni, Acting Head of Department		

The salary of the MEC for Sport and Recreation is budgeted for under Vote 15: Arts and Culture.

scientific support systems and promoting participation in provincial, national and international competitions.

2.1.2 Aim of Vote

The aim of the vote is to promote participation, development and transformation of both sport and recreation in the province which lends itself to an improved quality of life for the participants and, which will impact positively on the health and wellbeing of communities. The implementation of the department's planned programmes can help bridge cultural and ethnic divides, create jobs and businesses, promote tolerance and non-discrimination, reinforce social integration, and advocate healthy lifestyles. Through sports development, we can achieve wider human development goals and unite different communities behind a common purpose.

There must also be a focus on the development of sound talent identification systems and combine them with an integrated, holistic, well-resourced and advanced athlete support system towards excellence. The department expects to achieve these targets by fostering and strengthening its partnerships with local government, community organizations and sport federations through simple mass based sport and recreation developmental activities, research and

2.1.3 Summary of Programmes

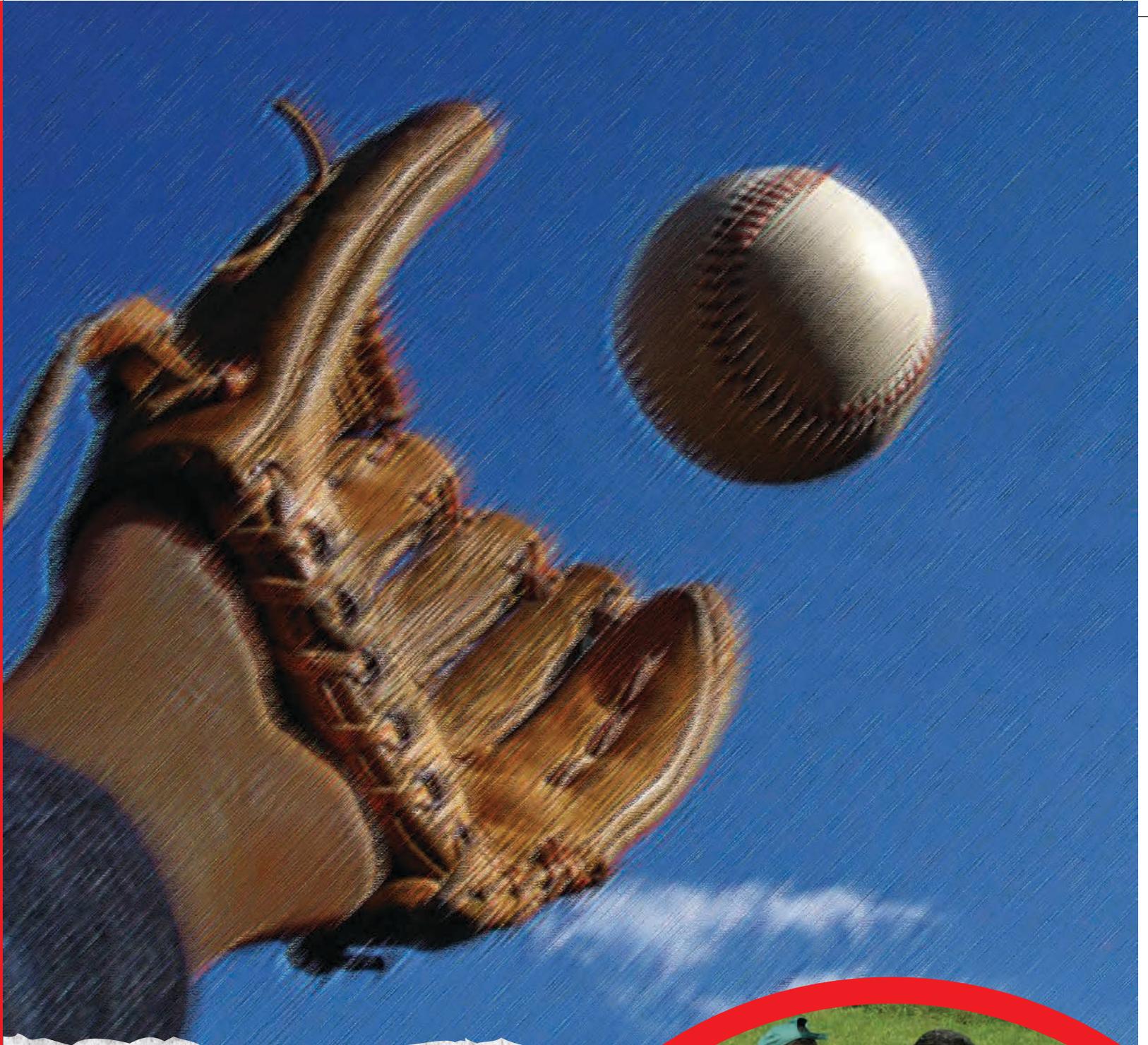
The sub-programmes under Sport and Recreation are listed below together with the purpose of each sub-programme:

2.1.3.1 Programme 1: Administration

The purpose of this programme is to provide overall management of the department. The programme consists of two sub-programmes, namely

- Head of Department,
- Corporate Services, which now comprises the sub sub programmes Human Capital Management, Administration and Financial Management.

The main aim is the effective and efficient management of the department through the Office of the Head of Department and the provision of financial management, human resources, administration services, communication and security services. It also aims at determining policies and procedures and exercising control through head office and district offices.



"The future of South African youth lies in positioning schools as incubators and nurseries for talented and professional sportspersons"

*Sport and Recreation Minister,
Fikile Mbalula*



Information on Predetermined Objectives

2.1.3.2 Programme 2: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund Sport and Recreation in the Province of KwaZulu-Natal. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence. The sub-programmes under Sport and Recreation are listed below together with the purpose of each sub-programme:

- **Sport Management:** Sport Management has two sub programmes in:

Sport Implementation which provides strategic direction to the department for the promotion and development of sport and recreation.

Strategic Management Support which provides strategic management support with planning, research, monitoring and evaluation to support the effective implementation of sport and recreation programmes.

Sport: Sport has two sub-sub programmes in:

Community Sport: This sub-programme aims to promote and develop sport within the community and encourage high performance. Programmes in this component are run in partnership with the governing bodies of the different codes of sport.

Junior Sport: This 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. The programme is aimed at integrating the able-bodied athletes as well as those with special needs. The implementation of these programmes is undertaken with the federations and the Department of Education, who are the key stakeholders.

Recreation:

Recreation has seven flagship programmes targeting all age groups, and a variety of sport and recreation activities to lead an active and healthy lifestyle, promoting social cohesion and addressing crime. The programmes are: Indigenous Games, Rural Horse Riding, Recre-Hab, Active Seniors, Beach Games (Learn to Swim), Work and Play and, Learn and Play.

World Cup 2010:

The overall driving factor underpinning the line function responsibilities of the department relating to the 2010 FIFA World Cup is to leave a legacy that contributes to improved administration, skilled coaches and highly qualified technical officials. In addition the programme aims at developing a high level football enrichment programme in partnership with SAFA, creating awareness, and granting access to matches for masses of people via the promotion of public viewing areas.

Mass Sport and Recreation Participation Programme (Conditional Grant)

In support of the Millennium Development Goals, the department has recognised the value of the mass participation programme as a tool of development, and has supported programmes to use sport and recreation as a means of empowerment and development. Taking inspiration from the determination and dedication of young athletes from around the world, the next generation of youth can be inspired to participate in sport and recreation.

The Mass Sport and Recreation Participation Programme comprise three sub-sub-programmes: School Sport Mass Participation Programme (SSMPP), Community (Siyadlala) Mass Participation Programme (CMPP) and Legacy Programmes.

School Sport Mass Participation Programme (SSMPP)

The SSMPP focuses on mass participation in sport amongst learners from previously disadvantaged urban and rural schools focusing on high crime areas, farm and rural areas and government priority nodes. It encourages inclusivity through the involvement of able-bodied as well as learners with special needs. This programme is run in partnership with the Department of Education.

Community (Siyadlala) Mass Participation Programme:

This is a national flagship programme aimed at getting the nation to play in an effort to address the country's lifestyle challenges, diseases such as high blood pressure, hypertension, and diabetes. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities and, fighting against crime by encouraging youth to engage in meaningful sport and recreation programmes.

Legacy Programmes:

The Legacy Programme is an essential part of the Mass Sport and Recreation Participation Programme which focuses on ensuring the greater benefit of this Programme will lie in the long-term benefits of ensuring the sustainable involvement of communities in sport and recreation, infrastructure investment, and in the programmes aimed at talent identification and fostering the ideals of a healthy nation. The anchor programme in Legacy is Club Development which is aimed at increasing participation in sport and recreation at grass roots, at the simplest level of organisation, the club. Other programmes include Developmental Championships, Mass Mobilization Programme towards 2010 and the establishment of a High Performance Centre.

Facilities:

This programme facilitates the provision of new sport and recreation facilities and the repairs to existing ones. This is part of our contribution and intervention towards addressing backlogs in sport and recreation infrastructure in this province in especially the previously disadvantaged communities. It is also a means towards the provincial strategy of investing in community infrastructure while fighting poverty, creating job opportunities and providing enabling skills.

2.1.4 Key Strategic Objectives and Achievements

Programme 1: Administration

Strategic Objectives	Measurable Objectives	Achievements
Sub-Programme: Head of Department		
To promote the effective, efficient and transparent management of the department through strategic planning, service delivery, accountability and adherence to policies and prescripts.	<ul style="list-style-type: none"> • Submission of reports in accordance with prescripts, legislation and regulations. • Effective management of the department • Implementation of the operational plan • Effective service delivery • Review/Approval and Implementation of policy • Implementation of a risk and fraud strategy 	<p>Managing resources efficiently, effectively, economically and in accordance with the principles of fairness and equality as outlined in the laws of the country. The office of the Head of Department compiled 5 reports for presentation to the Sport and Recreation Portfolio Committee and the Finance Portfolio Committee. 1,343 Projects Proposals at the level of delegation of the Head of Department were approved and submitted to SCM in the 2010/2011 financial year.</p> <p>The office complied with all Legislature requirements with regards to the tabling of the department Budget Speech, Annual Report and, Strategic and Annual Performance Plans.</p>
Sub-Programme: Human Capital Management		
Provision of human capital management services.	<ul style="list-style-type: none"> • Effective skills development plan • Effective performance management system • Employee Wellness • Compliance to employment equity and affirmative action • Develop and review policies for approval and implementation • Provision of appropriate human capital management to support the achievement of departmental objectives • Effectively manage labour relations and discipline • Provide organisational design and development 	<p>Despite operating with a 46,1% vacancy rate, the department has succeeded in achieving its service delivery targets. The Human Capital Management Directorate continues to provide an effective administrative support service to line function even though it is also operating without a full complement of staff. The departmental staff complement consists of 172 officials, with a male: female ratio of 44,8% to 55,2%.</p> <p>The efforts to empower youth are reinforced through the department's learnership and internship programmes. In partnership with THETA the department implemented 1 learnership programme (19 candidates) and 10 graduates in an Internship Programme.</p>

*Information on
Predetermined
Objectives*

Programme 1: Administration Continued

Strategic Objectives	Measurable Objectives	Achievements
Sub-Programme: Administration		
To provide effective support services to the department.	<ul style="list-style-type: none"> • Provide office management services • Establish and maintain an effective filing system • Develop and review policies for approval and implementation • Provide transport services to the department • Provision of legal advisory services • Provide Information Technology Services • Render communication and marketing services • Provision of adequate safety and security services 	<p>Administration is responsible for the provision of administrative and logistical support. Despite the shortage of staff and funding it managed to ensure that all officials were provided with essential resources required to execute their duties, e.g. furniture and equipment.</p> <p>Office Management Services has been able to effect all sundry payments for telephone services, electricity, security, cleaning, rental of photocopiers and pest control timeously. Regular monitoring of buildings occupied by the department is conducted to ensure compliance.</p>
Sub-Programme: Financial Management		
To ensure compliance with PFMA through implementation of efficient, effective and transparent system of Financial and Supply Chain Management.	<ul style="list-style-type: none"> • Effective expenditure and revenue control • Effective management of suspense account • Compliance with employee tax obligations • Annual Financial Statements • An effective and efficient payment process • Effective and efficient budget process. • Effective payroll control • Develop and review policies for approval and implementation • Effective and efficient asset management • Effective provision and procurement of goods and services through the quotation process • Effective tender bidding process • Achievement of Preferential Procurement Objectives • Maintain suppliers database 	<p>The Unit maintained its high level of financial management and administrative compliance meeting all the in- year, and year-end reporting requirements and deadlines. Additional reporting requirements, particularly relating to capital infrastructure expenditure and revenue reporting were implemented during the financial year. In addition the component had to compile the Interim Financial Statements at half year, nine months and year-end.</p> <p>An under spending of R34,325m is greatly attributed to savings achieved as a result of strict compliance with the requirements of provincial treasury circular on stringent cost containment strategies dated 06 April 2010 PT (1) of 2010/2011.</p>



Programme 2: Sport and Recreation

Programme	Strategic Objective	Departmental Activity	Cumulative Achievements
Outcome 1: Improved Quality Basic Education			
Mass School Sport Programme (MSSP)	To promote development through mass participation programmes in sport and recreation.	Implementing Mass School Sport Programme (MSSP)	The MSSP was successfully delivered in 645 schools and focused on the promotion and development of sport amongst learners. 253,783 Learners benefitted from this programme. The programme carried a budget of R22,055m.
Outcome 2: A Long and Healthy Life for all South Africans			
Siyadlala (Community) Mass Participation Programme	To promote development through mass participation programmes in sport and recreation.	Organizing and implementing Community Mass Participation Programmes (CMPP) through creation of activity hubs.	The CMPP seeks to address the modern day ills facing communities and reduce the levels of poverty by employing youth aged 18-35 years. The number of activity hubs to implement this programme rose to 106 in 2010/2011 and were located in 61 local municipalities throughout KwaZulu-Natal. Over one million people in mostly rural communities were exposed to the programme. The programme carried a budget of R32,514m.
Recreation	To provide sustainable recreation programmes for the citizens of KwaZulu-Natal to lead an active and healthy lifestyle.	Supporting and facilitating the Implementation of recreation programmes at recreational sites.	Recreation targeting an active and healthy lifestyle has benefitted more than 242,697 people across the province targeting mostly rural communities. Programmes in Work and Play, Learn and Play, Indigenous Games, Beach Games and Active Seniors were delivered in 358 recreational programme sites throughout the province. The department successfully hosted on behalf of SRSA the National Golden Games in the Uthungulu Municipality (Richards Bay). The programme carried a budget of R12,150m.
Outcome 2: A Long and Healthy Life for all South Africans			
Recre-Hab	To provide sustainable recreation programmes for the citizens of KwaZulu-Natal to lead an active and healthy lifestyle.	Implementing rehabilitation programmes for offenders at Recre-Hab sites	Recre-Hab is a rehabilitation programme for prisoners and street children that was rolled-out in 20 correctional service sites around the province. The programme involved skill development with inmates, festivals and provision of sport equipment and carried a budget of R500, 000.

*Information on
Predetermined
Objectives*

Programme 2: Sport and Recreation Continued...

Programme	Strategic Objective	Departmental Activity	Cumulative Achievements
Outcome 4: Decent Employment through Inclusive Economic Growth			
Mass Sport and Recreation Participation Programme	To promote development through mass participation programmes in sport and recreation.	Creating decent jobs / job opportunities through conditional grants and, through the facilities and recreation programme budgets	The department created 1,677 jobs in the Mass Participation Programme with unemployed youth being targeted. These are all contract based jobs with the breakdown as follows: MSSP- 608, Siyadlala Mass Participation Programme - 1,049 and Club Development - 20. These contract based employees earned monthly stipends of between R2, 073 - R3, 545. School/Hub activity coordinators are employed on a year's contract (renewable).
Increased Economic Growth	Establishing, support of cooperatives	Improved decent employment and inclusive economic growth through SMME's and cooperatives	Cooperatives were supported through goods and services and the department has awarded 2 office cleaning contracts to Cooperatives.
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life			
Facilities	Provision of sport and recreation infrastructure for the development of sustainable communities and to enhance the quality of life.	Building/Upgrading/Renovation of infrastructure for sport and recreation via transfers to local municipalities and through DSR as the implementing agent	Our infrastructure development programme in the period under review has yielded 8 completed sports facilities, 24 combination courts (9 carried over from 2009/2010) and 14 futsal (action soccer) courts. The department provided 5 community gyms to promote youth development and healthy and active lifestyles. The challenge is to maximize resources and develop the skills necessary to help athletes perform at the highest level.. The programme carried a budget of R36m.
Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship			
Monitoring and Evaluation	To provide strategic and executive support services	Functional Sector M&E Systems in place	After extensive consultation with internal stakeholders the department developed (in 2010/2011) and is presently rolling-out an electronic Project Proposal Management System to facilitate M&E through online processing and analysis of performance data and associated budgets. The System received approval from Provincial Treasury following a risk assessment by Provincial Treasury: Internal Audit Unit. It is anticipated that once all final modifications and testing is complete PPMS will be launched on 1 October 2011.
Sukuma Sakhe	To effectively and efficiently manage Sport and Recreation and provide strategic direction.	Implementation and coordination of flagship programmes as the department's intervention in the war on poverty.	Implementation of 106 sport festivals, provision of sports kit and equipment to 220 clubs/organisations, skill development and formation of clubs and coordinating structures in identified wards. Representation in War Rooms by all district heads and implementation of identified programmes at ward level. The programme carried a dedicated budget of R5m.

Programme 2: Sport and Recreation Continued...

Programme	Strategic Objective	Departmental Activity	Cumulative Achievements
Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship			
Indigenous Games and participation in Mass Mobilisation and Major Events	To provide sustainable recreation programmes for the citizens of KwaZulu-Natal to lead an active and healthy lifestyle.	Programmes to promote social cohesion, nation building and national identity.	<p>The department uses Indigenous Games to promote social cohesion, nation building and African Renaissance. These Games are delivered in 11 programme delivery sites across the province. 9 indigenous games were promoted: induku, khokho, inqathu, incuva, jukskei, amagenda, arigogo, umlabalaba, dibeke, Thunee, three tins.</p> <p>The department also promoted social cohesion and national identity through its active support for major sporting events such as Spar Ladies Race, National Youth Run, Comrades Marathon, Swimming World Cup, 2010 FIFA World Cup. . 40 New clubs were formed in the Club Development Programme bringing to 209 the cumulative number of clubs formed. The Club Development Programme focuses on the promotion and development of clubs in previously disadvantaged communities with priority given to rural areas.</p> <p>In preparation for the 2010 FIFA World Cup 11 mass mobilization events were hosted in this period to garner public support for the World Cup. 13 Public Viewing Areas (PVA) were set up during the 2010 FIFA World Cup.</p>
Community Sport	To provide effective sport programmes in partnership with federations and community organisations.	Sporting organizations supported through transfer payments	The department supported the implementation of development and high performance programmes by transferring R5,3m to 33 sport federations and community organizations.
Mass Sport and Recreation Participation Programme/ Community Sport/ Recreation/ World Cup 2010		Providing capacity building programmes to Coaches, Technical Official, Volunteers and Administrators and training of volunteers to drive the Mass Participation, Flagship Programmes and the behavioral change campaign.	The department's development programmes has focused on sustainable development and capacity building programmes conducted with sport federations and aimed at increasing the skill levels amongst coaches, administrators, volunteers and technical officials/referees. Accredited training programmes in event management, life skills, first aid and code specific training areas were conducted with 9,052 volunteers from Club Development, Community Mass Participation, development programmes with sport federations and the Mass School Sport Programme.
Community Sport	To provide effective sport programmes in partnership with federations and community organisations.	Implementing sport and recreation programmes via sport federations to benefit women and people with disabilities	84,012 women and people of disability benefitted from targeted programmes implemented in partnership with sport federations and community clubs and organisations.

Information on Predetermined Objectives

2.1.5 Overview of the Service Delivery Environment

KwaZulu-Natal, with a population of approximately 10,6 million people, is predominantly rural and characterized by high levels of poverty and a lack of resources. Historically sport and recreation development has mainly benefited citizens residing in the urban areas. The neighbouring and rural areas were ignored due to policy at the time as well as the vastness of the area. There is a need for us to extend our services to these communities and areas to transform sport and recreation in the province.

Sport and Recreation South Africa has identified priority codes of sport. There needs to be transformation and development in these priority codes. For transformation to occur at grass root levels there must be structured development programmes. The levels of development programmes vary across the priority codes and funding is required to level the playing field for these codes. The sport federations are key stakeholders of the department and there must be a close working relationship between the department and the federations to develop and promote sport. Not all the priority codes of federations have structures at a district level and the administration of a few of the federations is not optimal. These two factors affect service delivery at a grass root level in terms of making sport accessible to all, especially the previously disadvantaged. In defining the department's strategic and measurable objectives consideration was given to the mandate governing sport and recreation, the Millennium Development Goals, provincial priorities linked to the Medium Term Strategic Framework (MTSF) and key provincial focus areas. The strategic plan for 2010 - 2015 has naturally been aligned towards the achievement of the 10 priorities as identified by provincial government.

A number of elite athletes have already been identified in the province; however, there is inadequate support for these athletes to ensure they develop to the required level to be able to deliver to their maximum potential.

Structured high performance programmes with adequate funding and scientific and medical support is essential if we are going to make a significant positive contribution to our "haul" of medals at the Olympic Games in London, 2012.

The lack of adequate Sport and Recreation facilities also poses a significant challenge, impacting on the actual programmes and the events that the department can facilitate. A facilities audit by the department conducted in 4 districts has revealed considerable shortages of sport and recreation facilities per percent of the population. The municipalities are the implementing agents for the sport facilities, however delays in signing service level agreements, lack of capacity within municipalities and with service providers has an adverse effect on delivering the facility within prescribed timeframes.

There is currently no electronic database of sport and recreation statistics and information such as number of coaches, athletes, facilities, etc. The department has to work on gathering the data, capturing and maintaining the data on an electronic database. The increased presence of sport and recreation programmes funded by the department targeting masses of people across all corners of KwaZulu-Natal has contributed to the significant growth for the demand of the department's services, however there is limited funding available to meet the needs of the community. The last two years has seen an increase in the input costs for the implementation of programmes rise to become greater than the inflationary increase applied to the baseline allocation over the MTEF period; which makes it more expensive to implement programmes.

Key Services Rendered to Public

Key Service/Output	People/ Groups/ Organisations Benefitting	People/ Groups/ Organisations unable to Benefit	Quality of Service
Empowerment Programmes	Technical Officials, coaches, administrators, volunteers	Minor codes of sport that did not take advantage of the training interventions.	Accredited training programmes in event management, life skills, first aid and code specific training areas were conducted with 9,052 volunteers from Club Development, Community Mass Participation, development programmes with sport federations and the Mass School Sport Programme.
Job Creation	Unemployed youth	Demand far exceeds what the department can afford	The department created 1,677 jobs in the Mass Participation Programme with unemployed youth being targeted.
Infrastructure Development	Disadvantaged wards	Number of poverty wards as demand far outweighs supply	The department invested in 50 sports facilities ranging from development, upgrade and repair of sports fields, combination courts and futsal courts to "kick-about" in disadvantaged and rural communities.
Athletes benefiting from high performance programmes	Youth/Junior athletes from sport federations	Lack of transformation plan results in talented athletes being lost to the system.	Training camps held for all athletes. 3,564 athletes participating in national tournaments were supported through transfer payments to sport federations.
Number of athletes with disability benefiting from targeted development programmes.	Athletes with disability representing DISSA, LSEN Schools,	A number of special schools are not affiliated to DISSA and this make it difficult to render effective services there.	Athletes selected for participation in a number of National Tournaments - SA Intellectually Impaired Championships. 5,991 athletes with disability benefitted from sport interventions across 4 programmes.
Programmes targeting healthy lifestyles.	7 On-going recreation programmes providing for youth - senior citizens implemented in 358 recreational sites.	Programme was unable to reach all of targeted group as a result of resource limitations.	242,697 benefitted through 97 festivals. Unable to put into place effective measures for recording the number of participants due to the rural nature of the delivery sites. Provincial Tournaments held in Work and Play, Indigenous Games, Rural Horse Riding, and Golden Games.
Moral regeneration of youth	Siyadlala Mass Participation Programme reached over 1m people in rural and disadvantaged communities.	Only 106 activity hubs could be established due to limited resources.	1,049 jobs created for unemployed youth to deliver programme. Accredited training for 172 new workers in the programme.
Community Outreach	970 Clubs benefitting from sports kits and equipment	Target of 1,000 not reached as the programme is dependent on community requests.	Mostly rural clubs received technical equipment. Increase in participation in sustained programmes.
Support for 2010 FIFA World Cup through social cohesion and national pride	11 Mass Mobilisation events and 13 Public Viewing Areas to expose people in rural areas to the World Cup.	Limited resources meant all poverty areas could not be reached.	Events preceded by coaching clinics with football legends used as coaches and role models.

*Information on
Predetermined
Objectives*

Key Services Rendered to Public Continued...

Key Service/Output	People/ Groups/ Organisations Benefitting	People/ Groups/ Organisations unable to Benefit	Quality of Service
Revival of school sport	Programme reached 253,783 learners.	Number of schools in programme limited by budget.	645 Schools benefitted with 133,512 female learners benefitting. 608 Jobs for unemployed youth. School leagues in cluster to allow for on-going programme. 885 Volunteers and educator trained to implement programme.
Rural clubs benefiting from development programmes	209 Clubs sustained in rural communities.	Limited budget restricts programme from being implemented in all areas.	40 new clubs recruited and receiving equipment and capacity building programmes.
Transformation and development of sport	Sport federations in province benefitting from transfer payments.	Small non-profit entities unable to benefit from funding as they were unable to comply with PFMA	36 Sport federations and recreational agencies benefitted from transfer payment of R6,0m.

Challenges and corrective steps taken:

- Good governance within sports federations has been identified as an area of challenge.

Funds have been allocated for the training of sport administrators, to support structural transformation and the provision of physical resources.

- The lack of adequate Sport and Recreation facilities also poses a significant challenge, impacting on the actual programmes and the events that the department can facilitate.

A facilities audit by the department conducted in 4 districts has revealed considerable shortages of sport and recreation facilities per percent of the population. The municipalities are the implementing agents for the sport facilities, however delays in signing service level agreements, lack of capacity within municipalities and with service providers has an adverse effect on delivering the facility within prescribed timeframes. The department took on the daunting task of building 4 facilities in the 2010/2011 financial year to fast track delivery. Implementation was delayed due to delays in the tender process. However, construction of 3 facilities has begun.

- Lack of meaningful talent optimization programmes leading to high performance.

The department's high performance programme intends to sustain our competitive sports strategy by investing in the development of identified athletes to ensure their progression from broad based mass participation through to provincial, national and international competition. There is an urgent need for the department to work closely with tertiary institutions in an effort to ensure that disadvantaged athletes can access their programmes thereby enjoying the benefits of scientific testing, medical screening, competition and nutritional support, high performance training and competitions. Minor codes of sport needs to be fast tracked through establishment of virtual offices and training centres. Implementation of academy system to optimize the development of talent is being fast tracked.

- Programmes in sport and recreation are an innovative and effective tool to assist existing efforts to achieve specific targets such as those concerning education, gender equality, HIV/AIDS and the reduction of occurrence of contribute significantly to health, education, development and peace and, a powerful medium through which to mobilize societies as well as communicate key messages.



The department's Sport for Life Programme has been launched with 22 Youth Centres being set-up in the departments service centres (Districts). The programme has adopted a holistic approach to education of the youth that includes technical skills, life skills and preparation for work. Health and well-being issues that are being tackled include Sexually Transmitted Diseases (STDs), HIV/AIDS, substance abuse, unplanned pregnancy, suicide, disability and crime and violence. The recreation programme has 7 flagship programmes targeting all age groups and a variety of codes of sport and recreation activities to lead a healthy lifestyle. In support of the Millennium Development Goals, the department has recognised the value of the participation programme as a tool of development, and has supported programmes to use sport and recreation as a mean of empowerment and development. The department is delivering on this mandate of inculcating healthy lifestyles in people through its recreation programmes of Work and Play, Active Seniors, Recre-Hab, Learn and Play and, it's Siyadlala Mass Participation Programme. The department has committed R 9.5 m towards developing active and healthy communities. I am a firm believer that recreation is an important contributor to participation in sport.

- **Measures in place for Sport and Recreation to measure the impact of its services.**

The Strategic Management Support component has been established which will assist the department on providing the necessary strategic direction, monitoring and evaluation, statistics and information to enable senior management to make informed decisions to enhance service delivery. The monitoring and evaluation unit has already assisted the department in ensuring effective implementation of programme and evaluation of the targets and outputs achieved. Implementation of the Federation's Database is to develop an electronic database of sport and recreation statistics and information such as number of coaches, athletes, facilities, etc. The department needed to work on gathering the data, capturing and maintaining the data on an electronic database.

- **Delays in the project proposal approval process and poor reporting and data quality from districts through to responsibility managers.**

The department has developed and tested an electronic Project Proposal Management System to facilitate and

streamline the approval process and to implement an electronic monitoring and evaluation system. The system is expected to decrease the time taken at various stages of approval whilst consolidating various databases of projects the department currently uses to keep track of projects. The system is able to track budget vs actual expenditure as well as any savings. Quarterly performance reports can be drawn amongst a host of different report types that built into the system. The system has been approved by Provincial Treasury after being assessed by the Internal Audit Unit.

Explanations for additions to, or virements between the main appropriation allocations

- A saving of R1, 484 million from Sub-Programme: Corporate Services in Programme 1: Administration, which was as a result of delays experienced in setting up the Ugu and Sisonke District Office, was moved to World Cup 2010 and Major Events in Programme 2, within Goods and Services to accommodate the higher than anticipated expenditure incurred due to the increased focus on World Cup 2010 activities.
- A saving of R10, 572 million for compensation of employees under Sub-Programme: Management in Programme 2: Sport and Recreation, excluding the conditional grants was realized due to the non-filling of vacant posts as the department had engaged in a process of reviewing the organizational structure. There were considerable delays in finalizing this process and the structure could only be implemented in the 2011/2012 financial year. These savings were utilised to defray the over expenditure within Goods and Services.
- A savings of R 310K was realized within the Recreation Sub-Programme in Transfers to Non-Profit Institutions, which was as a result of certain Recreational Institutions not being able to comply with the PFMA so as to facilitate the transfer of funding. These savings were transferred to the Sport Sub-Programme due to an influx of requests received from SAFA Regional Bodies for transfer payments.
- A savings of R 386K was moved from Payment for Capital Assets, Machinery and Equipment to Software and other Intangible Assets within Management in Programme 2.

Information on Predetermined Objectives

Rollovers from the previous Financial Year

An amount of R 3, 458 million was rolled over from the 2009/2010 financial year in respect of the Mass Sport and Recreation Participation Conditional Grant Programme for sporting equipment for six activity parks as well as funding already committed to projects undertaken.

2.1.6 Organisational Environment

Significant progress has been made in filling the department's organizational structure but government's call for cost saving measures in the face of the severe global economic downturn has negatively impacted on the department's ability to fill all posts. Whilst the department has been able to fill certain critical posts it now faces the challenge of having a large percentage of funded posts being frozen in support of Treasury's call for the same. No additional funding has been allocated for the filling of more posts to support the growth of sport and recreation in the province. As per a cabinet directive, the department was requested to reflect only funded posts on its organisational structure. This lack of capacity hinders the implementing of sport and recreation programmes at a district and local municipal level, where the greatest need for the department's service is.

The department currently has district offices in eThekweni, uMgungundlovu, Zululand, Uthukela, Amajuba and Uthungulu. Due to challenges experienced with the Department of Works, setting up of office in Ugu district will only take place in 2011/2012. The department was also allocated additional funding for further district offices in Umzinyathi. It is anticipated that the department will reach its target of 9 district offices by 31 March 2012. Additional funding is required for two more district offices to ensure the department realises its target of one district office per municipality. The department had planned to relocate the Head Office personnel from Durban to Pietermaritzburg during the 2010/2011 financial year. The Department of Works had been approached to facilitate this process as early as 2009/2010. Funds had been set aside for this process. The tender processes have taken longer than anticipated and the department will be requesting Treasury for a roll-over of these funds.

The growth of the department through the establishment of district offices poses a challenge for the organization in terms of implementing effective communication and reporting channels. As the department progresses each year and refines its business processes to maximize service delivery, the organizational structure will need to be reviewed to ensure there is alignment between the structure and what the department plans to deliver. The department developed and implemented a new strategic plan for the period 2010-2015. It redefined its goals and objectives and aligned them towards the achievement of government outcomes and the war on poverty campaign. During the last financial year the department reviewed its organisational structure and adopted a decentralized service delivery model. The department's new organizational structure has been approved by the DPSA for implementation in the 2011/2012 financial year. Whilst the new organisational structure aims to improve the delivery of services at the district/ward level there is a major shift in the programmes from the present structure. This may affect delivery of services under the present Recreation and Mass Participation Programmes.

The increase in reporting to oversight bodies such as the Treasury, Portfolio Committee, Presidential Hotline and Office of the Premier has placed additional responsibilities on existing staff. Additional staff is required to fulfil the mandate of government however insufficient funding for the filling of posts will pose a serious challenge.

Internal Audit and Audit Committee's in the province have been centralised in Provincial Treasury. All audit reports from the Provincial Treasury's Internal Audit Unit have been reviewed and relevant action taken to address weaknesses that have been identified. The department does not have an internal control component and therefore requests the Provincial Internal Audit Unit to carry out certain audits. An investigation on conflict of interest was conducted through Provincial Treasury. The department has received the report and is the process of implementing the recommendations.

2.1.7 Key Policy Developments and Legislative Changes

There were no major changes to any relevant policies or legislation that affected the departments operations during the period under review.

2.1.8 Departmental Revenue, Expenditure, and other Specific Topics

The only form of revenue collection was commission on insurance, garnishee deductions, sale of tender documents, sale of scrap (used toner cartridges) and, waste paper for recycling. Revenue received from Financial Transactions in Assets and Liabilities decreased compared to the 2009/2010 year due to fewer posting errors. This source of revenue is usually not budgeted for due to its uncertainty resulting in no projections for the 2010/2011. As per the department's approved tariff structure an amount of R150 was levied for the sale of Tender Documents to Service Providers.

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% Deviation from target
Tax Revenue (Specify)						
Non-Tax Revenue (Specify)	74	40	35	50	49	2%
Sales of capital assets (Specify)	-	-	169	-	-	-
Financial transactions (Recovery of loans and advances)	13	89	149	-	118	234%
Total Departmental Receipts	87	129	353	50	167	

2.1.9 Departmental Expenditure

Programme Name	Adjusted Appropriation	Virements	Total Appropriation	Actual Expenditure	Variance
Programme 1: Administration	57,985	(1,484)	56,501	42,888	13,613
Programme 2: Sport and Recreation	253,080	1,484	254,564	233,852	20,712
Total	311,065	-	311,065	276,740	34,325

Information on Predetermined Objectives

An amount of R 13, 613 million remained unspent due to enforced savings as per Treasury Circular PT (1) of 2010. The other contributing factors that Department of Works was unable to secure office space to facilitate the department's relocation process. Challenges were also experienced by the Department of Works in acquiring suitable office accommodation in the Ugu and Sisonke districts. Additional motor vehicles were requested from Department of Transport. Vehicles were purchased on behalf of sport but delivery did not take place resulting in under-expenditure.

An amount of R 20, 712 million remained unspent due to enforced savings as per Treasury Circular PT (1) of 2010. Service Level Agreements entered into with Project Managers had to be reviewed to fall in line with the recommendation of the Auditor-General's report subsequently delaying the transferring of funds for infrastructure projects. This forced delays in the commencement of infrastructure projects resulting in the under-expenditure in this sub-programme at the financial year-end. Poor weather conditions and natural disasters hampered the completion of planned sportsfields resulting in further underexpenditure. Lack of human resources in Legal Services (only one Deputy Manager) adversely affected the turn-around time for the drafting of Service Level Agreements for transfer of maintenance grants to Municipalities. These funds could not be expended without signed Service Level Agreement thus contributing to the under-expenditure. The department had to verify percentage of completion and quality of all existing facilities as per the recommendations of the Auditor-General resulting in delays in payments as repairs needed to be effected.

2.1.10 Transfer Payments

Our partnership with sports federations is key to the delivery of sport and recreation in the Province. Sports federations are the custodians of our athletes and by virtue of their constituency, govern the respective codes of sport. In the 2010/2011 financial year, the department established closer working relationships with sports federations in the prioritised codes of sport, which are athletics, swimming, football, rugby, boxing, cricket,

golf, netball, gymnastics, tennis, table tennis, hockey, surfing, dance sport, volleyball, karate and canoeing. In partnership with the federations who have the appropriate structures in place, development programmes leading to high performance were formulated and implemented with the target group being individuals from historically disadvantaged areas.

Presently the department supports high performance by investing in the business plans of sport federations via transfer payments. A well-coordinated, researched, and scientific approach to high performance is sure to yield the benefits in an extremely competitive world. The department consciously supports the sport federations, recreation agencies and community organisations because it has prioritised the good governance of these bodies. Good governance has improved the quality of our sport. We are making a humble but important contribution to the Accelerated and Shared Growth Initiative for South Africa (AsgiSA) and Joint Initiative on Priority Skills Acquisition (JIPSA).

Amongst others the department prioritised the following key service delivery objectives from the business plans of non-profit institutions for funding: Talent identification and optimization programmes, development programmes, high performance and capacity building programmes, scientific and medical support for identified athletes, hosting provincial, national and international events, assisting athletes who will participate in national events outside the province. Funding was made available as per the department's funding policy and based on the business plans submitted by these listed institutions.

In the period under review funds have been transferred to 36 non-profit institutions (Sport Federations and Recreation Agencies/Associations) and a budget of R6m has been utilised. Two transfers have been effected to KwaZulu-Natal Athletics for their transformation and development programmes and, for the hosting of the National Youth Run.



Information on Predetermined Objectives

A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
23/02/2011	KwaZulu-Natal Academy of Sport	525,000.00	Funds transferred for: match readiness testing, medical screening and testing, SA Games preparation, coaching support for selected athletes. High performance athletes benefited from sport technology and life skill programme. Medical testing was implemented to monitor athlete's fitness levels. Anthropometric and physiological testing was offered. More than 600 athletes benefited from talent identification and optimization programmes in partnership with sport federations. Capacity building programmes implemented with key stakeholders to fast track rural development and assist smaller sport federations. Provision of tactical and technical support to provincial coaches with an intention to empower them with the requisite skills to fast track their athlete's performance.
28/03/2010	Age-in-Action	200,000	Funding was allocated for the district and provincial senior citizen's selections, festivals, provisioning of equipment and planned programmes. Age-in-Action has not utilised all funds allocated to them in 2010/2011 as the planned projects are scheduled for the first half of 2011/2012. The organisation has begun to develop strategies to address the particular barriers older women face so that they can tailor programmes to their specific needs and priorities. Through workshops addressed the lack of knowledge on the benefits of sport and physical activity on older people. Provision of equipment to identified Senior Citizen's Clubs.
23/02/2011	KwaZulu-Natal Deep Sea Angling Association	75,000	Eight children from deprived communities were empowered with angling skills and appropriate equipment. New anglers can progress further to attain club and provincial colours. 37 Female participants received advanced angling skills development towards attaining club and provincial colours in the Warnerdoone Ladies Development Programme. 46 Women benefited from the Rod and Reel development programme. This programme will be featured in the KZN Deep Sea Angling tournament calendar. 40 Anglers benefited in the Durban Junior Development programme. Angling is attracting more youth and this programme to be spread to other areas.

A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
27/03/2011	KwaZulu-Natal Aquatics	500,000	<p>Synchronized swimming coaching was offered to disadvantaged clubs for the progression of swimmers into mainstream synchronized swimming teams.</p> <p>569 disadvantaged swimmers were exposed via Splash Polo to Water Polo.</p> <p>Capacity building to fast track officials into Team Management positions was held. 3 Candidates were selected for the championships in Port Elizabeth and Bloemfontein.</p> <p>570 swimmers participated in Age-Group Tournaments hosted by the Association. Schools promoting water safety were supported with financial and human resources to sustain their programmes.</p> <p>Regional Training Centres set-up as a pilot to the high performance programme</p> <p>26 Disadvantaged swimmers benefited from the lifesaving programmes with eThekweni Municipality.</p> <p>50 Volunteers are able to swim all three FINA recognised strokes and can swim over the 50m swimming pool. Once they complete swimming lessons they will enrol for First Aid Course and the Learn to swim Instructor course. The support received in terms of finance has enabled the volunteers to afford to attend training.</p> <p>30 Swimmers and officials benefited from the High Performance Programme. Training and motivation was conducted by performance consultant Wayne Goldsmith from Australia.</p> <p>The SA Games squad has been selected through a rigorous programme of trials.</p>
11/01/2011	KwaZulu-Natal Athletics	450,000	<p>Development leagues were held in all districts focussing on identification of new talent.</p> <p>Coaching clinics were implemented in prioritised schools to equip coaches with the necessary skills required to mentor and coach athletes in their respective area. Clinics were held in Ndwedwe, Nongoma, Newcastle, Richards Bay and Matatiel.</p> <p>The project close-out reports for the 50km Road Race Walking Championships and the KwaZulu-Natal Sub-Youth Championships were still outstanding from the Association.</p>
11/01/2011	KwaZulu-Natal Basketball Association	100,000	<p>Close-Out Reports from the KwaZulu-Natal Basketball Association was not available at the time of print.</p> <p>Funds have been transferred for capacity building programmes for umpires and coaches, a provincial workshop for referees, mini basketball clinics for wheelchair basketball, and support of the provincial team to the national championship.</p>

*Information on
Predetermined
Objectives*

A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
02/03/2011	KwaZulu-Natal Cricket Union	400,000	<p>Coaching of township based teams to improve the quality of play was held with four learners been awarded with sport scholarships at Glenwood and Durban high School (DHS).</p> <p>Technical equipment was supplied to deprived clubs allowing for 25 coaches to continue with their programmes. The available equipment allows the Association to Fast track its talent optimization programme. 325 participants were part of the development programme towards elite performance. Players went through intensive coaching, matches and tournaments.</p> <p>Skills development programme for the coaches, umpires, scorers and administrators. 1,148 participants benefitted from the programme.</p> <p>The organization has managed to produce more than 5 qualified African Umpires in the Durban region SA Games squad has been selected and presently are receiving coaching.</p> <p>25 women participated in the development programme aimed at enhancing the standard of women cricket. The Association has Introduced cricket coaching clinics and fast tracking the spread of Mini Cricket in townships.</p>
25/02/2011	Dare-to-Dream Association	250,000	<p>Initiative to take orphans most affected and infected by HIV on a holiday camp with two orphans winning scholarships to a private school in Durban.</p> <p>New equipment was bought for safety of the children. I.e. life jackets, cycling helmets, safety ropes.</p> <p>Craft material was also purchased for the fun activities such as kite making, banner making, beadwork, sand art.</p> <p>Camping equipment was bought to be used for future camps.</p>
23/02/2011	DISSA KwaZulu-Natal	400,000	<p>Provincial trials held for all major sport disciplines and disability groups. Arranged team coaching and training for all selected KwaZulu-Natal athletes/officials.</p> <p>DISSA squad selected and in preparation for SA Games.</p> <p>Training course for technical officials and athletes in all major sport disciplines held.</p> <p>Team preparation and training camps for athletes and officials attending major national and international competitions held.</p>
03/03/2011	eThekweni Netball Association	100,000	<p>Coaching workshops for beginners to prepare for Level 1 Coaches certification.</p> <p>Umpires workshops for beginners to prepare for Level 1 Coaches certification.</p> <p>Workshops and certification for coaches and umpires. Coaches to be accredited and umpires to be graded.</p> <p>Compilation of a Technical Official database within the 17 zones of the Ethekewini municipality.</p> <p>384 Participants from all the zones participated in an Inter-zonal competition.</p> <p>Close-out reports for the district, provincial and national competitions have not been received as yet.</p>



A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
17/12/2010	FEDANSA (Dance Sport Association)	150,000	270 dancers and instructors benefitted from a High Performance Camp to prepare dance couples for the South African Championship 520 dancers participated in the Inter District Tournament. 12 Couples were selected to represent KwaZulu-Natal in the South African Dance Championship. 13 Instructors benefitted from the Train a Scrutinizer Workshop. Almost all the trainees are ready for the National Examination paper. 520 Dancers benefitted from the provincial training camps. They were taught different dance techniques in preparation for the Championships.
25/11/2010	KwaZulu-Natal Fly Fishing Association	75,000	91 Youth participated in the SA Fly Fishing Competition held in Underberg. Matt Gorlei has been selected to represent SA in the World Championships in Tuscany, Italy. 56 Men participated in the 2010 Men's Senior National Championships. The event was highly successful with all targets being met. The Tendele Community Project was launched to teach basic fly fishing skills to ten youth aged 16-25. Youth Protea angler Matt Gorlei was on hand to share his skills. The initial two days were enlightening for both the community and those involved in sharing their knowledge.
11/01/2011	KwaZulu-Natal Gymnastics Union	200,000	The District Games were aimed at increasing participation in gymnastics events. Focus was on rural and deprived communities. The Provincial SA Games gymnastics' squad was selected and began to receive their technical training through extended classes. Course was held to meet the capacity building targets for coaches and technical officials. Courses held to Increase the popularity of rope skipping and Increase the standards of rope skipping. Rope skipping kits were purchased to implement the Rope Skipping Programme to deprived communities.
23/02/2011	Harness Racing Association	175,000	The final close-out report from Harness Racing has not been received. Funding has been utilised for the development of Telebhela and equine skills, improvement of the genetic pool for Telebhela, development of farrier skills for Telebhela and the Telabhela horse welfare programme. Funding has been made available for anthelmintic, vaccines, vet remedies at 4 rural horse clinics, purchase of insemination and farrier equipment.
23/02/2011	KwaZulu-Natal Karate Association	50,000	The final report for karate has not been received. Funds were made available for Skills development programme for instructors with 20 karate officials participating in the development programme. Skills development workshop for 20 Karate Executive Members was held.
10/02/2011	KwaZulu-Natal Baseball Association	100,000	Funding was utilised for the organisation's expenditure with respect to hosting a preliminary coaching course for beginner coaches with emphasis on school based women's coaches. New equipment was purchased for distribution to new schools in the programme and for use by the provincial teams The association has not closed-out the Junior Interprovincial Tournament in George. The final report is awaited. 54 Boys and girls in the Under 12 and 13 from Kwa Mashu and surrounding areas, benefitted from an intensive training programme. Mike Randall, (baseball national coach) was able to impart his knowledge to the enthusiastic players.

Information on Predetermined Objectives

A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
25/11/2010	KwaZulu-Natal Amateur Boxing Association	250,000	<p>The final Amateur Boxing close-out report has not been received: Funding has been transferred for:</p> <ul style="list-style-type: none"> • An intensive training camp for the technical skilling of coaches and boxers by international coaches. • Skills development programme for coaches. Empower and identify officials with relevant skills for the preparations of boxers for major events. • Capacity building of technical officials at provincial level. Increase the limited pool of officials with more focus on women. • Promotion of women participating in boxing. • Preparation of selected squad for major boxing tournaments.
07/12/2010	KwaZulu-Natal Canoe Union	150,000	<p>The final close-out report has not been received from KwaZulu-Natal Canoe.</p> <p>Supported the participation of a large number of paddlers from the previously disadvantaged Dusi Canoe Marathon and other major canoe marathons such as the Berg River Marathon.</p> <p>Funding has been transferred for:</p> <ul style="list-style-type: none"> • Provision of transport, meals and accommodation for the KZNCU Development Team to the Fish River Marathon in Cradock • Transport, food and camping costs for the development teams to other major marathons in the province Drak Challenge, Tugela 20, Dam to Dam Team Race, 50 Miler. • Provision of canoes for identified development programmes.
11/01/2011	KwaZulu-Natal Surfing Association	50,000	<p>239 Surfers participated in the coaching programme at identified beaches. One Surfer was selected to represent the 2010 KZN Surfing Development Team 2010 and he was awarded with full KwaZulu-Natal Development Surfing Colours.</p> <p>South African captain Beyrick de Vries from Umhlanga came 4th in the World Junior Surfing Championships.</p> <p>Gazebos, trailer equipment and 200 surfing boards were purchased for the KwaZulu-Natal development programme where disadvantaged surfers receiving their own surf boards.</p>
07/12/2010	KwaZulu-Natal Rugby Union	500,000	<p>528 Youth benefitted from intensive coaching courses run through the District Unions. A skills development programme was conducted by the KZN Rugby Legends to encourage the youth and share some techniques and knowledge about the sport.</p> <p>Five players from deprived communities identified from the Development Programme for Women were selected for the South African Women's Rugby Team.</p> <p>A new schools-based rugby development programme has been initiated for women's rugby which is expected to bear provincial players in the long-term.</p> <p>Skills development programme was held for beginner women's rugby coaches. 4,078 Participants benefitted from the course.</p> <p>688 Youth participated in the Rugby Talent ID Tournament in Margate. Players were selected for the provincial development teams.</p> <p>Bursaries were offered for the deprived youth to attend one of the Model C schools.</p>

A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
07/12/2010	KwaZulu-Natal Softball Association	50,000	<p>Training equipment was purchased for the clubs from deprived areas. Kit bags, bats, helmets, practice balls, match balls, leggings, breastplates and masks formed part of the technical equipment handed out. 148 Youth participated in the skills development and training programme. Coaching manuals and coaching programmes recorded on DVD were issued to all participants.</p> <p>2 Talented development players (Girls) from Inanda were selected to join the KwaZulu-Natal Under 23 Women's Squad for the SA U23 Softball Championships.</p> <p>Funds were made available to officials conducting coaching clinics in identified areas.</p>
10/02/2011	Zululand Netball Association	100,000	<p>The final close-out report from the Zululand Netball Association has not been received.</p> <p>Funding was transferred for:</p> <ul style="list-style-type: none"> • Coaching equipment that will be used to equip 16 local municipality coaches with skills and distribute for local use. • To empower all committees to run the leagues in their locals properly.
17/12/2011	Sail Africa	35,000	<p>12 Participants were trained for the Assistant Instructors course. 11 out of 12 participants come from the deprived communities. Participants have been trained and educated to the standards of International Sailing Federation (ISAF)</p>
25/02/2011	University Sports South Africa (USSA)	100,000	<p>647 Players and coaches have been exposed to the SAFA standards of football.</p> <p>One player was selected for USSA National Team to participate in the CUSCA Games in Botswana.</p> <p>Two Universities will represent KwaZulu-Natal in the USSA National Football Championship held at Rhodes University.</p> <p>230 Participants were involved in the USSA Tertiary League tournament. Three men and two ladies were selected for the USSA national team to participate in CUSCA Games in Botswana.</p>
23/02/2011	SAFA- Umzinyathi	50,000	<p>The final SAFA - Umzinyathi close-out report has not been received:</p> <p>Funding has been transferred for:</p> <ul style="list-style-type: none"> • Training course for coaches and referees. • Training and development workshops.

*Information on
Predetermined
Objectives*

A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
10/02/2011	National Youth Run (Funds transferred to KwaZulu-Natal Athletics)	450,000	The Funds transferred to KwaZulu-Natal Athletics for the hosting of the National Youth Run. The final National Youth Run close-out report has not been received: However, the department can report that the National Youth Run was held at Hoy Park, Durban on Saturday, 28 May 2011. 3,472 (still to be verified) youth from schools throughout the province participated in the Run. The programme presented a huge platform to deliver the department's behavioural change and advocacy programme. Strategic partnerships were established with the National Youth Development Agency, loveLiife, Comrades Marathon Association, KwaZulu-Natal Athletics and other identified partners. The programme was supported with the Office of the Premier (OTP) Youth Ambassador Programme and they played a pivotal role in addressing issues concerning the youth. There was an integrated programme revolving around the 5/10km Run. Role models were used to drive key messages. The current Ms South Africa was present and delivered a key address motivating the youth.
28/03/2011	SAFA - Amajuba	50,000	The final SAFA - Amajuba close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Development programmes for Under 19 leagues where players are selected for provincial and national age-group teams. • Development programmes for Under 17 leagues where players are selected for provincial and national age-group teams.
28/03/2011	SAFA - ILembe	50,000	The final SAFA - Ilembe close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Skills development workshop for the coaches and referees.
28/03/2011	SAFA - uMgungundlovu	50,000	The final SAFA - Umgungundlovu close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Selection of Under 17 players from the Regional League which is formed by 7 Local Football Associations. • Selection of Under 19 players from the Regional League which is formed by 7 Local Football Associations. • Selection of Under 21 players from the Regional League which is formed by 7 Local Football Associations. • To introduce and develop women participating in football programmes
28/03/2011	SAFA - Ugu	50,000	The final SAFA - Ugu close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Selection of Under 19 players from the Regional League which is formed by Local Football Associations. • Selection of Under 17 players from the Regional League which is formed by Local Football Associations. • Selection of Under 15 players from the Regional League which is formed by Local Football Associations. • Support programmes for development of Beach Soccer. • Administrator's workshop target good corporate governance in Local Football Associations.



A breakdown of transfers made to non-profit entities and their achievements against predetermined objectives follows:

Date of Transfer	Name of Institution	Amount Transferred	Achievements against amount spent and Indicators/Targets (See Close-Out Reports)
28/03/2011	SAFA - Zululand	50,000	The final SAFA - Zululand close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Launch of the Under 19 football development programme (Male/Female) • To launch U17 football development programme with 5 Local Football Association within Zululand.
28/03/2011	SAFA - eThekweni	50,000	The final SAFA - eThekweni close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Women's football development programme. • Coaches' workshop to empower club coaches with modern coaching techniques. • Administrator's workshop to promote good corporate governance in Local Football Associations. • Technical Officials (Referees) Workshop.
28/03/2011	SAFA-Sisonke	50,000	The final SAFA - Sisonke close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Women's football development programme. • Launch of the Under 19 football development programme (Male/Female).
28/03/2011	SAFA - Uthungulu	50,000	The final SAFA - Uthungulu close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Women's football development programme. • Development of football in the Uthungulu Region • Capacity building workshops for club coaches and administrators. • Preparation of Regional Age-Group teams for provincial and national tournaments.
28/03/2011	SAFA - Umkhanyakhude	50,000	The final SAFA - Umkhanyakhude close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Women's football development programme. • Development of football in the Umkhanyakhude Region • Capacity building workshops for club coaches and administrators. • Preparation of Regional Age-Group teams for provincial and national tournaments.
28/03/2011	SAFA-UThukela	50,000	The final SAFA - uThukela close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Women's football development programme. • Development of football in the uThukela District. • To identify players to be selected into regional squads.
28/03/2011	KwaZulu-Natal Midlands Netball Association	15,000	The final KwaZulu-Natal Midlands Netball Association close-out report has not been received: Funding has been transferred for: <ul style="list-style-type: none"> • Training development programme for umpires and coaches • Inter-Club Tournament for all the KwaZulu-Natal Districts. • Intensive training for selected KwaZulu-Natal athletes for the national competitions.
Total Funds Transferred as at 31/03/2011		6,000,000	

Information on Predetermined Objectives

2.1.11 Conditional Grants and earmarked funds

The department has implemented sport development programmes to facilitate the development of a broad participation base as a potential pool of sporting talent. However, recognizing that only a very small percentage of participants will eventually become elite athletes the focus has been broadened so that sport and recreation can also be utilized as a tool for community development and peace building. The Mass Participation Programme has been implemented not only to develop sporting talent, but also to use sport as a mechanism for addressing social ills.

The Mass Participation Programme is intended to 'get the nation to become active' and provide access to a relatively wide variety of activities to impoverished communities. Against the backdrop of relatively low participation figures in a variety of sports, the focus of the Mass Participation Programme is to 'unearth sporting talent' and to use sport as a means to achieve social and human development goals. In support of the Millennium Development Goals, the department has recognised the value of the mass participation programme as a tool for development and has supported programmes to use sport and recreation as a means of empowerment and development. The department received a conditional grant for the Mass Participation Programme. The department intends to use sport and recreation as a means to develop

citizenship values in young people and to teach them how to make a valuable contribution to their communities. The programmes encourage mass participation whilst removing access barriers such as costs, elitism, race, gender and intricacy of both activity and equipment specifications. The programme is designed to reach broad sectors of populations, including marginalized groups, and affording them access to participation and a share in the wider sport community. The Mass Participation Programme recognizes that sport is a significant part of any nation's culture, leisure time, health, economy and education. Communities directly involved in the programme will benefit from a significantly enhanced quality of life. As the department has integrated this Mass Participation Programme into a broader framework of development goals, we anticipate that sport will constitute an additional vehicle, mechanism or tool for advancing sustainable development amongst the youth. The Mass Participation Programme has made a significant contribution to providing opportunities for rural and deprived communities to participate actively in sport and recreation with the objectives of promoting good health, self-realisation, community development and social cohesion.

The Mass Participation Programme comprises three sub-programmes: Mass School Sport Programme (MSSP), Siyadlala (Community) Mass Participation Programme (CMPP) and Legacy Programmes.

2.1.11.1 Overview of the Grants

Sport and Recreation	GRANT ALLOCATION			SPENT		
	Division of Revenue Act/ Provincial Grants R'000	Roll Over Received R'000	Total Available R'000	Amount received by Dept. R'000	Amount spent by Dept. R'000	% of available funds spent by Dept. %
Division of Revenue Act - Mass Participation Programme	90,256	3,458	93,714	93,714	93,714	100%
Extended Public Works Programme (EPWP)	-	-	500	-	-	-

2.1.11.2 Performance against Objectives

- SCHOOL SPORT MASS PARTICIPATION PROGRAMME (SSMPP)**

The objective of the School Sport Mass Participation Programme (SSMPP) is to facilitate participation in sport and recreation activities within disadvantaged schools focusing on high crime areas, farm and rural areas and government priority nodes. The values which underpin this programme include - getting the nation to play, mass participation, partnership and cooperation, unity in diversity, fun and volunteerism. Thus accentuating the importance of physical activity and sport for a healthy lifestyle, the growing battle against obesity and reaching out to parents and schools as part of a strategy to counter the rising inactivity of young people.



Information on Predetermined Objectives

The School Sport Mass Participation Programme was reshaped as part of a larger strategy to revive the culture of school sport, especially in rural and township schools. The remodelled School Sport Mass Participation Programme has rekindled competitions and tournaments from district through to national levels.

The overall aim of the School Sport Mass Participation Programme is to increase the percentage of 5 to 16 year old school children in the province who spend a minimum of five hours each week on high quality sport training and development and, school sport within and beyond the curriculum. In the delivery of this programme critical partnerships were forged with key stakeholders - Sport and Recreation South Africa (SRSA), Department of Education (DoE), provincial sport federations and school code structures to synergise our approach towards the integrated delivery of school sport.

The performance report of the School Sport Mass Participation (SSMPP) Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To promote development through mass participation programmes in sport and recreation.

Measurable Objective	Performance Indicator	Annual Target 2010/2011	Annual Output 2010/2011	Reason for Variance
To promote development through mass participation programmes in schools.	No. of clusters	36	36	
	No. of schools involved.	645	645	
	Total no. of learners involved in the programme.	250,000	253,783	Targets exceeded due to the tremendous interest shown by learners especially in deprived communities.
	No. of female participants, incl. in total.	95,000	133,512	There was a focus on women based activities with more tournaments organised for the Motsepe Cup (Women's Football) and meetings for women's athletics.
	No. of disabled participants, incl. in total	1,200	1,508	Targets exceeded as the programme make adequate resources available to cater for people with disabilities.
	No. of contract based jobs created	681	608	Contract workers that exited the programme at the end of the 3rd Quarter were not replaced in the 4th Quarter to align with the new mandate from SRSA for all departments to exit the existing programme in 2011/2012. The employment target for 2011/2012 has been set at 63.
	No. of SSMPP volunteers trained.	220	220	
	No. of educators trained.	648	665	Request for an increase in number of educators to be trained was accommodated as it did not impact drastically on the budget.

Reasons for Major Variances:

- There was a bigger focus on promoting equity programmes and thus schools were encouraged to fast track participation of female youth in sustainable programmes. The target of 95,000 was exceeded by 41% Budgets were reprioritized to meet the demand for participation.
- Target for disabled participants has been exceeded due to increased participation in DISSA tournaments and adequate resources being made available. The target was exceeded by 26%. Sufficient budget was available to meet the demand.
- Job Creation - The focus of the conditional grants for 2011/2012 (as per national directive) towards the revival of school sport has forced the department to put an exit strategy into place. Only 63 contract workers can be employed as cluster coordinators in 2011/2012. The department therefore did not replace those contract workers who exited the SSMPP in 2010/2011. This had a negative effect on the employment statistics. 11% of contract posts were lost.

School Sport Mass Participation Programme Highlights:

- Since the inception of the programme in 2006, to date, 645 (360 Primary and 285 Secondary) rural, urban and disadvantaged schools are participating in the programme. These schools formed part of 36 clusters within 11 districts in the province. The spread of the schools is as follows: (Ethekwini-5, Ilembe 3, Umgungundlovu-3, Sisonke-3, Ugu-3, Uthukela-3,

Amajuba-3, Umzinyathi-4, Zululand-3, Umkhanyakude 3, Uthungulu-3).

- New schools were not added onto the programme in the 2010/2011 financial year as stipends were increased for contract workers but there was no reciprocal increase in the overall budget for the SSMPP. 608 Contract workers were employed to administer the programme in schools with a monthly stipend ranging from R2, 073-R 3,545.
- As part our empowerment objective 220 contract workers underwent SETA Accredited Training in events management, life skills and first aid. The purpose of this formal training was to develop knowledge, motivation, skills and readiness for personal effort in schools thus promoting the development of a values based, lifelong learning experience. 665 Educators were accredited through the respective sport federations with basic training in coaching and technical aspects of identified sport codes.

UK/SA Schools Linkage Programme

This programme has been in existence for past 3 years as an extension of the Dreams and Teams Young Leaders Programme. This is a British Council initiative. Partnerships are created with sports schools in the United Kingdom as part of an exchange programme. Programme Development Managers (Head teachers / Lead teachers) lead on the programme through regular visits based on an exchange basis. To date the following SSMPP schools are actively engaged in the programme.

SA SCHOOL	UK LINK SCHOOL
Inanda Special School	St. Christophers
Sbongumusa High	Caldicot Comprehensive School
Westcliff Secondary	Cantonian High School
Mazwendoda Secondary	Ysgol Dinas Bran
Ladysmith Secondary	St.Albans RC High School
Mnyakanya Secondary	St.Marys
Mqedandaba Secondary	Priesthorpe

Information on Predetermined Objectives

Mnyakhanya High School in Nkandla was visited by St Mary's School from Leeds from 19-25 July 2010. The lead teacher together with 10 learners from St. Marys was hosted by Mnyakhanya High. Workshops on innovative teaching methods and the development of young leaders through sport were implemented by St. Marys. 20 Learners from Mnyakanhya High School were trained in youth leadership programmes and as an evaluation strategy they had to organize a sports festival for the school. Through this intervention the Mnyakhanya High received 800 fiction/non-fiction books for their Resource Centre and basic sports equipment.

Sbongamusa High School from the Umshwathi SSMPP Cluster (Umgungundlovu Region) was visited by Caldicot Comprehensive School from 5-10 October 2010. A delegation consisting of 3 sports teachers and 10 learners spent 6 days interacting with staff and learners. Staff was capacitated with innovative methodologies to enhance teaching and learning. Learners and educators were also trained in basic coaching and skills training. A total of 300 learners from Sbongamusa High were trained during this period.

Success Stories

- Inzululwzi Secondary from the Buffalo Flats Cluster (Amajuba District) won the Helman Mkhalele Tournament for the 2nd time in a row. As incentive they were invited for the 2010 FIFA World Cup Opening Ceremony and watched the opening game between Bafana Bafana and Mexico.
 - Sanele Nxumalo of Zamimpilo LSEN School, a cerebral palsied pupil from KwaCeza Cluster represented the province in hocker (DISSA Game) at the SASII Games held in Durban from 16-23 October 2010.
 - Inkanyezi Training Centre learners excelled at the Provincial Intellectually Impaired Games held in Richards Bay. The selected learners were part of the provincial team that participated in the SASA II Development Games held in Durban from the 16 to 23rd October 2010. A total of 37 medals were awarded to Inkanyezi Learners with a breakdown as follows: bronze - 11, silver - 10 and gold - 16). 22 Athletes were selected to represent KwaZulu-Natal at the national tournament.
 - Nontobeka Mabizela represented South Africa in rowing at the International Championships for Intellectually Impaired held in Portugal in November 2010. She received a gold medal in the relay category. She also represented South Africa at the International Paralympics Games held in New Zealand in January 2011.
- Scebi Tembe from Shayina High School (Kosi Bay Cluster) in Manguzi (Umkhanyakude District), was awarded a bursary by the KwaZulu-Natal Department of Health to study medicine in Cuba.
 - Siyangempumelelo High School was crowned U19 Provincial Kay Motsepe Cup Champions at the tournament held on 11 September 2010 in Richards Bay. The school annexed the first prize of R100, 000 as prize money. They were placed in a credible 8th position at the National Championships held in Mafeking from 27-29 September 2010.
 - Shivani Murugasen from Crossmoor Secondary School (Umbumbulu/Chatsworth Cluster) was selected for the South African Schools Table tennis Team to participate in an International Competition in Spain in 2011.

SIYADLALA (COMMUNITY) MASS PARTICIPATION PROGRAMME (CMPP)

The Siyadlala (Community) Mass Participation Programme (CMPP) is the cradle of community sport in South Africa. The programme was launched in 2004/2005 to facilitate access to sport and recreation by as many South Africans as possible, especially those from historically disadvantaged communities. This programme is funded through conditional grants from SRSA to the provinces. Our goal is to see funds used properly and leading to a 20% increase in participation in sport and recreation in the province.

The primary focus of the programme is on increasing regular and on-going participation opportunities. This program incorporates activities for people with disabilities. Siyadlala aims to:

- Increase regular and on-going participation opportunities in sport, recreation or structured physical activity in a sustainable manner.
- Address barriers to participation in sport, recreation and structured physical activity.
- Build the capacity of the organisation to enhance provision of sport and recreation services.
- Provide accreditation or training to develop the skills of volunteers to enable sport, recreation and structured physical activity programmes to be conducted in locations across the province.

The Siyadlala Mass Participation Programme is aligned to the holistic development of the child, with youth and gender empowerment programmes that encourage alternative, responsible lifestyles as a means of combating HIV/AIDS, obesity, crime, violence, teenage pregnancy and in particular promoting national identity and social cohesion. Today's young people are facing a range of more complex situations than those experienced by their parents and many are in desperate need of help. Using sports, technology and the arts through the Siyadlala Programme, the Department of Sport and Recreation has been able to help young people (ages 7-25) through programmes in schools, communities, secure units and activity hubs.

The performance report of the Siyadlala Mass Participation Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To promote development through mass participation programmes in sport and recreation.

Measurable Objective	Performance Indicator	Annual Target 2010/2011	Annual Output 2010/2011	Reason for Variance
To promote development through mass participation programmes in communities through the creation of activity hubs	No. of festivals	106	106	
	No. of municipalities empowered to run programmes	61	61	
	No. of participants	800,000	1,128,788	Tremendous interest shown by participants hence the target was exceeded.
	No. of hubs in the programme	106	106	
	No. of contract based jobs created	1,060	1,049	Appointment of replacements is still pending due HRM processes not being met. Outstanding documentation has delayed the process. Submissions are lacking valuable information and attachments
	No. of volunteers trained	150	172	

Reasons for Major Variances:

- There was a 42% increase in the number of people who registered to participate in the programme. This was due to the fact that the Siyadlala Programme has been in existence for a number of years and there is now a greater community involvement in the programme. In addition as no new hubs were created in the last financial year the department was able to effectively consolidate all existing hubs to ensure a quality check was carried out.

Information on Predetermined Objectives

Siyadlala Mass Participation Programme Highlights

- South Africa has a high level of lifestyle challenges with conditions such as, high blood pressure, heart attacks, obesity, substance abuse and crime. The Community Mass Participation Programme addresses government's call for an active and healthy nation, safer communities, increasing the skill level of our people and contributes to social cohesion and creating decent work. This programme seeks to address these modern day ills facing communities. The programme has made a small but significant contribution towards reducing levels of poverty by employing youth aged 18-35 years as Hub / Activity Co-ordinators and to deliver the programme in high crime areas, government nodal points as well as rural and poverty stricken areas.
- At the core of the programme is an activity HUB that provides skills and opportunities for participation in sport and which is the nucleus that encourages the community to engage themselves in an active and healthy life style. The Hubs also render life skills support to communities. The number of hubs through which the programme was delivered in 2010/2011 remained at 106 to allow for the increase in stipends to the hub/activity coordinators. The 106 hubs were located in all 61 local municipalities. Within the 106 hubs, a total of 1,208 clubs or activity groups have been formed. The success of the programme can be measured by the fact that 1,128,788 participants were registered in the hubs - well in excess of the 800,000 participants targeted for the end of the financial year and showing a 42% increase in the number of people benefitting from the programme.
- Each new Hub has received the necessary equipment to sustain its programmes with each Hub headed by a hub coordinator with 9 activity coordinators responsible for implementation of the programme. These contract workers were tasked with reinforcing positive attitude in our youth thereby bringing about behavioural change through sport and recreation. Each of these hub/activity coordinators were employed on a one-year contract receiving a monthly stipend of between R2, 072 - R3, 500.

Success Stories

- Paul David and Lunga Ntuli from Sibongile Hub represented South Africa in the Rope Skipping World Championships in the UK in July/August 2010.

- Hub Coordinator Arthur Maseko from Machibisa Hub qualified as a National Facilitator after qualifying at the Level 1 Gymnastics Coaches Course from 9-10 July 2010 in Pinetown.
- 8 Participants from the Umlazi Hub represented KwaZulu-Natal in the SA Cross Country Championships in Pretoria. Mbali Mokoena, Monwabisi Cele and Phumzile Gwala put up outstanding performances and were amongst the medals.
- Phumlani Mngadi from Machibisa Hub was part of the SAFA National Under 17 team that played against Lesotho. Phumlani scored the winning goal!
- Arthur Maseko from Machibisa Hub was appointed as the manager of the SA Rope Skipping team to UK.
- Monwabisi Cele and Sanele Shange were awarded sports scholarships by the University of Johannesburg due to their performances at the ASA National Youth & Junior Championships and other major events.
- Puseletso Mphuthi and Gcinile Nxumalo from the Blaaubosch Hub and, Zinhle Qwabe (Phelindaba Hub) were selected for the National Junior Aerobics/Gymnastics team. The national selections took place at the High Performance Centre at the University of Pretoria from the 25-30 March 2011.
- Gymnastic participants from the Phelandaba Hub participated in the National Games and amongst them won 10 gold, 3 silver and 2 bronze medals.

LEGACY

The department's Legacy Programme is an essential part of the Mass Participation Programme which has focussed on ensuring the sustainable involvement of communities in sport and recreation, infrastructure investment, and in the programmes aimed at talent identification and fostering the ideals of a healthy nation. In 2010/2011 the programme aimed to develop a high performance programme that could sustain our competitive sports strategy by investing in the development of identified athletes to ensure their progression from broad based mass participation through to provincial, national and international competition. Legacy projects implemented in the last financial year has provided a platform for communities to address social issues such as children's rights, education, health, HIV/AIDS prevention, social integration and the environment.

The performance report of the Legacy Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To create a legacy for the Mass Participation Programme

Measurable Objective	Performance Indicator	Annual Target 2010/2011	Annual Output 2010/2011	Reason for Variance
To mobilise communities around the 2010 FIFA World Cup.	No. of mass mobilisation events hosted	10	11	Target was exceeded as an additional mass mobilization event was held in Jozini to coincide with the Magnificent Friday campaign.
To create access for communities to the 2010 FIFA World Cup.	No. of public viewing areas created.	12	13	PVA's are prioritised by Provincial Govt. in an effort to get people in rural areas exposed to the World Cup. This led to greater demand for PVA in outlying delivery nodes.
To establish U15 football leagues in identified priority wards.	No. of clubs participating	100	0	Whilst equipment was procured and delivered to districts to support SAFA U15 Leagues the close-out reports to validate this target has not been forthcoming.
To establish and support academies, offices and training/development centres for disadvantaged sport federations	No. of football academies established.	1	4	Target was exceeded as a result of the department's commitment to deliver on grassroots football.
	No. of Virtual Offices established for disadvantaged sport federations.	1	0	The department's virtual offices was located at Sahara Cricket Stadium. Relevant office equipment and furniture was procured in the previous financial year but due to exhorbitant rental cost it was decided to relocate. Meetings have been held with Ethekwini Municipality to identify new office space and to deliver on this jointly. In the interim the department has sustained the identified sport federations with relevant equipment.
	No. of training and development centres established to support identified athletes.	1	1	
To promote club development.	No. of clubs supported via goods and services.	209	209	
	No. of jobs created (Contract)	20	20	
	No. of jobs created (perm)	1	0	Organisational structure is being reviewed. All posts on hold.
	No. of area festivals hosted	20	20	
	No. of provincial festivals held	1	1	

*Information on
Predetermined
Objectives*

Strategic Objective: To create a legacy for the Mass Participation Programme Continued...

Measurable Objective	Performance Indicator	Annual Target 2010/2011	Annual Output 2010/2011	Reason for Variance
To promote club development.	No. of sport administrators trained	400	382	Capacity building programme was implemented as planned but all targeted officials from clubs did not turn-up. This resulted in a shortfall of 18 administrators who had committed themselves to the empowerment initiative.
To facilitate the hosting of the Provincial Schools World Cup.	No. of participants in the Schools World Cup	1,500	0	The School's World Cup programme coincided with the FIFA 2010 World Cup. The Provincial School's World Cup which was originally scheduled for April 2011 was brought forward and staged in February 2011 to allow time for provinces to prepare for the National Schools World Cup staged in May 2011. The department then reprioritised its budget to fund the four Kwazulu-Natal schools (training camps, attire, transport and accommodation) that participated in the National School's World Cup.
To increase participation by developing, promoting and implementing Indigenous Games in rural communities.	No. of participants	1,200	1,000	Target was exaggerated. The programme was implemented as planned and size of contingent from districts that participated in the Provincial Indigenous Games Festival in Ladysmith was restricted to keep within the budget. Each district team was cut-down by 20 participants to allow for accommodation and travel costs to Ladysmith.
	No. of festivals presented	12	11	One festival was presented per District
	No. of provincial teams supported to National Tournaments	1	1	
To create decent jobs in the Mass Sport and Recreation Participation Programme	No. of permanent jobs created	25	8	Department was restructuring and implementation was set for 01 April 2011. Could only those posts that also appeared on the new organisational structure.

Strategic Objective: To create a legacy for the Mass Participation Programme Continued...

Measurable Objective	Performance Indicator	Annual Target 2010/2011	Annual Output 2010/2011	Reason for Variance
Equipment supplied to Municipalities to sustain Activity Parks to promote healthy living	No. of Activity Parks supported with equipment	8	5	Gym playing equipment handed over to identify local municipalities.
To establish school's football leagues in districts to promote sustained participation amongst learners.	No. of school's football leagues established.	11	11	

Reasons for Major Variances:

- Target for establishing academies was exceeded by 3 as a result of the department's commitment to deliver on grassroots football. Partnerships were forged with a number of satellite academies and they received the requisite departmental support to deliver on their objectives. The KwaZulu-Natal Legend formed an integral part of the delivery of the indicator.
- The School's World Cup programme coincided with the FIFA 2010 World Cup. The Provincial School's World Cup which was originally scheduled for April 2011 was brought forward and staged in February 2011 to allow time for provinces to prepare for the National Schools World Cup staged in May 2011. The department then reprioritised its budget to fund the four Kwazulu-Natal schools (training camps, attire, transport and accommodation) that participated in the National School's World Cup.
- The department's virtual offices were located at Sahara Cricket Stadium. Relevant office equipment and furniture was procured in the previous financial year but due to exorbitant rental cost it was decided to relocate. Meetings have been held with Ethekwini Municipality to identify new office space and to deliver on this jointly. In the interim the department has sustained the identified sport federations with relevant equipment.
- Target was exaggerated. The programme was implemented as planned and size of contingent from districts that participated in the Provincial Indigenous Games Festival in Ladysmith was restricted to keep within the budget. Each district team was cut-down

by 20 participants to allow for accommodation and travel costs to Ladysmith.

- Delays in the departmental restructuring process led to under-achievement with the employment of permanent staff to service the Grants.
- Establishment of on-going school leagues have been prioritised for 2011/2012. Technical equipment was procured and presented to SAFA Regional structures for the support of age-group leagues. SAFA has not reciprocated with validated report and we are hopeful that we can address this with submission of the first quarter validated report for 2011/2012.

Legacy Programme Highlights

Mass Mobilisation

The department launched a massive marketing and mass mobilisation campaign to ensure that the people of KwaZulu-Natal were well informed and excited about hosting the 2010 FIFA World Cup. The objective was to enable the people of the province to be the perfect hosts to international football fans and tourists arrived in the province. The campaign included community road shows, football coaching clinics, music and arts and, use of football legends to drive home the message that the World Cup is for everyone. There were also activations at schools and tertiary institutions, religious institutions and at major events. Local artists and entertainers were showcased at all events. These mass mobilization events were held in all districts. Amongst others the following mass mobilization events drew huge crowds were able to drive home the positive message of the World Cup: Ugu Sports and Leisure

Information on Predetermined Objectives

Complex in Gamalakhe (1,700 people), Oswizweni Sports Grounds in Newcastle on 21 April 2010 (8,000 people), Ezakheni FET College in Ladysmith on 24 April 2010 (2,000 people), Riverview Sports Complex in Kokstad on 15 May 2010 (1,700 people), Harry Gwala Stadium in Umgungundlovu on 6 June 2010 (3,700 people) and Kwa Maphumulo Sports Ground in Ilembe on 12 June 2010 (2,000 people).

- **Public Viewing Areas**

The provincial government played host to more than 100,000 supporters in 9 Public Viewing Areas (PVA's) during the month long 2010 FIFA World Cup. The Public Viewing Areas was a gathering point for fans, free of charge and open all day. High quality giant screens and sound and lighting systems ensured a great experience while fans watch all the Bafana Bafana Games. These PVA's were prioritized by provincial government to ensure people in rural communities exposed to the World Cup. The department contributed to the festivities by hosting coaching clinics and 5-A-Side football tournaments in each of the Public Viewing Areas. The clinics were conducted by SAFA identified coaches, football legends and over 2,000 youth benefitted from this exposure.

- **Club Development**

The Club Development programme is the cornerstone of the department's legacy programme. Club development nurtured talented athletes that were identified from the Mass Participation Programme. The programme also entailed job creation, with 20 contract workers employed in 2010/2011, training of 382 technical officials/club administrators and the provision of equipment to all participating clubs. 209 Clubs were supported through club development which saw 40 new clubs being established and supported. Two area festivals (netball and football) were held in the period under review. The first area festival was a preliminary festival to afford champion teams to participate in the Provincial Festival. The second area festival targeted Under 19 (boys and girls) as a talent identification programme. Local and district sports federations were present to identify talent and include them in the federation's development programmes. The Provincial Club Development Festival was hosted from 29-31- October 2010 in the uMzinyathi District Municipality, at eNdumeni and Sithembile Sport Ground. 652 Participants were involved in all the games and festivities over the two days. All 20 Club Development areas have implemented a sustainable league system

with 32 leagues in existence throughout the province. Each Club Development area held a Sports Awards Function to honour all outstanding performances. The strategy of the department's capacity building programme is to develop a coordinated skill development programme that involves an audit of existing resources, using quantitative and qualitative methodologies, determination of training requirements, and development of training programmes and formulation of implementation plans. It is within this framework that Club Development programme implements its capacity building initiatives. The training interventions were held from 26 - 29 November 2010 with the training of club officials being conducted by an accredited service provider and the KwaZulu-Natal Rugby Union, SAFA, KwaZulu-Natal Netball and KwaZulu-Natal Athletics. 382 Volunteers were trained as follows.

- Disadvantaged sport federations were supported towards good governance by means of goods and services. With the department trying to relocate the virtual offices to a more accessible venue there has been a slight delay in launching a sports house for identified sport federations. The department supported the Umgungundlovu Academy operating out of DUT - Pietermaritzburg Campus with coaches education and technical support. The Academy was serving as the training/development centre for identified athletes. The department's focus has been to establish a football academy to support elite disadvantaged athletes and the department forged ahead with its partnership with Umgungundlovu and other satellite academies in regional centres.
- In the spirit of the 2010 FIFA World Cup, we launched the South African Schools Soccer World Cup together with the Department of Education in partnership with the South African Broadcasting Corporation (SABC) and the FIFA 2010 World Cup Organising Committee. This tournament for Under 14 and Under 18 boys and girls helped to mobilise our communities until the 2010 FIFA World Cup. To promote national pride and unity and build values of non-racism, non-sexism, anti xenophobia and tolerance, the department focussed on the provincial leg of the School's World Cup. Intakamazo Primary from Pinetwon won the Girls Under 14 Section while Shakaskraal Primary won the boys category. Karl Malcoms from Sisonke annexed the Girls Under 18 category with Siyahlomula winning the boys section. The date for the provincial finals of the Schools World Cup was brought forward to 27/28 February 2010 at the University of KwaZulu-Natal and thus the



Information on Predetermined Objectives

performance indicator projected for 2010/2011 could not be achieved.

2.1.12 Capital Investment, Maintenance and Asset Management Plan

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

- The draft disposal policy is in the final stage of approval.
 - Approved recommendations by the asset management committee to write off 32 minor assets that have been declared lost and stolen and cannot be recovered.
 - Approved recommendation by the asset management committee to transfer 105 assets that are no longer utilised by the department but are still usable. Awaiting a list of sport federation where these assets will be transferred to.
- Measures taken to ensure that the department's asset register remained up-to-date during the period under review.
- All BAS orders and deliveries were captured on Hardcat system
 - Conduct monthly reconciliations
 - Conduct asset verification bi-annually (September 2010 and March 2011)

The current state of the department's capital stock, for example what percentage is in good, fair or bad condition:

- 80% - good condition
- 20% - fair condition

Major maintenance projects that have been undertaken during the period under review.

- Upgrade of the departmental server in districts and head office
- Installation of a server (hardware and software) in Ulundi Offices
- Movement of assets from Ulundi old offices to Legislature.
- Construction of 11 kick-about and 10 combination courts
- Four sportfields at Umbumbulu, Mnamfu, Imbabazane KwaMswane and KwaNongoma Enyokeni

Facilities that were closed down or down-graded during the period under review.

- None to report

Projects that will be carried forward to the forthcoming financial year.

- Four sportfields at Umbumbulu, Mnamfu, Imbabazane KwaMswane and KwaNongoma Enyokeni
- 11 Kick-about (procured in March 2011)
- 10 Combination courts (procured in March 2011)

New projects that will commence in the forthcoming financial year.

- Processes in place for the tendering of projects.
- External advertising by SCM.
- Evaluation and adjudication of received bid documents by the bid committees.
- External advertising of recommended service provider
- Appointment of awarded service provider

2.2 PROGRAMME PERFORMANCE

The activities of the Department of Sport and Recreation are organized in the following programmes:

Programme 1: Administration

Programme 2: Sport and Recreation

The department has taken cognisance of sport and recreation as an effective developmental tool and thus has identified the need to ensure that sport and recreation is available to everyone in our communities, regardless of their background. We have ensured a greater emphasis on development of sport and recreation programmes in disadvantaged and rural communities and on programmes aimed at creating more opportunities for the youth, especially women and the disabled.

We reviewed our organizational capacity, and the quantitative and qualitative human capabilities and capital to ensure that we have effective and efficient systems in place to deliver on sport and recreation. Our technical capacity included our capabilities to plan, monitor and evaluate the implementation of programmes through a sound integrated approach and fostering strong partnerships between government departments, non-government organizations, sport federations and community organizations. The department has consistently committed to supporting the development of a sustainable and diverse sport and recreation system in KwaZulu-Natal that encourages participation, develops talent and contributes to the health and wellbeing of individuals and groups

throughout the length and breadth of our vast province. The Department has 2 programmes namely Programme 1: Administration and Programme 2: Sport and Recreation, the details of which are discussed below. The programme structure is in accordance with National Treasury's budget structure.

2.2.1 PROGRAMME 1: ADMINISTRATION

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

- Head of Department,
- Corporate Services, which now comprises the sub-sub programmes Human Capital Management, Administration and Financial Management.

The main aim is the effective and efficient management of the department through the Office of the Head of Department and the provision of financial management, human resources, administration services, communication and security services. It also aims at determining policies and procedures and exercising control through head office and district offices.

Strategic Objectives for Programme 1: Administration

The strategic objectives for Programme 1: Administration per sub-programme is detailed below:

- To promote the effective, efficient and transparent management of the department through strategic planning, service delivery, accountability and adherence to policies and prescripts.
- Provision of human capital management services.
- To provide effective support services to the department.
- To ensure compliance with PFMA through implementation of efficient, effective and transparent system of Financial and Supply Chain Management. The department established the Administrative function such as securing office accommodation for head office and district offices, IT infrastructure, filling of funded posts. Implementation of business processes, policies and procedures. The department has set-up 7 district offices as at the end of March 2010. The Department of Works has been tasked to find the office accommodation required. However due to the shortage of appropriate office accommodation and the time taken for the bidding process, delays have been encountered in this process.

All key policies and procedures have been approved and these are at various stages of implementation. The challenge for Administration is to ensure compliance to these policies and procedures. With a changing operational environment the organisational structure has to be reviewed on a regular basis to ensure the structure is aligned to the business processes and to allow for effective communication and optimum service delivery.

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS

• SUB- PROGRAMME: HEAD OF DEPARTMENT

The Head of Department is responsible for managing the Department of Sport and Recreation in compliance with the law, prescripts and policies of the government. Supporting and advising the Executing Authority / MEC in the determination and execution of policy relating to its core function, support services and all other matters impacting on the functions of the department.

Exercising control over funds that are lawfully allocated to the Department by, inter alia, ensuring that cash flow limits are adhered to in accordance with the Public Finance Management Act No. 1 of 1999 (RSA) and any other applicable legal prescripts. The Office of the Head of Department was able to ensure that the Strategic Management process was effectively managed. All deadlines with Legislature with respect to submission of the Strategic and Annual Performance Plans were met. Preparation of draft business plans that included key performance targets and submission thereof to the Executing Authority.

Partnerships were formalised with Department of Co-operative Governance and Traditional Affairs for the hosting of the Kwanaloga Games and with South African Breweries (SAB) for the implementation of a joint facilities development programme in identified communities.

Information on Predetermined Objectives

The performance report of the Head of Department Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To promote the effective, efficient and transparent management of the department through strategic planning, service delivery, accountability and adherence to policies and prescripts.

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Submission of reports in accordance with prescripts, legislation and regulations.	No. of financial, conditional grant, HRM, M & E and other reports submitted to appropriate reporting structures.	35	36	
	No. of Quarterly Service Delivery Reports approved for submission to Treasury by the 13th of each new quarter	4	4	
	No. of Cabinet memoranda and mentions submitted	12	9	All major events were covered via the 9 memos/mentions submitted.
	Approval of the Strategic, Annual Performance and Operational Plan	1	1	
	Compile, develop and produce the final Budget Speech for submission to the MEC	1	1	
	Annual Report for 2009/2010 financial year submitted by the 31 August 2010	1	1	
Effective management of the department	No. of Senior Management Committee meetings held.	20	16	One meeting per month was targeted and achieved.
Implementation of the operational plan	No. of approved projects at the HOD level of delegation submitted to SCM	80	1,343	Delays in the implementation of Delegations of Authority at all management levels meant that the HOD had to approve all projects until implementation was effected.
Effective service delivery	No. of community requests/queries responded to within 5 days of receipt.	450	346	A large number of community requests was re-routed to the Legacy Programme Manager as the item was budgeted for under Legacy
Effective service delivery	No. of meetings held with stakeholders	4	9	The HOD convened a number of meetings with key officials in Boxing, KZN Academy of Sport, Umgungundlovu Academy, KZN Rugby, SAFA and Netball Structures to improve corporate governance.

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Effective service delivery	No. of partnerships formalised	2	2	
Review/Approval and Implementation of policy	No. of new/reviewed policies approved	8	10	The list of policies is available on Page 24
Implementation of a risk and fraud strategy	No. of Internal Control reports completed	2	0	In the absence of an Internal Control Unit the function of Internal Control was passed over to the CFO.
	Reviewed fraud prevention plan	1	1	
	Completion, review and management of a risk assessment matrix.	1	1	

Reasons for Major Variances:

- There was an overachievement of the target of 80 approved projects at the HOD level of delegation. 1,343 Projects were approved by the HOD and submitted to SCM. Delays in the implementation of Delegations of Authority at all management levels meant that the HOD had to approve all projects until implementation was effected.
- Community outreach was budgeted for under Legacy. A large number of community requests was re-routed to the Legacy Programme Manager as the budget lay there. Achievement against the target is dependent on the number of requests received by the office. Due to the improvement in the delivery of basic kits to community organisations the number of community requests decreased.
- In the absence of an Internal Control Unit this function was implemented by the Internal Audit Unit of Provincial Treasury through the Office of the CFO.
- **SUB-PROGRAMME: CORPORATE SERVICES**

Human Capital Management

Despite operating with a 46.1% vacancy rate, the department has succeeded in achieving its service delivery targets. The Human Capital Management

Chief Directorate continues to provide an effective administrative support service to line function even though it is also operating without a full complement of staff. The departmental staff complement consists of 172 officials, with a male: female ratio of 44.8% to 55.2%. It must be acknowledged that the department is yet to achieve its target of 50% female at senior management level and 2% employment of people with disability. With respect to employment at senior management level the male: female ratio is 66.7%:33.3%, with a 0.6% employment of people living with disabilities. This will certainly be a focus in the ensuing years. The department did not fill all funded vacant posts due to provincial austerity measures and the organizational review which the department embarked on. An executive decision was taken that only critical posts will be filled until the finalization and implementation of the reviewed organizational structure. After consultation with the Department of Public Service and Administration the reviewed organizational structure was approved in December 2010. The following implementation phase is the Matching and Placement of staff.

The department has made an impact on the Presidents call for job creation and youth empowerment as it employed 1715 youth, on a contract basis, in the School Sport Mass Participation and Siyadladla Programmes. The youth are provided with accredited training and acquire experience which increases their employability

Information on Predetermined Objectives

for permanent employment with other organizations. Efforts to empower youth are further enhanced through the Internship and Learnership Programmes. 10 graduate interns were appointed and 19 youth selected to undertake a Sports Learnership programme in partnership with CATHSSETA.

The Public Service Sector Education and Training Authority (PSETA) introduced an online SETA management system. The tool is utilized by employers in the Public Sector to develop and submit workplace skills plans and annual training reports. The Department succeeded in submitting the 2010/2011 Workplace Skills Plan and 2009/2010 Annual successfully via this electronic tool on 28 June 2010 and aligning the workplace skills plan to the Organising Framework of Occupations as required by the Department of Higher Education and Training.

The following critical skills were identified and formed the core of skills development during the financial year:

- Ethics Management
- Business Sport Management
- Advanced Management Development Programme
- Advanced Computer Training
- Project Khaedu
- Facilitation
- Public Service Induction Programme

The Department of Public Service and Administration has funded the implementation of the HR Connect System which will ensure that all Departments in the country will make use of the same approach to identify organizational skills requirements and individual skills gaps. Survey forms which allowed each employee to identify skills gaps against the key responsibilities and competencies required for a particular post were completed. The Department achieved a 100% return rate of survey forms which have been captured on the HR Connect System. The final stage of implementation that is awaited from the Department of Public Service and Administration is the transfer of the system to the Department.

The performance report of the Corporate Services Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: Provision of human capital management services

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Effective skills development plan	No. of Workplace Skills Plan submitted	1	1	
	No. of Annual Training Reports submitted	1	1	
	No. of staff awarded new bursaries	8	3	Six staff members submitted bursary applications. Three applications were not recommended since they did not meet the criteria as stipulated in the Departmental Bursary policy.

Strategic Objective: Provision of human capital management services continued...

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Effective skills development plan	No. of interns appointed	28	10	Student interns were not appointed. Graduate interns were only appointed due to capacity issues in relation to mentors and accommodation.
	No. of Mass Induction Programme workshops with District & HO staff	2	2	
	No. of learnership programmes implemented	1	1	
Effective performance management system	No. of performance management documents signed and submitted	170	150	Only 165 employees therefore variance is 15. Outstanding documents were returned as they were incomplete, now submitted.
	No. of half yearly reviews completed and submitted	170	150	Only 165 employed therefore variance is 15.
	No. of annual assessments completed and submitted	170	130	Employees must serve a year in a post to qualify for a pay progression and / or bonus. Not all employees qualified.
	No. of probation reports completed and submitted	5	5	
Employee Wellness	No. of consultative workshops / awareness programs on Employee Health and Wellness Strategy with District & HO staff	8	0	Awaiting the approval of the Provincial Strategic Framework and policies which will be aligned to the department's needs before workshops are conducted.
Compliance to employment equity and affirmative action	No. of Employment Equity Plans developed/reviewed	1	0	Employment Equity Plan not developed. In process of establishing consultative forums at cluster level to ensure transparency and consultation.
	No. of Employment Equity Reports submitted	1	1	
	No. of HR Plans reviewed and submitted for approval	1	1	
Develop and review policies for approval and implementation	No. of consultative/ awareness workshops with Districts & HO staff to consult on/cascade policies.	8	8	
	No. of policies developed, reviewed and submitted for approval	15	7	Awaiting approval of Provincial policies at COHOD level so that they can be aligned to the need of the Department.

*Information on
Predetermined
Objectives*

Strategic Objective: Provision of human capital management services continued...

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Provision of appropriate human capital management to support the achievement of departmental objectives	No. of human capital systems and procedures documented	5	2	3 procedures not developed due to capacity in the component and the extensive time and effort required for the implementing the HR Connect System.
	Development of retention strategy	1	0	Draft retention policy developed. Awaiting final consultation at forums.
	No of funded posts filled	30	11	19 posts were not filled. Exco decision taken that only critical posts will be filled until the finalization of the restructuring process.
	Updated PERSAL report in line with new approved organizational structure	1	0	Persal not updated as the new structure is not yet implemented.
Effectively manage labour relations and discipline	No of disciplinary and grievance workshops undertaken	8	0	No workshops conducted. Upon the development/approval of disciplinary and grievance guidelines, capacity workshops will be conducted.
Provide organisational design and development	No. of information sessions/workshops held with District & HO staff	24	8	Target not achieved as workshops for District offices were combined reducing the number of workshops required.
	No. of Organisational Structure review reports per business unit	3	1	Awaiting for implementation of the organisational structure.
	No. of jobs profiled	50	57	
	No. of jobs evaluated as per organizational structure	50	11	Delays experienced with job evaluation due to Unions raising a concern with the process of restructuring.
	No. of work study investigations conducted.	5	2	3 work study investigations not conducted, awaiting implementation of the new organizational structure.

Reasons for Major Variances:

- Only 3 internal bursaries out of a target of 8 were awarded. The component did not receive the required number of applications that met the qualification criteria.
- The department appointed 10 graduate interns. Student interns were not appointed as result of the department restructuring and a lack of suitable accommodation.
- Only 130 employees qualified for a pay progression in terms of the motivations submitted. The department did not receive the required number of applications where employees had served for more than one continuous year in a post.
- No consultative workshops / awareness programs on

Employee Health and Wellness Strategy with District & HO staff were held. Annual target was set at 8. The department is awaiting the approval of the Provincial Strategic Framework and policies which will be aligned to the department's needs before workshops could be conducted.

- The Employment Equity Plan was not developed. The department is in the process of establishing consultative forums at cluster level to ensure transparency and consultation.
- Only 11 out of 30 funded posts were filled. 19 posts were not filled. Senior Management Committee decision taken that only critical posts will be filled until the finalization of the department's restructuring process.



Information on Predetermined Objectives

Administration

Administration is responsible for the provision of administrative and logistical support. Despite the shortage of staff and funding it managed to ensure that all officials were provided with essential resources required to execute their duties, e.g. furniture and equipment. In spite of the challenges of staff shortages in the Information Technology (IT) Sub-Directorate, the component achieved much during the period in review.

The department currently has district offices in eThekweni, uMgungundlovu, Zululand, Uthukela, Amajuba and Uthungulu. Due to challenges experienced with the Department of Works, setting up of the office in Ugu district will only take place in 2011/2012. It is anticipated that the department will reach its target of 9 district offices by 31 March 2012. Additional funding is required for two more district offices to ensure the department realises its target of one district office per municipality.

Office Management Services has been able to effect all sundry payments for telephone services, electricity,

The performance report of the Administration Services Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To provide effective support services to the department.

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Provide office management services	No. of fully established district offices	9	7	Delays with Public Works in locating suitable office space.
Establish and maintain an effective filing system	Manual filing system established	1	1	
Develop and review policies for approval and implementation	Telephone policy reviewed and submitted for approval	1	1	
	Motor transport policy reviewed and submitted for approval	1	1	
	Develop/review and submit security policy for approval	1	0	
	IT Security Policy developed/reviewed and submitted for approval	1	1	

security, cleaning, rental of photocopiers and pest control timeously. Regular monitoring of buildings occupied by the department is conducted to ensure compliance. The department had planned to relocate the Head Office personnel from Durban to Pietermaritzburg during the 2010/2011 financial year. The Department of Works had been approached to facilitate this process as early as 2009/2010. Funds had been set aside for this process. The tender processes have taken longer than anticipated and the department will be requesting Treasury for a roll-over of these funds.

The Legal Services component drafted 53 agreements in the period under review. In spite of challenges with lack of human resources (component is only staffed by one Deputy Manager) all agreements relating to the 2010 FIFA World Cup were drafted. Service Level Agreements for the Facilities component were put into place to allow for more accountability and management of projects. The component also was successful in drafting an employment contract for contract employees that was subsequently used as a blue print by other provinces.

Strategic Objective: To provide effective support services to the department continued...

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Provision of legal advisory services	Average No. of weeks within which contracts, MOU's and agreements are drafted /reviewed	8	8	
	Average No. of Months within which legislation and notices are drafted/ reviewed	24	24	
	Average No. of weeks for legal opinions to be rendered	2	2	
	Average no. of months to finalize legal cases filed.	12	12	
	Average no. of months to finalise labour matters filed.	12	12	
Provide transport services to the department	No. of KZN vehicles reconciliations to First Auto	264	66	Target set was not realistic and would need to be revised going forward. Payments to service provider was not compromised.
	No. of KZN vehicles maintained	22	22	
	No. of new vehicles purchased	5	7	There was an urgent need to increase the fleet, therefore part of the office furniture funds were moved to transport for the purchasing of 2 more vehicles.
	Number of meetings to consider applications for subsidised vehicles	2	1	The number of meetings is dependent on the number of applications received.
	Average no. of days within which travel and accommodation bookings attended to	4	3	Greater demand for accommodation in a shorter turn-around time.
Provide Information Technology Services	Average no. of hours to resolve first level IT queries	96	96	
	No. of weeks within which staff receives relevant IT hardware and software as per job requirements from receipt of requisition	4	4	

*Information on
Predetermined
Objectives*

Strategic Objective: To provide effective support services to the department continued...

Measurable Objective	Performance Indicator	Annual Target 2010/2011	YTD Verified	Reason for Variance
Provide Information Technology Services	Number of times website is updated	26	28	More updates were provided than planned.
	Number of Disaster Recovery Plan Recommendations Implemented	4	4	
	Number of MSP recommendations implemented	4	4	
	No. of Internet usage reports drawn	26	26	

Reasons for Major Variances:

- The department purchased 2 more vehicles than what it had targeted. There was an increased demand for government vehicles so as not to compromise service delivery at the ward level. The department moved savings realised from purchase of office furniture to accommodate the additional expenditure for the 2 vehicles.
- The IT Security Policy was formulated in draft format in 2010/2011. The policy has been approved in this financial year.



Information on Predetermined Objectives

FINANCIAL MANAGEMENT

The Financial Management Component maintained its high level of financial management and administrative compliance, meeting all the in- year and year-end reporting requirements and deadlines. Additional reporting requirements, particularly relating to capital infrastructure expenditure and revenue reporting were implemented during the financial year.

In addition the component had to compile the Interim Financial Statements at half year, as well as at 3rd Quarter ie, as at 31 December 2010.

The department successfully compiled both the Intermediary and Annual Financial Statements as per National Treasury requirements. The department adhered strictly to the KwaZulu-Natal Provincial Treasury Circular PT 1 of 2010 by implementing cost-cutting measures in respect of catering, kilometres travelled per month, reducing specifications on items such as sports equipment, re-evaluating hosting of major events

The performance report of the Financial Management Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To ensure compliance with PFMA through implementation of efficient, effective and transparent system of Financial and Supply Chain Management.

and curtailed the purchasing of promotional items, office furniture and equipment, etc.

The Supply Chain Management (SCM) component continued to provide procurement and asset management services to all components of the department. The major procurement focus remains the procurement of goods and services for the implementation of the department's sport and recreation orientated projects. 1,343 Projects were serviced in SCM in the last financial year. The majority of these projects were event based and required adherence to very tight timelines and deadlines. In addition over 1,000 internal requisitions were serviced. Due to the nature of services delivered by the department, procurement services a large volume of low value requests. Over 90% of orders placed were below a value of R 30,000. SCM was successful with the process of advertising and awarding of bids for the construction of the Umbumbulu, Mnamfu and eNyokeni sportfields.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Effective and efficient budget process	Submission of budget statements to Provincial Treasury	1	1	
	Submission of adjustment estimates to Provincial Treasury	1	1	
Effective expenditure and revenue control	No. of IYM monthly reports to Provincial Treasury by 15th of each month	12	12	
	No. of monthly reconciliations of PERSAL to BAS by 10th of each month	12	12	
	Meetings with Fin Com	4	4	
	No. of weekly cash flows submitted to Senior Management Committee	48	48	
Effective management of suspense account	No. of monthly reconciliations of suspense accounts by 10th each month	12	12	

Strategic Objective: To ensure compliance with PFMA through implementation of efficient, effective and transparent system of Financial and Supply Chain Management continued...

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Compliance with employee tax obligations	No. of EMP201 submissions to SARS by 7th each month	12	12	
	Submission of EMP501 to SARS	1	2	The target was exceeded as per the revised requirements from SARS
Annual Financial Statements	No. of Submitted Annual and Interim financial statements	2	3	The target was exceeded as per revised requirements from the Auditor General's Office
An effective and efficient payment process	No. of days to pay suppliers from receipt of invoice by Finance/SCM	30	30	
Effective payroll control	No. of days taken for duly signed payrolls to be received from paymasters	15	15	
Develop and review policies for approval and implementation	No. of financial policies/procedures developed/reviewed and submitted for approval	5	4	The target was lower than projected as a result of lowered number of practice notes revised by Provincial Treasury
	No. of asset management policies/procedures developed/reviewed and submitted for approval	3	1	Asset Management and disposal policies were developed and reviewed. Submitted to approval by Senior Management.
	No. of SCM policies/procedures developed/reviewed and submitted for approval	5	0	Catering and finance and provisioning Policies were reviewed and submitted to the Senior Management for approval. Target for SCM policies was supposed to be 2 instead of 5. Target of five (5) policies included assets and procurement.
Effective and efficient asset management	Complete Annual Asset Register	1	1	
	No. of reconciliations between BAS and the asset register	12	12	
	Compilation of Annual Disposal Plan	1	1	
	No. of asset verifications	2	2	
	No. of monthly contracts register reports	12	12	
	No. of monthly loss control reports			

*Information on
Predetermined
Objectives*

Strategic Objective: To ensure compliance with PFMA through implementation of efficient, effective and transparent system of Financial and Supply Chain Management continued...

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Effective provision and procurement of goods and services through the quotation process	No of working days to issue orders for internal requisitions	14	11	
	% orders > R30,000 where preference points applied	95	87.13	
	No. of days to authorise orders on BAS	5	5	
Effective tender bidding process	No. of weeks to draft specifications and complete bid documents	3	3	
	No. of weeks to evaluate bids	6	4	
Effective tender bidding process	No. of weeks to adjudicate and award bids	4	2	
Achievement of Preferential Procurement Objectives	% of spend on African suppliers	35	62.05	
	% of spend on women suppliers	30	26.66	Large orders were issued for equipment and construction which favoured male service providers
	% of spend on youth suppliers	25	34.25	
	% of spend on Cooperatives	10	3.41	Limited database of Co-operatives. The department is still in a process of obtaining more Co-operatives.
	% of spend on Disabled suppliers	1	0.27	Lack of disabled suppliers registered for general suppliers
	No. of reports on procurement to Provincial Treasury by the 15th of each month	12	12	
	Completion of Annual Procurement Plan	1	0	Operation plans not completed
Maintain suppliers database	No. of days to update changes to suppliers database	30	30	

2.2.2 PROGRAMME 2: SPORT AND RECREATION

Purpose

The purpose of this programme is to promote, develop, administer and fund Sport and Recreation in the Province of KwaZulu-Natal. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Service Delivery Objectives, Indicators and Achievements

- **Sub-Programme: Management**

The purpose of Sport Management is to provide direction for the promotion and development of sport and recreation. The department has made great strides in making the people of KwaZulu-Natal aware of the services that it delivers. This awareness has resulted in a greater demand for the department's services for the promotion and development of sport and recreation. In spite of its limited capacity the officials have worked together to ensure the implementation of the department's programmes and interventions.

Sub-Programme Management has two sub-sub programmes in Sport Implementation and Strategic Management Support.

SPORT IMPLEMENTATION

The purpose of Sport Implementation is to provide direction for the promotion and development of sport and recreation. The department has made great strides in making the people of KwaZulu-Natal aware of the services that it delivers. This awareness has resulted in a greater demand for the department's services for the promotion and development of sport and recreation. In spite of its limited capacity the officials have worked together to ensure the implementation of the department's programmes and interventions.

Information on Predetermined Objectives

The performance report of the Sport Implementation Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
The planning and implementation of sport and recreation programmes	No. of operational plans approved.	16	16	
	No. of project proposals approved at level of delegation	120	1,094	For accountability all line function projects were routed through the Chief Director: Sport Implementation for approval.
	No. of project close out reports approved	120	149	Increase in the number of smaller projects forwarded for approval and procurement.
	Consolidated performance reports, mid-term reports and Annual Reports from Managers for submission to the HOD	24	24	
Development and review of sport and recreation policy	No. of policies on sport and recreation developed and submitted for approval.	1	1	
Management of sport and recreation	No. of S & R Management meetings held.	12	16	
Funding of sport and recreation mandates	No. of major sports events hosted.	2	4	Heritage Day Boxing Development Tournament, National Cadet Boxing Championships, SA and WBA Junior Heavyweight Title Fight and the Magnificent Friday's Launch at Ezakheni were supported.
	No. of clubs and community organisations supported with equipment	220	325	The large number of requests from community clubs and organisations for assistance far exceeded what was budgeted for.

Reasons for Major Variances:

- The target for the number of projects being approved was exceeded as accountability all line function projects were routed through the Chief Director: Sport Implementation for approval.
- The large number of requests from community clubs and organisations for assistance far exceeded what was budgeted for. Funds realised by savings in administration was reprioritised to meet the increased demand for assistance from deprived communities. An additional 105 community clubs received assistance through sport kits and equipment.

With the General Manager: Sport Implementation, Mr GV Sangweni being promoted to act as Head of Department, Mr PR Vayapuri was appointed to act as General Manager: Sport Implementation for the period under review. Regular meetings were conducted with the responsibility managers under the General Manager's area of jurisdiction - Community Sport, Recreation, Mass Sport and Recreation Participation Programme, World Cup 2010 to review the department's performance against its measurable objectives and indicators. The department had 11 districts reporting through the Manager: District Coordination to the General Manager: Sport Implementation. The districts operational plans (11) were reviewed in conjunction with the operational plans of all the responsibility managers for Client Services, Recreation, Mass Participation and World Cup 2010. All operational plans were finalized and approved on 30 April 2010 and submitted to the Head of Department for final review and signature.

1,094 projects were approved and submitted to the Head of Department for approval. Sport Management implemented 13 community outreach projects with mostly clubs from disadvantaged and rural areas benefiting from boxing equipment, support to national tournaments, Magnificent Friday's launch in Ezakheni and sports equipment for tennis and swimming developmental clubs. The creation of a component for district coordination increased the efficiency of reporting from the districts. The process was fast tracked with the Strategic Management Unit coordinating monthly and quarterly reporting.

The component had a number of preliminary discussions and established a forum to draft a Sport and Recreation Policy for the province. The policy is "work in progress" as there has to be widespread consultation with all stakeholders. The component held sport coordination quarterly meetings and monthly reporting meetings with all districts. A total of 16 meetings were held for the period under review. Regular meetings were held with all responsibility managers both individually and collectively by the General Manager.

The Flagship Programme is a provincial intervention to create healthy and sustainable communities through a multi-pronged approach involving all government

departments. The department was committed to the Flagship Programme (War on Poverty) campaign which was aimed at the coordination and integration of the service delivery across spheres of government and social partners. The purpose of this initiative within the department was to promote a healthy and active lifestyle amongst the people of KwaZulu-Natal through the development of sport and recreation programme and interventions. The success of the flagship programme in the last financial year was through the implementation of structured programmes which were sustainable in the long term through the following initiatives:-

- Capacity Building.
- Support for the existing structures /clubs to promote sport and recreation development with the provision of sport equipment.
- Staging of festivals and events.

A total of 56 War-on-Poverty interventions were funded through Sport Implementation. 325 Clubs and community organisations in prioritised wards were supported with sports equipment and support to formalise themselves into club structures. To fast track the development of fishing and angling amongst rural and disadvantaged communities 636 participants benefitted from fishing equipment and training at Turton, Scottsburgh, St. Michaels and Eziqoleni Beaches.

STRATEGIC MANAGEMENT SUPPORT

With the new administration paying particular attention to planning, monitoring and evaluation as a critical part of its strategy to deliver effectively at service delivery points, the Strategic Management Unit has begun to play a more significant role in giving strategic direction to the department. The department has been able to utilize monitoring and evaluation as an essential tool in delivering effective services. The continued dedication and commitment to achieving our goals will ensure that we contribute significantly to Government's Programme of Action of amongst others, eradicating poverty, improving human capability, empowering youth and women, creating healthy and sustainable communities, promoting social cohesion and national identity.

Information on Predetermined Objectives

The performance report of the Strategic Management Support Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To provide strategic and executive support services

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Quality research for evidence-based decision making	No. of programmes measured for impact on communities	2	0	Delays in identifying a suitable service provider with the necessary experience to conduct the relevant studies. Programmes for impact studies were identified and preliminary work completed
	No. of research papers submitted on trends and development in sport and recreation	12	39	The reason for the increase is that all desktop research articles have been included
	No. of federations trained to capture data onto database	6	5	Appropriate training with KwaZulu-Natal Amateur Boxing has commenced with affiliates being briefed with benefits of the programme
	No. of GIS reports generated	12	12	
	No. of Information and Resource Centres established	1	0	Suitable accommodation for a single resource centre could not be located. The Resource Centre was to be housed at the department's Virtual Offices at Sahara Stadium, Kingsmead. However, the department terminated its lease here with a view to relocating to a more central venue
Effective monitoring and evaluation system	No. of consolidated monthly performance reports	12	12	
	No. of consolidated quarterly service delivery reports submitted to HOD	4	5	Additional report required in 1st quarter to report on annual performance
	No. of Programme Performance Analysis Reports compiled	2	5	Analysis of performance information carried out quarterly including an additional final analysis for the previous financial year
	No. of project monitoring reports submitted	40	87	87 projects sites visited, the majority being facilities due to the directive of CFO. Although 87 sites visited, many were visited more than once

Strategic Objective: To provide strategic and executive support services continued...

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Effective monitoring and evaluation system	No. of close-out verification reports submitted	24	17	Due to the new requirement of visiting all previously completed facility projects, we were unable to carry out the necessary close out verification visits. All districts were visited at least once
Effective monitoring and evaluation system	No. of policies developed/reviewed and submitted for approval	1	0	The Policy on Quarterly Reporting was not amended due to the impending implementation of PPMS and any impact this may have had on the policy
Facilitate integrated planning and policy development	Approved guideline for policy development.	1	1	
	No. of approved policies on database.	20	10	Performance is only for new/reviewed policies for the 2010/2011 financial year
	No of sport and recreation policies developed with Sport Implementation	1	1	
	Compile and publish annual report	1	1	
	Review, compile and publish the strategic, annual performance and operational plans	1	1	
Promote and facilitate transformation	Reviewed Service Delivery Charter	1	1	
	Reviewed Service Delivery Improvement Plan	1	1	
	No of Service Excellence Awards Functions Hosted	1	1	

*Information on
Predetermined
Objectives*

Strategic Objective: To provide strategic and executive support services continued...

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Promote and facilitate transformation	No. of policies developed/reviewed with Sport Implementation on transformation	1	1	
Promote and facilitate transformation	No. of programmes/structures monitored on transformation	4	2	Delays in the transfer of funds to sport federations hampered this process - The Unit monitored the Provincial Rugby Talent ID Competition in Margate and, KwaZulu-Natal Baseball Development Clinic In Briardene, Durban on transformation and development
	No. of Batho Pele focus weeks hosted	2	0	Unable to be held as a result of the Public Service Programme of the Office of the Premier. Department focussed on Public Service Week with a number of service delivery interventions

Reasons for Major Variances:

- The target of 12 research articles was exceeded as a result of a number of desk-top research articles being circulated.
- The department exceed the target of 40 projects monitored by more than 100% due to management's commitment for the Monitoring and Evaluation Unit to verify readiness of sports facilities in respect of specifications and for purposes to approve payment to service providers and determine "value for money". This process however adversely affected the number of districts that could be visited for verification of close-out reports against the project plans submitted as the M & E Unit is only staffed by a single official (at Deputy Manager level).
- The National Transformation Charter and scorecard was being reviewed by Sport and Recreation South Africa. Any Transformation Policy within a province had to be informed by the national plan. It is anticipated that the Transformation Charter will be adopted at SRSA's National Indaba in September, 2011.



Information on Predetermined Objectives

Research and Innovation

The department developed the Federation's Online Database System with the purpose of assisting sport federations with an online registration system and as a tool to monitor progress with skills development initiatives towards a transformed sporting community. The system allows sport federations to maintain information on entities within their code i.e. data on players, coaches, referees/umpires, technical officials, etc. In addition to the existing codes that were already implementing the system, the department introduced the system to KwaZulu-Natal Cricket (Coastal), Baseball, Amateur Boxing, Disability Sport - Kwazulu-Natal (DISSA) and Inland Cricket. The officials of the above-mentioned federations were trained on how to use the database. Progress was slower than anticipated due to a number of challenges and amendments with the software to accommodate different needs of sport federations. The biggest challenge faced by the department is to assist the sport federations with the capturing of existing data onto the system. With limited staff available federations and clubs do not have the capacity to perform this function. The Unit has motivated for the appointment of two data capturers on contract for two months to assist with this process.

Whilst the department does not have a GIS specialist it has introduced the necessary software and appropriately trained the deputy manager, Research and Innovation with the requisite accredited GIS training. Statistical data and photographs of the department's infrastructure development and Sukuma Sakhe (War-on-Poverty) programmes have been captured and the department has been able to draw the relevant maps showing its interventions in prioritised wards. Through desktop research a number of articles were sent to officials within the department. A variety of topics were covered, from international and national sport policies and trends to developments in sports sciences and administration. Some of these articles were posted on our website.

The evaluation of the department's programmes has become a priority within as we need to determine the impact of the department's programmes on meeting government mandates and outcomes. The evaluation will be done over a period of six months covering the three months planning phase before the project and the three months after the project. Currently the component is looking at a number of options to implement such a programme. Discussions have been

held with SRSA who have developed a measurement tool for measuring impact and private research entities in the field to look into the feasibility.

As part of our strategy to implement sustainable development programmes that can identify talent for further development and high performance the department in partnership with the KwaZulu-Natal Academy of Sport had invited CSIR to a presentation on services it offers to promote high performance. CSIR stands for the Council of Scientific and Industrial Research and the semi-government division has implemented a Sports Technology Centre (in existence since 1998) and who are accredited performance analysts (ISPAS). The CSIR presentation was held on 16 September 2010 and 30 delegates from a number of sport federations attended. The department is looking for CSIR to provide the following services to the province: performance analysis, Consultancy (benchmarking, profiling, etc.), Tracking, Telemetry, and Biomechanical Analysis. The department will only look into the feasibility of utilizing the services of CSIR towards London 2012 and the 2016 Olympic Games once we have scrutinized the proposal by CSIR and received feedback from sport federations. The strategy is to get as many KwaZulu-Natal athletes into national teams and to target medals at these and other international events.

The department attended the Sport Science forum in Pretoria on 22 October 2010. The Academy System in the country came in for review and Sport and Recreation, South Africa in partnership with SASCOC is presently looking in presenting a strategic framework for the Academy System in the country. The Deputy Manager serves on the KwaZulu-Natal Research Forum and the KwaZulu-Natal GIS Forum.

Performance Information

The department has complied with the requirements of Treasury with respect to the Quarterly Performance Report for 2010/2011. The final signed QPR was submitted to Treasury on 27 May 2011. In completing its annual performance report the component completed a verification of all sub-programmes where close-out reports were available, attached necessary supporting documents, photographic material, attendance registers, minutes of meetings, financial statements of projects/programmes hosted by non-governmental entities. A quarterly analysis of all performance information was completed and analysis

presented to all district heads and responsibility managers.

Monitoring and Evaluation

During the 2010/2011 financial year, the Monitoring and Evaluation component has focused on the consolidation of the systems and process that were introduced during the previous financial year. The prioritized focus areas have continued to be the empowering of managers and officials in the roles and responsibilities of monitoring and evaluation, project close out reporting (including verification of data), monthly and quarterly reporting and data quality. The department has continued to utilize the manual system of gathering performance data for the monthly and quarterly reports. The focus has still been on gathering data monthly from the line function components, while the administrative components have been required to report biannually. The manual system of performance data collection builds up the data from the individual sports officer at a district level, through the consolidated District Monthly Reports to the Sub-programme level where it is consolidated and reported on quarterly. The component met all the compliance reporting deadlines as set by Provincial Treasury. In addition to the consolidation of the various reports for submission, 5 quarterly and a final performance data analysis reports were completed. The component has continued with the development and testing of the web-based electronic Project Proposal Management System (PPMS). The system is being designed to enhance the project approval process and the quality and timing of performance data collection. Additional data fields and modules were identified during testing and added to the system to enhance the data gathering capacity of the system. The additional fields of data gathered are set to assist the Research and Innovation component which hosts the departmental GIS. A full audit of the system design has been carried out by the Provincial Internal Audit Section to ensure that adequate security exists around the system. It is anticipated that the system will go live during the first half of the 2011/2012 financial year. The system will initially run concurrently with the manual system for an extended testing period to ensure a smooth transition to the on-line system. Monitoring programmes continue to be carried out by the component. Currently the component visits project sites on a sample basis, covering different programmes and districts. In the past financial year a total of 87

projects were monitored. This included 9 festivals and training courses, a programme of school visits to schools within the SSMPP programme with the National Department of Sport, the review of 6 transfer payments to federations as well as 71 facilities. A concerted programme of facilities visits was implemented following an instruction of the Auditor General. These were facilities build either with departmental funding transferred to municipalities or facilities erected by the department. Facilities visited included Municipal Sports Fields as well as Combination Courts and Futsal (Action Soccer) Courts built in schools. The purpose of the visits was to monitor the implementation of the projects in line with the departmental strategy and project proposal, evaluate the effectiveness, efficiency and economy of the project, evaluate supplier performance, identify any departmental risk exposure as well as challenges and successes that may be implementable in other projects and programmes. The number of facility visits carried out put an enormous strain on the capacity resources of the component.

Seventeen visits to district and programme offices to conduct audit readiness reviews of project close out reports and to conduct an analysis of the effectiveness of the monthly reporting system were carried out. The reconciliation of close out reports against project schedules was carried out and a sample of reports were checked to ensure all source and supporting documentation for the project was available, while reported performance data was validated against the supporting documentation. Reports of the findings were submitted to the managers for follow up. The Monitoring and Evaluation component provided additional services to the department due to current vacancies and a shortage of staff. Additional activities include assisting with the development and production of the Annual Performance Plan and Operational Plans, serving on various intergovernmental forums including Provincial Monitoring and Evaluation Forum, Provincial Flagship Programme (War on Poverty) Forum, Millennium Development Goals (MDG's), African Peer Review Mechanism (APRM) as well as monitoring the Presidents Hotline.

The component is still only staffed with one official, that being the Deputy Manager: Monitoring and Evaluation who is assisted by a temporary contract administration assistant. This lack of capacity has placed major pressure on the functioning of the component.

Information on Predetermined Objectives

Strategic and Annual Performance Plans

Based on the proposed implementation of a new organisational structure for 2011/2012 the department reviewed its strategy for the remainder of the period from 2010-2015 and developed its Annual Performance Plan for 2011/2012. This review of our strategy and development of the performance plan was held at African Enterprises, Pietermaritzburg from 2-3 December 2010. The department re-defined its strategic objectives per sub-programme and aligned them towards the achievement of government outcomes and Sukuma Sakhe (War on Poverty campaign). In defining the department's strategic objectives, indicators and targets consideration was also given to the mandates governing sport and recreation, needs of stakeholders (internal and external) and, the MDG's.

The department's strategic planning process towards 2010-2015 was guided by the guidelines from National Treasury, the National Cluster: Arts, Culture and Sport, the strategic plan for Sport and Recreation South Africa and legislative mandates. The Strategic Framework submitted by National Treasury was followed as a guideline. Internal/external stakeholder consultation, SWOT analysis, formulation of needs register, alignment of programmes to government mandates were completed by respective line function managers and submitted with their respective needs, indicators and targets.

Operational Plans

The component facilitated the compilation of the department's Operational Plans for 2010/2011 by devising templates and submitting to all responsibility managers. Operational plans for each Programme and Sub-Programme were completed and submitted electronically to all sub-programme managers, and district heads. The operational plans were signed-off on 30 April 2010.

Budget Speech

The component researched, compiled and published the MEC's Budget Speech for 2010/2011. Three drafts

of the speech were prepared and the final copy was printed in both English and IsiZulu. The component also compiled all the necessary documentation and presentations for the Budget Hearing with the Finance Portfolio Committee. The MEC presented her budget speech on 16 April 2010.

Annual Report

The Strategic Management component was responsible for the compilation, design, print and presentation of the Annual Report for 2009/2010. Templates for collection of data and reports were prepared and circulated to all responsibility managers. The exhaustive process of completing the Annual Report was completed timeously and the printed copy of the Annual Report was submitted to the Office of the Auditor General and Treasury on 31 August 2010. There were challenges with the quality of reports received and with component meeting the agreed deadlines. This put tremendous pressure on the Strategic Management component to meet all the official deadlines.

Departmental Guidelines

The Strategic Management component developed and distributed the following guides towards accurate and quality data collection and reporting:

- Departmental Guidelines for completing Annual Reports
- Key Concepts and Definitions used in Planning and Managing of Performance Information.
- Updated Project Proposal Template with appropriate delegations.
- Integrated Development Programme as part of a Legacy for the 2010 FIFA World Cup.
- Strategic Planning Guideline Document
- Amended Equipment Handover Certificate
- Business Planning Guidelines and Template for Transfer Payments to Federations

Service Delivery and Transformation

The relocation of the Deputy Manager: Service Delivery and Transformation has not been resolved and this has created tremendous pressure on an already over-loaded

component. A large percentage of the workload of this unit had to be absorbed by the Manager: Strategic Management. The Strategic Management component completed the department's contribution to the province's Citizen's Charter. The Charter is the declaration of our vision, mission, values and standards towards the development of a sustainable and diverse sport and recreation system in KwaZulu-Natal that encourages participation, develops talent and contributes to the health and wellbeing of our people. The department also implemented an amended Service Commitment Charter which commits the department to streamlining its services to ensure effective, economical and efficient use of its limited resources to deliver services to the remotest parts of the province. The Charter strives to ensure the department shall carry out its tasks and responsibilities with integrity, honesty, loyalty, professionalism, courtesy, objectivity, transparency and respect.

The UKhahlamba Region, comprising the UMzinyathi, UThukela and Amajuba Districts was the department's entry into the Premier's Service Excellence Awards for 2009/2010. In spite of the numerous challenges - human and financial constraints, lack of transport and office space, centralization of essential services, UKhahlamba Region annexed the Bronze Award at a glittering function held at the International Conference Centre, Durban on 14 July 2010. The achievement by UKhahlamba was testament to their hard work, dedication, team effort and commitment to service excellence in spite of the vastness and rural nature of their Region.

In conclusion the Strategic Management component inherits a large percentage of adhoc responsibilities: performance audit, reporting to the President's Hotline, Cabinet Indaba presentations, budget hearing presentations, presentations to Youth Parliament, Senior Citizens Parliament, Worker's Parliament, Sukuma Sakhe, African Peer Review Mechanism, Preparation for Cabinet Legkotla, budget hearing preparations, review of critical documents for the Office of the HOD, formulation of concept documents, transfer payments, Portfolio Committee presentations, etc. With the component

being manned by a manager, personal assistant and two deputy managers there is always tremendous pressure to meet all the deadlines.

COMMUNITY SPORT

The department's Community Sport Sub-Programme aims to promote and develop sport within the community and encourage high performance. Programmes in this component were run in partnership with the governing bodies of the different codes of sport. The projects were implemented at a local municipality level to ensure that we are reaching all spectrums of the community. Over the period under review the Community Sport Sub-Programme has engaged in sports development at grass-roots level aiming to both increase access to physical activity and to improve social and human well-being in our communities. Although sports development cannot be a panacea to solve all the issues of society nor a priority compared to life-subsistence needs of deprived communities, it can generate many positive effects and be a valuable tool for development.

The department has begun to review our transformation policies that deal directly with issues of equity, equality, excellence, access, organisational culture and good corporate governance. The department's key focus areas in addressing transformation has been to make sport and recreation accessible to all; providing sports facilities; empowering young persons with requisite skills and, of course, evaluate progress made in the transformation of sport and recreation in particular. In 2010/2011 the department accelerated transformation by making more funds available for sustainable development programmes especially in deprived and rural areas. The total budget for transfer payments amounted to R6m. 33 Sport Federations benefitted from the R5, 375m that was transferred to them as per agreed-upon indicators/targets for development programmes through talent optimization, high performance and excellence. Three recreation agencies/structures benefitted from the balance of R625, 000 available in the budget (A list of the beneficiaries and their achievements can be found on Pages 40 to 49).

Information on Predetermined Objectives

The performance report of the Community Sport Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To provide effective sport programmes in partnership with federations and community organisations.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
To support the functioning of sustainable sport structures and partnerships	No. of provincial, district and local clubs/structures and partnerships supported via goods and services	60	62	Target was exceeded in the 4th quarter as a number of Clubs / Federations travelled to Provincial Tournaments
To support sport development through accredited capacity building programmes	No. of sport administrators trained	2,000	1,627	Projected targets per course in rural areas are not being met
	No. of coaches trained	1,800	1,260	Projected targets per course in rural areas are not being met
	No. of technical officials trained	1,500	1,045	Projected targets per course in rural areas are not being met
	No. of volunteers trained	200	305	More volunteers were trained specifically for the World Cup
To support the implementation of high performance programmes with sport federations targeting identified athletes	No. of athletes benefitting from high performance programmes implemented with sport federations	210	3,674	The department supported an increased number of training camps for teams going to national competition. The achieved total reflects athletes sent to national competition by federations
To support the implementation of development programmes with sport federations and community organisations targeting rural and disadvantaged athletes in identified codes of sport via transfer payments	No. of sporting organisations supported via transfer payments	24	37	The target related to various sports and recreation codes that would benefit from transfer payments. Target was exceeded as certain codes such as SAFA and Netball are demarcated into regional structures. Transfers were made to 11 SAFA regions and 3 Netball regions. Transfers to Recreation structures were also captured under this indicator
	No. of athletes participating in the development programmes of sport federations	18,000	17,967	Programme was successful and ran as scheduled

Strategic Objective: To provide effective sport programmes in partnership with federations and community organisations.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Variance Report FINAL
To promote participation in prioritised groups by implementing targeted programmes	Total no. of participants	200,000	167,771	Participation of individuals over 35 (no youth) is a challenge as other targeted groups were achieved
	No. of woman participants, incl. in total	80,000	80,285	Targeted programmes were successful
	No. of disabled participants, incl. in total	1,600	3,728	Targets were exceeded due to an increase in the disciplines from 2 to 5
	No. of youth participants incl. in total	120,000	158,810	Target was achieved

Reasons for Major Variances:

- The underachievement in the targets for capacity building was as a result of delegates from deprived areas being unable to attend in spite of registering for the courses. Financial challenges were listed as the main reason for non attendance. Further transfer payments to non-profit entities were only completed by 01 February - 31 March 2011. Sport federations were unable to close-out the respective projects by the final date for submission of performance information to Treasury.
- The high performance target was exceeded as a result of the increase in the number of provincial age-group teams supported to national tournaments. In addition the Unit supported a number of Regional athletic teams to provincial championships/tournaments. This indicator/target needs to be reviewed in the next financial year.
- Target of 24 non-profit entities benefitting from transfer payments was exceeded as certain codes such as SAFA and Netball are demarcated into regional structures. Transfers were made to 11 SAFA Regions and 3 Netball Regions. Transfers to Recreation structures were also captured under this indicator. The Transfer Payment Committee also reduced significantly the amounts transferred to entities in an effort to reach more organisations.

Information on Predetermined Objectives

Community Sport Highlights

- The department supported 62 provincial, district and local **sport structures** with technical and administrative support and playing kits. In addition the department continued its support and development of the Provincial Council of Sport under the chairmanship of Mr Pat Hlongwane. A strategic planning workshop was held with all Sports Councils members and other stakeholders at the Sica's Guesthouse, Mayville from 13-15 October 2010. The sports councils will allow us to integrate and coordinate our campaigns, projects and implementation plans at all spheres of government. The department in partnership with the Provincial Sports Council will embark on a campaign aimed at the creation of grass roots sports councils from the bottom up and which will represent the interest of communities in dire need of service delivery in the area of sport and recreation. The creation of these structures has been supported by SASCOC and our province is at the forefront having launched the KZN Provincial Sports Council. The department working in tandem with SASCOC will embark on a campaign to heighten consciousness and awareness about the existence and role of local, district and provincial sports councils.
- One of the major responsibilities of Community Sport is to provide **training workshops, seminars and courses for sport coaches, sport educators, technical officials, administrators and sport volunteers**. A total of 4,237 people were capacitated with the requisite skills in the 2010/2011 financial year. These capacity building programmes were designed to cover the full spectrum of the sport development training continuum by adding value to the already existing training programmes of Sport and Recreation in South Africa. The administrator's development programme focussed on capacitating the coach, team manager and athletes on a number of critical issues that they need to be aware of before, during and after competitions. The coaches' programme focussed on the development of coaches at school, club and provincial levels. The purpose was to enhance their coaching knowledge and skills. The volunteer programme equipped community volunteers, sport and recreation councillors as well as officials operating as sport organizers, with the relevant knowledge and skills of a competent Sport Leader, to create and sustain sport structures needed for the best use of sport as a vehicle for social change. The department utilized a wide range of expertise that varied from sport and exercise specialists, psychologists, qualified facilitators and sport coaches to develop and present these capacity building programmes.
- The department launched the **National Youth Run** as part of its flagship developmental programme at Hoy Park in Durban on 29 May 2010. The Youth Run was a resounding success with 2,433 youth athletes from all parts of the province participating in the 5/10km event. The National Youth Run is an initiative of the Department of Sport & Recreation and run in partnership with the Comrades Marathon Association, KwaZulu Natal Athletics and the Umsobomvu Youth Fund. With the run hosted on the eve of the Comrades Marathon it attracts a large number of Comrades' runners who use the 5km event as a "leg-loosener" in preparation for their 90km challenge the next day. Prizes are only offered to the youth but the race is open to all. loveLife is an integral partner in putting into place programmes to promote behavioural change and advocacy.
- The annual target of 210 athletes has been exceeded with 3,674 benefitting from the department's **High Performance Programmes**. Talented youth players have been identified by the Sharks Academy from the Rugby Talent ID Competition that was held at the Douglas Mitchell Sports Complex, Margate from 3-5 September 2010. The department has been a willing partner with the KwaZulu-Natal Rugby Union in promoting development and talent identification programmes in rugby. The department is a major funder of this programme. This festival is used to identify the best available talent from the previously disadvantaged communities and to then take them through a process of preparing them for Craven Week and Grant Khomo trials next year. The tournament is not only used to identify players but referees, coaches and managers as well. The department's programmes with the Provincial Academy of Sport have yielded talented netball players and collaboration is in place with boxing, athletics and aquatics to support their high performance programmes. The department's investment into an integrated development programme strives to create an enabling environment for sport starting from a base of mass participation in communities and in schools. It provides for development programmes to identify and optimize

new talent both for competitive school sports and for representative sport as well as for coaching, technical officiating and administrative capabilities. Our high performance programme then sustains our competitive sports strategy. A significant implementation mechanism of our high performance programme is the establishment of an academy system which aims to invest in talent identification, talent optimization and high performance programmes.

- Increasing access for women and girls to sport and physical activity helps build confidence and promotes stronger social integration. The department's **equity programmes** in the last financial year evolved from the premise that Involving girls in sport activities alongside boys can help overcome prejudice that often contributes to social vulnerability of women and girls. It has been the resolve of the department to set up effective and efficient delivery mechanisms to ensure the involvement of women, the disabled and rural people in all levels of sport and recreation participation by gender mainstreaming, capacity building to prepare women for leadership/decision making roles in sport federations and celebration of Women's Month with sport and recreation activities. 24 Participants were supported to the National Wheelchair Basketball Championships held in Bloemfontein on the 7 April 2010. These athletes acquitted themselves with distinction at this championship which was a preliminary event for qualification into the National Paralympic squad. We continued our on-going support to provincial teams participating in the Hermanus Wheels and Runners Race in Cape Town (6 May 2010) and the Outeniqua Wheelchair Challenge in George on 19 February 2011. A total of 275 athletes with disability benefitted from the department's initiatives in partnership with Disability Sport South Africa (KwaZulu-Natal). The Women's Day Boxing Tournament at the Fred Crookes Indoor Sports Complex at the Durban University of Technology (DUT) on 14 August 2010 formed the cornerstone of our Women's Month activities. 250 Boxers participated in an action-packed programme involving women boxers from all 11 districts. The department's equity programmes have focussed on increasing our support for women empowerment programmes for athletes, coaches and other officials. We have been steadfastly working towards meeting our 20 per cent goal of women in decision-making by 2011.
- There has been a growing understanding that access to and participation in sport and physical activity is not only a right in itself, but can also be used to promote a number of important development goals through facilitating democratic principles, promoting leadership development, and encouraging tolerance and respect, as well as providing access to opportunities and social networks. It is with this in mind the department continues to support its **Rural Acceleration Programme** by creating opportunities for women from rural and deprived areas to access major sporting events in the city. July is generally Spar Ladies month with the department hosting a number of 5/10km events in our districts. On 24/25 July 10km selection races in preparation for the Spar Ladies Race was held in Muden, Endumeni, Nquthu and Msinga. Over 1,000 runners participated in a number of 10km races with 230 being selected for the Durban Spar Ladies Race hosted for the first time at the Freedom Park outside the Moses Mabhida Stadium, Durban.
- The department's contribution to the **Comrades Marathon** has always been to host an athlete's village for disadvantaged runners who travel long distance and often spend pre-race night sleeping in the open or under bus shelters and park benches. The Athlete's Village was confined to KwaZulu-Natal athletes who were unable to afford accommodation and transport and, to create an environment to enable them to participate without any undue stress. The Village was based at the Coastlands Holiday Apartments and catered for 230 athletes. The department was also able to put into place a medical team comprising physiotherapists, masseurs, and first aid. In addition, the department provided an incentive of R10, 000 and floating trophies to the first KwaZulu-Natal based male and female runner home. This was an effort to encourage a KwaZulu Natal winner of the race. As in previous years, as runners pass Inchanga they are greeted by vociferous support from sport and recreation staff and volunteers. The department has made Inchana their home and once again hosted a colourful refreshment station for the athletes filing past. This has always been a wonderful opportunity for the staff and volunteers to get into the Comrades spirit and offer some much needed support for tired runners.

Information on Predetermined Objectives

- The world's best BMX athletes converged on Pietermaritzburg from 29 July - 1 August 2010 for the **2010 UCI BMX World Championships**. In total, 1,100 riders from 37 countries fought it out in the Elite and age-group competitions. The athletes started training on 26 July on the track that was purposely built at the Royal Agricultural Showground's for the World Championships. It was unique in that it was the first track to feature separate straights and start ramps for the Elite athletes and the challenge riders competing in the age-group races. The department supported the age-group competitions at this World Championships to the tune of R250, 000 as part of its drive to create access to the sport for people from deprived backgrounds.
- For many years the **Dusi Canoe Marathon** remained an elite event feared by the average paddler, and it wasn't until 1967 that the 100-entry mark was finally achieved. By 1970 it was being billed as "the toughest canoe race in the world". The department's investment into canoeing is through the development initiatives with the KwaZulu-Natal Canoe Union. For the past 3 years the department has transferred funds earmarked for the development of black paddlers as the Dusi Canoe Marathon traditionally winds its way through the Valley of a Thousand Hills and attracts a lot of interest from villagers along the route. Former Dusi winner Martin Dreyer set up the Martin Dreyer Change a Life Academy and selected group of 30 young paddlers and provide them with the support that Dreyer himself was used to. Paddlers from the development programmes have begun to appear in the top 10, 20 and 40 of this prestigious race. The department commits itself to assisting disadvantaged paddlers with technical support, transport and equipment. In 2011 Eric Zondi finished fourth in the Dusi K1 race and there were nine paddlers of colour in the top 24 places.
- The department has become a major partner in the **Kwanaloga Games** by making funding and human resources available. The Games were held at the University of Zululand and Veld 'n Vlei Sports Complex, Richards Bay from 11-13 December 2010. These are developmental games aimed primarily at promoting the youth in the province from grass roots to world class level and to encourage partnerships and coordination with relevant stakeholders. The department's Uthungulu District played a key role in assisting with the logistical arrangements for the Games. The vision of these Games is to nurture sports potential in all KwaZulu-Natal Municipalities and the games serve as a crucial point of entry for the youth into various provincial, national and international competitions.

JUNIOR SPORT

Junior Sport programmes with the various sport federations and competitive school sport programmes strive to take school sport from a developmental to high performance level. Junior Sport strives to organize an inclusive and integrated school sport programmes for abled and differently abled learners, that are learner-centred, learner-paced and that promote healthy life-practices, mutual respect, and career opportunities. School sport and community clubs are important as they form the broader base to identify and trap emerging talent, especially from deprived areas. The department has always supported an integrated system from the school level in order for talent to be identified and nurtured at an early stage and then developed to an elite level using scientific methods.

The performance report of the Junior Sport Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To promote participation in junior sport competitions and implement high performance programmes for the youth.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Variance Report FINAL
	No. of provincial teams supported to national events	6	23	The target was exceeded as the SA Summer Games was contested on a code specific basis and not a multi code event. Provincial Youth and Junior Teams from Sport Federations were also supported to National Tournaments. Additional teams and members could be supported due to no athletes being supported to International Events
	Total number of learners supported to national events	3,500	4,481	The target was exceeded as the SA Summer Games was contested on a code specific basis and not a multi code event. Provincial Youth and Junior Teams from Sport Federations were also supported to National Tournaments. Additional teams and members could be supported due to no athletes being supported to International Events
	No. of female participants, incl. in total	500	673	There was a greater representation of female youth in specific codes of sport such as aquatics and athletics
	No. of disabled participants, incl. in total	90	405	Over and above the funded mandate programmes, more requests from DISSA sports structures were entertained and as a result, targets were surpassed
	No. of learners supported for international junior sport competitions	5	0	Achievement against this target is dependent on the number of junior athletes selected for international competition. There were no age group international tournaments the last year
Promote participation in provincial, national and international junior sport competitions	No. of athletes benefitting from high performance programmes	500	0	As the Summer Games did not take place as a multi code event, the planned camp was cancelled. The budget was reprioritised to support additional teams to code specific tournaments

Information on Predetermined Objectives

Reasons for Major Variances:

- The number of provincial teams supported to national tournaments was exceeded as the SA Summer Games was contested on a code specific basis and not a multi code event. Provincial Youth and Junior Teams from Sport Federations were also supported to National Tournaments. This was as a result of certain national school (code specific) tournaments being called-off. In addition due to challenges with funding by the DoE the department had to support the participation of learners in the provincial aquatics and athletics school championships.
- The increase in the number of provincial teams supported to national tournaments had a reciprocal effect on the increase in the number of learners supported. In addition due to challenges with funding by the DoE the department had to support the participation of learners in the provincial aquatics and athletics school championships.
- The target of 500 athletes benefitting from high performance programmes was not achieved. As the Summer School Games did not take place as a multi code-event, the planned high performance camp was cancelled. The budget was reprioritised to support additional teams to code specific tournaments.

Junior Sport Highlights

- As part of its programme to increase access to major sports events Junior Sport invested in 403 rural youth athlete's participation in the National Youth Run. The athletes were identified from schools in prioritised wards. The department hosted the **National Youth Run** as part of its flagship developmental programme at Hoy Park in Durban on 29 May 2010. The Youth Run was a resounding success with 2,433 youth athletes from all parts of the province participating in the 5/10km event.
- Junior Sport is committed to ensuring that people with disabilities, their families, carer's and organisations have access to the range of services that the department provides. In consultation with disabled services organisations, the department is a provider of funding and consultancy services, and is strategically positioned to ensure that the needs of people with disabilities are addressed by organisations which receive funding for programmes and support through goods and services.

Junior Sport prioritised the support of provincial DISSA teams in identified codes of sport to national tournaments. 22 Athletes were supported to the 13th Annual SA **LSEN Cricket Week** in Pretoria from 27 September - 1 October 2010. 24 Under 18 selected basketball stars were assisted with tracksuits, transport and accommodation to the National Under 18 Basketball Championships in Port Elizabeth from 27 September 02 October 2010. KwaZulu-Natal put in exceptional performances in the week-long tournament with the girls shooting themselves to overall silver and boys emerging as National Champions. Thabani Shange dribbled his way into becoming the "Most Valuable Player of the Tournament". Xolani Shabane, Zenande Chonco and Andile Mkhize won the tournament's "All Star" award.

- The **National Primary Schools Athletics Championship** was held in Germiston from 18/19 March 2011. A team of 120 athletes represented the province in a number of track and field events. The department's responsibility lay in travel, accommodation, meals and official apparel. In the LSEN category, Mbali Dunywa achieved 3rd position in the Girls Under 14 100m, Nwabisa Gogela earned 2nd position in the Girls Under 17 Shot Put. Adonia Booysen achieved gold in the Girls Under 19 1500m. Nontobeko Nhlengethwa earned 2nd position in the Girls Under 19 Long Jump. Pieter van Rensburg was placed 2nd in the Boys Under 15 javelin. Siphoo Boo won gold in the Boys Under 19 boys 100m with the provincial team finishing a close 3rd in the Under 19 4x100m relay.
- The department also supported the **National Secondary Schools Athletics Championship** which took place on 23/24 March 2011 in Paarl, Boland. KwaZulu-Natal selected a team of 160 athletes after an exhaustive process of provincial selections. Results were as follows: Rochelle Coetzee emerged in the gold medal position in the Girls Under 17 High Jump, Nontokozi Mkhize fought her way into the bronze medal position in the Girls Under 19 3000m final and Mpumele Mnyandu also emerged with gold in the same event. Simone Meyer won silver in the Girls Under 19 discus finals and was listed amongst the top 50 athletes in the country. Ndobe Snethemba obtained a silver in the Boys Under 15 3000m with Mhlakwane Nkosikhona obtained bronze in the Boys Under 17 800m. Sonnyboy Mkhwanazi also emerged with a bronze medal in the Boys Under 19 boys 1500m finals.

- In terms of the **Collaboration Agreement with the Department of Education** the responsibility of hosting the Provincial Championships lay with them. However challenges with available budgets put additional pressure on the department to ensure these Championships (Primary and Secondary) were held. The department hosted both these Championships at the Kings Park Athletic Stadium on 5/6 and 11/12 March 2011 respectively. 2,677 Athletes from all districts benefitted from the event. The department has prioritised school sport. Our support here is part of our strategy to develop talented athletes and providing them with the necessary support and development that they require to become potential stars of the future. The department has assumed the responsibility for the preparation and delivery of selected provincial code specific teams to national tournaments. The overall aim of the school sport programme is to increase the percentage of 5 to 16 year old school children in the province who spend a minimum of five hours each week on high quality sport training and development and, school sport within and beyond the curriculum.
- 260 School based swimmers benefitted from the department's support of the **South African Aquatics Level 1 Regional Championships** in Kimberley on 31 March/1 April 2011 and the **South African Aquatics Level 2 Regional Championships** in Bloemfontein on 24/25 March 2011. The department hosted provincial trials to select the KwaZulu-Natal team to participate at these prestigious championships.
- The department supported the provincial school's volleyball team's participation the **Inter-Provincial Volleyball Tournament** held at Wits University on the 24-25 September 2010. The department support included transport, meals and accommodation. 95 Talented volleyball players in both the male and female categories benefitted from exposure to a national tournament.
- One of the objectives of our Junior Sport Programme is to develop talented athletes and provide them with the necessary support and development that they require to become potential stars of the future. The department has assumed the responsibility for the preparation and delivery of selected provincial code specific teams to national tournaments. Learners who are selected to represent the country at International Age-Group Tournaments are also supported.

Danone Clover decided that the prestigious **Under-12 Danone Nations Cup** event will be run through schools and has partnered with the South African Schools Football Association (SASFA), an affiliate of SAFA. The Danone Nations Cup SASFA Under-12 Tournament made provision for boys between the ages 10 and 12 to compete in a qualifying tournament for the Danone Nations Cup which caters for 40 teams from 40 nations around the world. The tournament is moulded on the format of the FIFA World Cup and in the past, it has been won by France, Reunion Islands, South Africa, Spain, Russia and Argentina. Junior Sport supported the participation of Sinenzuzo Primary School from Hammarsdale, Mpumalanga (KwaZulu-Natal) in the Danone Nations Cup SASFA Under-12 Tournament at the University of Pretoria from 30 September - 3 October 2010. Sinenzuzo Primary was provincial champions having won through from the ward level. The department's support was in the form of technical equipment, transport and accommodation.

- Junior Sport supported the LSEN Schools and DISSA participation in the **SA Schools Winter Games** hosted in Durban. Team KwaZulu-Natal comprised 303 members (100 girls, 140 boys and 61 officials) and were hosted by the department at the Docklands Hotel in Durban. The tournament was held from 18-23 October and the following codes of sport were played: athletics, basketball, cross country, football, futsal, hockey, indoor rowing and netball. Team KZN won 105 medals and emerged 4th in the overall medal rankings. The Girls Over 16 cross-country team emerged in first position overall in the 4km

The following were gold medal recipients:

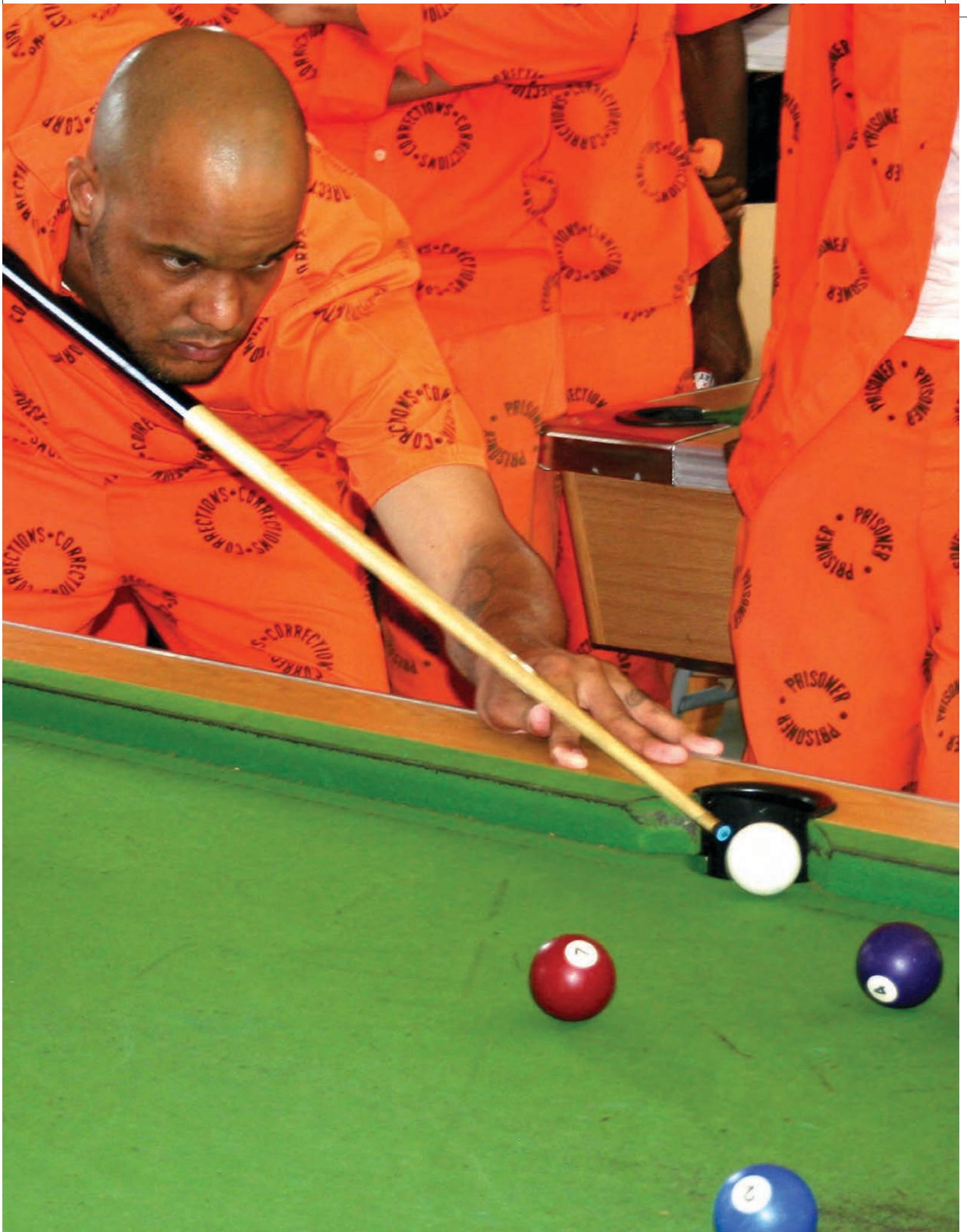
Nontobeko Mabizela (Okhahlamba) - 1500m & 3000m Ladies Open, Garry Goss (UMgungundlovu) - High Jump Men Over 25, Sandile Mtshali (Zululand) - High Jump Boys Under 19, Kwenza Ngubane (Obonjeni) - Long Jump Boys Under 17, Bongumusa Mazibuko (Okhahlamba) - Discus Boys Under 19, Smangaliso Mkhize (Okhahlamba) - Javelin Men Under 25, Sonto Thela (Okhahlamba) - 400m Girls Under 17, Sboniso Hadebe (Okhahlamba) - Javelin/Discus Men Over 25, Nomfundo Ngcobo (UMgungundlovu) - Long Jump Girls Under 19, Maphumulo Sandile (Pinetown) - High Jump Boys Under 15.

Information on Predetermined Objectives

- The department supported Team KwaZulu-Natal in the **National Schools Chess Tournament** that competed in the South African Junior Chess Championships at the University of Johannesburg from the 11-21 December 2011. The team achieved 3 gold, 1 silver and bronze medals. 11 Players automatically qualified for the SA Junior Closed Championship held in April 2011 and 8 performed well enough to be considered as wildcards to this prestigious tournament.
- The **National Schools Table Tennis Championship** was part of the Summer Games held at the Western Cape Sport School from the 10-16 December 2010. Team KZN made-up of 11 girls and 12 boys were supported as part of Junior Sports funded mandate. The department's support was in the form of playing attire, transport and accommodation.
- The Department supported an 87 strong provincial schools softball team in the **National Schools Softball Summer Games**. Tracksuits and playing attire was provided for the provincial team participating in the Under 13 - Under 19 sections of the tournament hosted at the Queensmead Sports Complex in Umbilo, Durban from the 12- 18 December 2010. 23 Players in various age-groups were selected in the South African squad. KwaZulu-Natal emerged in the top three positions of the tournament.
- Junior Sport supported provincial teams to the following **national cricket championships/weeks** throughout the country:

DATE	TOURNAMENT	VENUE	NO. OF LEARNERS BENEFITTING
11 December 2010	U19 Coca Cola Khaya Majola Cricket Week	Gauteng	16
11 December 2010	U17 Boys SA Cricket Cricket Week	Pretoria	15
17 December 2010	U19 Coca Cola Khaya Majola Cricket Week	Bloemfontein	16
20 December 2010	U17 Boys SAii Cricket Week	George	20

- SRSA cancelled the **Summer Games** to be held in December due to logistical challenges. The department has also supported several smaller codes such as tennis to their national events leading to an overachievement of their target.



Information on Predetermined Objectives

RECREATION

The overriding aim of the departments recreation programme has been to acknowledge, reward and assist local organisations and recreation delivery sites to improve the health of their local communities by identifying and setting up innovative programmes that encourage participation. The main focus of the Recreation Component in 2010/2011 was on the pursuance of a healthy lifestyle:

This goal was pursued through:

- Active partnership that promoted healthy living;
- A commitment to the promotion of healthy living by underpinning local health priorities and targets;
- A healthy workplace for staff;
- Promoted effective output based local strategic partnerships;
- Creating greater access to recreational programmes and activities;
- Expanding the existing programmes;
- Empowerment and ownership by communities;
- Effective monitoring, reporting and impact assessment.

Recreation has benefited 242,697 people across the province, mainly rural communities in the last financial year. To ensure sustainability of the programme 1,044 community based recreation leaders have been trained to run the programmes in 358 recreation sites across the province. The department has delivered on the 7 key ongoing recreation programmes:

The performance report of the Recreation Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To provide sustainable recreation programmes for the citizens of KwaZulu-Natal to lead an active and healthy lifestyle.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
To increase participation by developing and implementing targeted recreation programmes in partnership with relevant stakeholders	No. of on-going programmes	7	7	
	No. of participants	378,000	242,697	Programmes are running however districts have experienced difficulty in recording and reporting on participants repetitive attendance
	No. of festivals presented	72	94	Target exceeded as delivery was extended to prioritised wards
	No. of new programme sites established at ward level	33	66	Programme sites extended to prioritised poverty wards to deliver more effectively in the "Sukuma Sakhe" programme
	No. of jobs created	24	0	The recreation councils where the contract staff were to be employed have not been sufficiently structured for the workers to be effective. Use was made of contract workers in the Mass Participation Programme to assist these structures. Budget was reprioritised to assist with the increase in the number of programme sites that had to be maintained

Strategic Objective: To provide sustainable recreation programmes for the citizens of KwaZulu-Natal to lead an active and healthy lifestyle.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
To increase participation by developing and implementing targeted recreation programmes in partnership with relevant stakeholders	No. of formalised partnerships	12	13	
To facilitate the formation of sustainable recreational structures and organisations and to foster good cooperative governance	No. of recreational structures maintained	31	35	
	No. of new recreational structures formed	11	13	
	No. of recreational clubs/groups formed or benefitting from technical support	300	454	In pursuit of its "Active Lifestyle Programme" to promote healthy living the department supported a number of community clubs
To facilitate capacity building programmes	No. of trained recreation leaders	1,000	1,044	Increase in number of programme sites had a reciprocal effect on the number of recreation leaders that had to be trained

Reasons for Major Variances:

- The under-achievement in the number of participants is due to districts experiencing difficulty in recording and reporting on participant's repetitive attendance. Lack of resources at a district level has resulted in difficulties with administration of sustainable programmes. A new system of reporting will be developed taking into account sustainable / on-going programmes.
- The increase in the number of festivals is due to the programmes being extended to prioritised wards.
- In pursuit of its "Active Lifestyle Programme" to promote healthy living the department supported a number of community clubs. This resulted in an increase in the number of clubs/groups formed and/or benefitting from technical support. There were now limited resources to meet increased demand for assistance. With the recruitment of additional sports officers as per new organisational structure we are expecting to offer better support to recreational clubs/sites. Awaiting implementation of structure.

Recreation Sub-Programme Highlights

Work and Play

Most people spend more hours at work than anywhere else in addition to the time they spend commuting each day. The average South African spends about 45 hours at work per week. Given these statistics, it is easy to see why maintaining a healthy work / life balance is becoming increasingly important. Wellness programmes are important tools to establish this balance. Inactive employees are susceptible to developing complications such as diabetes, heart disease or a stroke. Employees without the opportunity to participate in wellness programs may develop serious illnesses and could find themselves on long-term disability for an extended period of time or be forced to discontinue working entirely.

The department hosted the 2nd Inter-Departmental Games from 14-15 May 2010 at Harry Gwala Stadium in Pietermaritzburg. The Games featured football, netball, 5km fun walk, volleyball, indigenous games and performing arts. The semi-finals and finals were played on Saturday, 15 May 2010. The launch of the

Information on Predetermined Objectives

programme will ensure that the National Health and Wellness Strategy and the provisions of the Sport and Recreation Act of 1998 are implemented. The Games also are also known as Work and Play which is part of a provincial employee wellness programme which seeks to encourage active, healthy and productive public sector employees. The Games were open to all public servants in the province including those based in the province-based national departments such as Correctional Services and SAPS, as well as parastatals. Correctional Services were the overall winners last year.

- **Learn and Play**

The provincial Learn and Play programme was held at Kwa Dukuza on 17 February 2011. The purpose of this programme is to promote an active and healthy lifestyle amongst children through encouraging involvement in sports and recreational activities from a very early age. The target group is mainly vulnerable children, 12 years of age and below, and living in children's homes and orphanages. Recent surveys suggest that at least 20% of children in South Africa are obese and this create a health risk for the country. Over 1,000 children and care givers are part of this programme which entails provision of fun and play equipment to Early Childhood Development Centres and children's homes, capacity building for volunteers to assist in implementing the programme and implementation of learning programmes through play activities. Other stakeholders included loveLife, Soul Buddies, Amaqhawe, Department of Arts and Culture, Health, Social Development, Department of Education and community organisations. Activities include sport, creative arts, fun relay, face painting, jumping castle, aerobics, performers, dancers and Indlamu.

- **Dundee July**

Capitalising on the euphoria of the 2010 FIFA World Cup, the department launched its 2010 version of its Rural Horse Riding Programme in the sleepy town of Dundee. The event has recently become more popularly known as the Dundee July and attracted well over 5,000 people to the department built Enambithi Race Track on the 24 July 2010.

The Dundee July is aimed at reviving the old African tradition of horse-riding with well over 200 horses vying for honours in the 7 race card for the day. The Dundee July has become synonymous with high fashion, traditional beer and horse riding or trotting. The event

was preceded by a street parade of approximately 200 contesting horses on 23 July in front of the Dundee Municipal offices.

The involvement of the provincial Horse Care Unit and Gold Circle has added tremendous value to the event as owners, jockeys and grooms are prepared well in advance through extensive workshops on proper horse care, grooming and riding skills. The race has grown steadily over the years and is attracting participants from Free State, North West, as well as neighboring countries such as Botswana and Lesotho. There is a steady growth in corporates getting involved with the race with the department also using it as its advocacy programme. loveLife, Environmental Affairs, Department of Health and Economic Development are critical strategic partners in delivering a holistic programme aimed at benefitting all.

The stake money has increased exponentially from the initial R15,000 to R100,000, thanks to the generosity of major sponsors such as Gold Circle, Orange Grove Dairies and Harnes Racing. The Umzinyathi District Municipality and the Ndumeni Local Municipality have contributed towards the partnership with a contribution in-excess of R250,000. The municipalities are also responsible for infrastructure logistics and operational aspects of the event.

The department has grown the Rural Horse Riding Programme with Sisonke Summer Handicap being held in the picturesque Kilmon overlooking the Drakensberg Mountains. The grand horse riding event held on 13 November 2010 attracted a huge crowd. Horse riding is very popular in this little East Griqualand town and with the thousands present it is sure to compete for pride of place on the Rural Horse Riding calendar. The horse care unit which as part of the proceedings said it was satisfied with the condition of most of the horses that took part in the race. The organisation even gave out prizes to the two best kept animals to encourage others to follow suit. The Sisonke Summer Cup was a six-race event, excluding the flat racing which carried no prizes.

The winners of the 6th and the main race were as follows:

- 1st - Thempeli (Temple) from Zululand
- 2nd - Muzi Ozovalwa from Amajuba
- 3rd - Fezele from Umzinyathi.

The UMzinyathi District also took the converted trophy for the overall best performance. Zululand and Amajuba were tied on points in second place.

- **Indigenous Games**

The Indigenous Games provide insight into cultural practices of various groups in the province and reinforce community values, customs, and symbolize the beauty of diversity. The department carried this momentum from local communities to national festivals. Participation in Indigenous Games emphasizes physical development, skill training and maintenance, reinforcement of the community's values and interaction between communities. The challenge is to trace and bring this rich Indigenous heritage to life for everybody to share and actively join in games like Lintonga, Morabaraba, Jukskei, Dibeke, Ncuva, Khokho, Uggathu and Kgati.

Through these games, the department has been successful in:

- Preserving and protecting the Indigenous Games
- Promoting inter-community relations and social cohesion within the province.
- Empowering various sport and recreation associations and federations with sport administration skills.
- Facilitating sustainable sport development and infrastructure;
- Encouraging active and healthy lifestyles;
- Promoting friendship and a "common goal" orientation among communities through the playing of these games at taxi ranks, community centres and parks, etc.

The department introduced 8 Indigenous Games in 66 recreation service delivery sites. The department presented 94 Indigenous Games festivals in 292 programme sites involving over 5,000 youth from deprived areas. The Provincial Indigenous Games Festival was held in Ladysmith on 13 - 14 August 2010 and involved 1,200 youth. In an effort to promote sustainable programmes in indigenous games the department supported the formation of district councils for each of the 11 districts and associations for each of the prioritized eight games. These athletes were drawn from across all wards/districts and were representative in terms of gender and transformation.

The 5th Annual Indigenous Games Festival was hosted by the department from the 24 - 26 September 2010

at the University of KwaZulu-Natal, Howard College Sports Grounds. Nine games that have formed a foundation in the many different cultures of our country were played, namely; Intonga/Induku, Morabaraba/Umlabalaba, Ncuva, Juskei, Amagende, Kgati/Ingqathu, Khokho, Dibeke, Shumpu and Drie Stokies. KwaZulu-Natal emerged as overall champions at these Games. The department's goal in presenting the Indigenous Games is to promote healthy living and to unite people from different cultures and backgrounds. It is essential that Indigenous people, particularly those in rural and remote locations, are encouraged to develop and manage their own sport and recreation activities. By supporting and developing people in the community, sport and recreation will grow and become a stronger component of everyday life.

- **Golden Games**

The main barriers to being more active for those aged 60 years or more include: poor health, lack of time, being too old and lack of motivation. Motivators to participation include improved fitness enjoyment, weight control, reduced risk of disease and feeling better about oneself.

Life begins at 60; at least it did for more than 700 senior citizens competing in the first Provincial Golden Games event in Port Shepstone from 14-15 September 2010. It is the only multi-event sport and recreational seniors' competition programme designed to improve the quality of life for all older citizens, including those with a wide range of abilities and disabilities. The Provincial Golden Games is proving to be one of the most progressive and adaptive rehabilitative senior sport and recreation programmes in the country offering more than 12 different sport and recreational activities. The Department of Sport and Recreation as a lead department presented the Golden Games in partnership with various key stakeholders including the departments of Social Development and Health, Office of the Premier, Ugu District Municipality, Age-in-Action, the Provincial Older Persons Forum and loveLife. Games that were played included duck walk, 100m-400m runs, rugby throw goal shooting, dressing-up, 200m run, juskei pegging, passing the ball and ringing the stick pegs, ball relay, 500 brisk walk, ball pass and kick and soccer. The staging of the event leads to the launch of a more sustainable intervention to be known as the Golden Wednesday programme, and the launch of the Sport

Information on Predetermined Objectives

and Recreation Association for Senior Citizens. On 26-27 October 2010 almost one thousand persons older than sixty years of age, with some of them touching the ripe old age of eighty - showed-off their sports skills in the National Golden Games in Richards Bay. As before, the theme for the Games was "Celebrating Active Ageing".

The two-day event was co-ordinated and funded by Sport and Recreation South Africa (SRSA) in partnership with the national departments of Social Development and Health, as well as the KwaZulu-Natal Provincial Government. Athletes participated in a number of athletics track events including the 100m, 400m and 800m events and in specialised sport and fun games such as Duck Walk, Pass the Ball, Dress Up and Goal Shooting. Several provinces also participated in jukskei events, while the football competitions were the highlight of the two day event. At the National Indigenous Games KwaZulu-Natal emerged as overall champions. In support of the Millennium Development Goals and the Provincial Priorities of Government, programmes in sport and recreation have become innovative and effective tools to assist existing efforts to achieve specific targets such as those concerning education, gender equality, HIV/AIDS and the reduction of major diseases.

- **Recre-Hab**

The department's Recre-Hab Programme is a moral regeneration and rehabilitation programme primarily for street children and offenders. The main focus at this point is correctional centres. The vision of the programme is "rehabilitation through empowerment". The programme is delivered in collaboration with the Department of Correctional Services. It provides alternative leisure activities to anti-social behavior such as drug abuse and crime. Trained offenders coordinate and run daily programmes which include aerobics / fitness classes, recreational sports and indigenous games. Offenders run programmes under the supervision of prison authorities.

In 2010/2011 the department rendered sport and recreation services to 23 correctional centres in ten districts. The programme for the period under review was launched by the MEC for Arts, Culture, Sport and Recreation at the Qalakabusha Correctional Service

Site in Empangeni. Programmes reached out to approximately 15,000 offenders for the year. The department has signed memorandums of understanding with the Department of Correctional Services and LoveLife in an effort to ensure maximum impact with this programme. loveLife has added value by focusing on the youth offenders to devise strategies to fight HIV/AIDS and avoid stigmatization and mobilize community solidarity.

- **Beach Games**

The Beach games are part of a broader development plan to revive coastline beaches, especially in the former disadvantaged areas. On-going programmes are now in place to promote effective use of beach facilities for recreation purposes.

In 2010/2011 the department implemented the Summer Beach Games in Emandeni, Tugela Mouth. The programme has now spreads across the coast from Uthwalume to Richards Bay. The programme promoted sea-based activities, beach sports and fun leisure-time activities. The programme is implemented in collaboration with municipalities in the identified areas. Approximately 5,000 people benefitted from this programme during the financial year. The programme is focused to coincide with the Summer Vacations and the Learn-to-Swim and Water Safety Campaigns are an integral part of the programme.

WORLD CUP 2010

The World Cup 2010 Sub-Programme has invested in an integrated development programme for sport, especially football, as a legacy of the 2010 FIFA World Cup. The aim was to develop a high performance programme that can sustain our competitive sports strategy by investing in the development of identified athletes to ensure their progression from broad based mass participation through to provincial, national and international competition. Programmes were aimed at fostering strong partnerships between government departments, non-government organizations, the South African Football Association (SAFA) and its 11 Regional Structures in the Province and, community organizations/clubs.



*Information on
Predetermined
Objectives*

The performance report of the World Cup 2010 Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: To prepare the province for the 2010 FIFA World Cup and beyond.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Presentation and preparation of youth and senior teams from all SAFA regions to participate in all major SAFA competitions	No. of clubs participating	60	70	Exceeded targets as the number of wards in Ethekweni was increased resulting in more clubs being supported
	No. of age-group leagues established	24	22	2 leagues per district were established. There are 11 SAFA districts
	No. of players participating	5,000	5,000	
	No. of players benefitting from high performance programmes	420	268	SAFA U21 Metro tournament was postponed from 10/11 fin year to 11/12 financial year. In addition only 2 professional teams requested assistance with funding for high performance training
	No. of disabled participants	300	350	No of schools participating in the VN Naik tournament exceeded the number anticipated
	No. of disabled participants	300	350	No of schools participating in the VN Naik tournament exceeded the number anticipated
Support capacity building programmes	No. of coaches trained at SAFA Level 2	50	0	As the SAFA Level 1 coaches trained did not meet the requirement of 2 year practical experience to sit for the SAFA Level 2 examination, this target could not be met. The department spent the allocated budget by accrediting 80 coaches on SAFA Level 0 to SAFA Level 1
	No. of referees trained at SAFA Provincial level	500	240	District level training was completed. Prov level 4 and assessors training was postponed due to management structure changes within SAFA which had an impact on the referees component. Budget reprioritised to assist Umgungundlovu Academy
	No. of volunteers trained	210	0	This training was carried out in the last month of 10/11 due to the requirements of the 2010 FIFA World Cup. Volunteer training was prioritised by FIFA. Budget reprioritised to assist with increased cost of coaches exchange programme
	No. of women administrators trained	12	12	

Strategic Objective: To prepare the province for the 2010 FIFA World Cup and beyond.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Support capacity building programmes	Number of referees trained at SAFA Provincial level.	15	13	Exchange programme to Brazil completed and successful. Target number had to be reduced
	No. of age-group leagues established	24	22	2 leagues per district were established. There are 11 SAFA districts
Provision of football equipment to SAFA and Community based organisations	Number of clubs/organisations benefiting from community outreach programmes	1,000	970	Department reacts to community requests and all requests fulfilled. To facilitate the building of new Futsal and Combination Courts
	No. of new Futsal and Combination Courts completed	20	6	The actual Futsal Courts/Combination Courts completed by 31 March 2011 was 6. Orders were issued for 10 combination courts in 2010/2011 and they are at various stages of completion. The department has applied for a roll-over of these funds to 2011/2012. To facilitate the building of Legacy Parks as a legacy of the 2010 FIFA World Cup
	No. of Legacy Parks established	6	0	Legacy Park funds were rechanneled to PVA's for the World Cup

Reasons for Major Variances:

- The actual Futsal Courts/Combination Courts completed by 31 March 2011 was 6. Orders were issued for 10 combination courts in 2010/2011 and they are at various stages of completion. The department has applied for a roll-over of these funds to 2011/2012.
- The SAFA U21 Metro tournament was postponed from 2010/2011 financial year to the 2011/2012 financial year. In addition only 2 professional teams requested assistance with funding for high performance training and thus the target could not be achieved.
- As the SAFA Level 1 coaches trained did not meet the requirement of 2 year practical experience to sit for the SAFA Level 2 examination, this target could not be met. The department spent the allocated budget by accrediting 80 coaches on SAFA Level O to SAFA Level 1.

World Cup 2010 Programme Highlights

- **Coaches Exchange Programme to Brazil**

The Coaches Exchange Programme is part of the department's resolve that legacy projects must provide

a platform for communities to address social issues such as children's rights, education, health, HIV/AIDS prevention, social integration and the environment, and must leave a legacy for Africa that will last long after the final whistle of the 2010 FIFA World Cup has been blown. A pioneering group of 13 KwaZulu-Natal coaches were part of an exchange programme of the Department of Sport and Recreation with Brazil and were exposed to a week long programme to grasp the latest global training techniques used to improve the standard and quality of football in the province. The coaches were accompanied by the Head of the SAFA Technical Committee in the province, Mr T Phiri and Mr T J Mohlakoane from the department. The 13 coaches were identified through the SAFA structures in the province and have been committed to development and advancement of coaching football at a grassroots level. The International Coaching Course was held from 6-13 November 2010. The coaches were under the guidance of Luiz Greco of the Brazilian International Coaching Board and the course was held under the Cruzeiro Esporte Club in Rio De Janerio. The Cruzeiro Esporte Football Club were the 2008 winners of the South American Libertadores Cup.

Information on Predetermined Objectives

The following is a list of the 13 coaches that qualified in Brazil:

NAME	SURNAME	DISTRICT	GENDER
Thokozani	Masondo	Amajuba	Male
Mbongeni	Ngubane	Uthukela	Male
Keketso	Mokoatile	Ugu	Male
Reginald	Mazibuko	Umzinyathi	Male
Max	Ndlovu	Ethekwini	Male
Sipho	Mlambo	Umkhanyakude	Male
Thulani	Gumbi	ILembe	Male
Sizwe	Mchunu	Sisonke	Male
Zeph	Mthembu	Umgungundlovu	Male
Bhekwayinkosi	Mthethwa	Uthungulu	Male
Makhosi	Luthuli	KZN Females Coach, eThekwini	Female
Victoria	Mbatha	KZN Females Coach, Amajuba	Female
Lindukubona	Dlamini	Zululand	Male
OFFICIALS ACCOMPANING COACHES			
Themba	Phiri	Head of Technical Committee KZN	Male
Jerry	Mohlakoane	Department of Sport and Recreation	Male

• Unification of the Football Legends

The department is immensely proud of our success in creating a single unified KwaZulu-Natal Football Legends Association free from any discrimination and bringing together all former football players, administrators, technical officials and other interested parties from the former National Professional Soccer League (NPSL), National Soccer League (NSL), Federation Professional League (FPL) and National Football League (NFL). This was the culmination of a number of consultations and deliberations concluded at a KZN Football Legends Indaba held at the Sahara Stadium, Kingsmead from 26-28 November 2010.

The delegates present committed themselves to the rules and regulations of the KwaZulu-Natal Football Legends Association and agreed to abide by its constitution. The Indaba gave birth to a single unified

KwaZulu-Natal Football Legends Association free from any discrimination that resolved to commit itself to:

- The delivery of sustainable programmes inclusive of Children, Youth, Women and People with Disabilities.
- Developing systems, structures and strategies to make a meaningful contribution to the welfare of soccer legends and the community at large.
- Developing and implementing meaningful social responsibility programmes targeting legends and disadvantaged communities.
- Promoting the education and holistic development of the Legends, Youth and other targeted groups across diverse backgrounds.
- Marketing and promoting the KwaZulu-Natal Football Legends by forging partnerships with the media and other relevant public/private institutions.
- Re-skilling and empowering legends with accredited qualifications to make a positive and a sustainable

contribution to the development of football in KwaZulu-Natal.

- The delivery of sustainable development programmes by forging partnerships with SAFA, Government, NGOs', Corporates and other relevant bodies/ institutions.

Mr Muzi Khumalo was elected as the first chairperson with his executive made up of Morgan Pillay, Paddy Blout, Lites Sayed, Patrick Moodley and Michael Bizzah Dlamini.

- **Capacity Building**

240 **Referees** were trained as part of our on-going development programme for technical officials within the province. Of this total, 40 referees were selected from SAFA's Vodacom and SASOL Leagues and the balance from the SAB League run at district levels. The referee's development programme aims to have 10 referees promoted to National First Division and Premier Soccer League within the next 3 years. Mr Andile Biyela from uThungulu district has been selected to referee at PSL Level for the 2011/12 football season. The course was held from 11-13 March 2011 and involved referees from Zululand, uThungulu and uMkhanyakude at the Vled n' Vlei Sports Complex, Richards Bay.

The department conducted a special coaching course for football legends in partnership with the **Umgungundlovu Academy of Sport** and the Coaches Education Unit of SAFA under Michael Nees. As the range in the age of candidates was between 24 -68 years a special legends coaching course was offered for 12 days. The course was held at the Riverside Campus, DUT and the relevant experience of all those attending was taken into consideration by the course leaders. The course was held from the 1-12 May 2010 with 32 coaches being certified. Some famous names amongst the candidates were Harry De La Cruz, Obinna Okafor, Patrick "Cutter" Mthembu, Lionel Mabaso, Robledo Cupido and Steven "Gogo" Maseko. The course was run by the legendary Ted Dumitru with support from the Sundowns Football Academy.

The department implemented an **Induction Workshop** with SAFA Umzinyathi at the Glencoe Lala Lapha Lodge to fast-track the good corporate governance of local football associations. The workshop was held from 21-23 January 2011. SAFA Umzinyathi had elections and new Regional and Local Committees were in place. There was a need to improve the capacity of this new

leadership with skills in administration, event management, roles and responsibility, accountability and operations of standing committees as per the SAFA constitution. The workshop was expected to contribute to good governance in the region and subsequently improve the development of football.

- **Player Development**

The **Provincial Under 19 Tournament** was held from 18-20 March 2011 at the Siripat Road Sports-fields, Reservoir Hills. The provincial tournament was preceded by district selections with all 11 SAFA Regions participating in the women's and men's sections. Amajuba scored a historic double over Ethekwini with their Men's team emerging victorious by 2 - 1 and their Ladies dominating in a pulsating final by 3 - 1. This was the 5th edition of the Under 19 Provincial Cup and has huge talent identification potential with the Provincial Under 19 team losing a close final to Western Cape in the recent SAFA National Under 21 Tournament.

The department's **Under 17 football enrichment programme** has begun to bear dividends. The Boy's Under 17 football enrichment programme implemented in partnership with SAFA was developed on the premise that the organization, planning and administration of a club cannot be detached from the players and the game itself. The organizational and administrative aspects of club football have direct implications in player development. The department's Under 17 football enrichment programme is designed to address these needs and put into place a strategy for the further sustainable development of identified talented players and coaches. SAFA has begun to assume ownership of the programme with the department playing a more supportive role. The provincial Under 17 team was selected at a Provincial Tournament held in uThukela with all 11 SAFA Regions participating. The KwaZulu-Natal Under 17 representative team participated in the SAFA National Championships in Gauteng from 6-12 December 2010. As part of its high performance strategy the department held a 4 day training camp to prepare the team for the national tournament. KwaZulu-Natal emerged as National Champions by virtue of a 5-4 penalty shoot-out victory over Northern Cape in the finals. KwaZulu-Natal's Nkelo Molobelo was named player of the tournament with Ngema Nhlanhla (KwaZulu-Natal) emerging as coach of the tournament. A number of the players were "snapped-up" by leading PSL Teams.

Information on Predetermined Objectives

The department also supported the participation of the **KwaZulu-Natal Under 19 Women's Team** at the SAFA National Under 19 Championship in Rustenburg. Two training camps were held in the period 1 - 8 August 2010 with the Tropicana Hotel acting as the team's base. KwaZulu-Natal lost 1-2 to Free State in the Semi-Finals but went on to annex the bronze medals with a 4-0 thrashing of Mpumalanga at the Itoseng Stadium. The tournament was held from the 9-14 August 2010. **Durban Ladies FC** was supported with transport and accommodation to participate in SAFA's National Women's Club Championships in Polokwane from 17-23 May 2010.

- **Establishment of School Leagues**

In partnership with the South African Schools Football Association (SASFA), the department supported 4 major provincial tournaments which was the culmination of the participation of learners in on-going leagues. The department supported selected school teams into the Milo Under 12, McDonalds Under 14, Coca Cola Under 16 and Kay Motespe/Sanlam Under 18 tournaments. . The department also assisted iLembe District in setting-up a High Schools League in partnership with Mr Price, Sportec and the KwaDukuza Municipality.

- **Community Outreach**

The provision of kit and technical equipment to deprived clubs, especially in rural and prioritised wards is part of the department's community outreach programme. Amongst others the following organisations/clubs/SAFA Regions benefitted: Local Football Associations in Utrecht, Dannhauser, Newcastle, Mbonambi, Mhlatuze, Ntambanana, Nkandla, Ward 6-Umzimkhulu, Ingwe, Ulundi, Imbilane, uPhongolo, Jozini and Mtubatuba. The football equipment was used for development programmes in these and other Regions. Women's football was the main beneficiary as the department attempted to take women's football to the people in deep rural areas. Equipment was handed to clubs on the proviso that they were part of a league structure as sustainability of the programme was of paramount importance. Some of the technical equipment has been retained by Local Football Associations (LFA) to implement basic coaching programmes in their areas. The promotion of youth football was emphasized as the department was investing in its Grassroots Football Development Programme.

- **Fly the Flag Campaign**

The MEC launched the Fly the Flag campaign at a glittering function in Edendale in 2010. The campaign was an occasion to celebrate our nation and our national team, Bafana Bafana. The campaign was exciting and interactive. It was destined to rally unprecedented support among all South Africans for the game of football, along with unparalleled pride in the nation.

FACILITIES

Facilities Management is responsible for coordination of efforts of the Province to assist Municipalities and communities with the provision of spots and recreational facilities. This programme includes building of facilities comprising of new sports fields (grassing) suitable for the practice of football, rugby, cricket, athletics; courts for netball/volleyball/basketball, change rooms and public ablutions and palisade fencing, upgrading and/or rehabilitation/renovation of existing sportsfields and providing basic kick-about sport facilities. This also contributes towards strengthening of the National initiative of providing poorer communities and clubs with the gym equipment for nurturing talent and enhancing physical fitness of our athletes. The approach is twofold as Municipalities receive project funding from the Department while other smaller projects are implemented by the Department directly.

As part of these strategic interventions the Department seeks to capacitate and support Local Municipalities by providing some startup capital towards operations and maintenance of sports and recreation facilities, and allocating facility maintenance equipment for completed sports facilities utilized by communities. This function will also include coordination of 2010/legacy infrastructure projects like 'providing activity parks' with recreational equipment and building of 'legacy parks' for the practice and development of football with multipurpose structures. One of the serious challenges creeping the development and sustainability of the infrastructure for sports is lack of maintenance of the completed facilities by the Municipalities and sports federations. This leads to neglect and vandalism in these facilities.

While contributing to addressing social infrastructure needs, 'Sports and Recreation Infrastructure Programme' also provides for short term job opportunities during the construction process. The Department is also introducing the programme aimed at creating opportunities for appointment of the caretakers and handymen/women employed to manage and/or maintain facilities. It is envisaged that the Municipalities will be able to carry these contracts forward and make them their permanent employees.



Information on Predetermined Objectives

The performance report of the Facilities Management Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Strategic Objective: Provision of sport and recreation infrastructure for the development of sustainable communities and to enhance the quality of life.

Measurable Objective	Performance Indicator	Annual Target 2010/11	YTD Verified	Reason for Variance
Building new infrastructure for sport and recreation	No. of new sport facilities constructed with municipalities as implementing agents	8	8	
	No. of new sport facilities constructed with DSR as implementing agents	4	0	Delays in the tender process and relocation of agreed-upon sites led to delays in the construction of 4 new sports facilities by the department. However, delays have been cleared up with construction of 3 of these projects in progress.
To upgrade and renovate existing facilities for sport and recreation	No. of upgraded and/or rehabilitated sport and recreation facilities	4	5	Exceeded due to successful counter funding of project in Ixopo.
	No. of sports fields repaired and renovated	7	7	
Resourcing rural/poor schools and municipal areas	No. of new combination courts	11	24	Target was exceeded as 9 facilities were carried over from 2009/2010. 15 new combination courts were completed.
	No. of Municipalities/ Federations receiving gym/playing equipment	4	8	Target exceeded as a result of available funding to meet increase in demand.
Provide support for utilisation and maintenance of facility	No. of municipalities receiving maintenance equipment	12	14	Delivered at Umdoni, Ladysmith, Mandeni, Ubuhlebezwe, Greater Kokstad, Emadlangeni, Richmond, Umvoti, Mkhambathini, Ulundi, Nquthu, Jozini, Msinga/Umzambe, Impendle
	No. of municipalities receiving maintenance support grants	11	0	SLA with municipalities could not be put into place due to internal challenges.
	No of "Kick-about" fields provided and equipment supplied	11	0	Construction of "Kick-about" fields commenced in 2010/2011 but was only completed by 31 May 2011.
Creating job opportunities	No. of jobs created (contract)	170	406	The numbers are based on projects reported to be complete by Implementing Agents. It does not include very short term jobs like one - three days jobs. These are all temporal jobs linked to the infrastructure development projects.

Reasons for Major Variances:

- Delays in the tender process and relocation of agreed upon sites led to delays in the construction of 4 new sports facilities by the department. However, delays have been cleared up with construction of 3 of these projects in progress. The service provider for the 4th project has been awarded with construction set to commence.
- The target of 11 new combination courts was exceeded as a result of the carry-over of 9 projects from 2009/2010.
- The transfer of funds to municipalities for maintenance grants was delayed as a result of challenges with the service level agreements being completed in time for funds to be transferred. This led to challenges with job creation with funds from the EPWP. This is being fast-tracked by the department.
- Construction has commenced with the kick-about fields and all fields were completed by 31 May 2011. Delays in identification and finalisation of sites hampered the successful execution of this project.

Facilities Sub-Programme Highlights

- The sports and recreational facilities provided by the department play a pivotal role in the transformation of sports codes, giving access to previously disadvantaged communities and creating opportunities for talent identification and nurturing. This is an intervention towards the development of sustainable communities by providing the facilities to enable access and sports development, revival of school sports and promotion of healthy lifestyles. The focus of our facilities programme is in the rural and deprived areas and villages.
- 406 Temporal jobs have been created through the construction of facilities with local people obtaining skills in grass planting, fencing, bricklaying, painting, etc. The building of combination courts has been a major boost for the revival of school sports and

development of programmes with the affected communities. The demand for this type of facility has grown dramatically as it is able to easily overcome the challenge of limited space in schools.

- The facilities development programme has been able to construct facilities in the most rural and deprived communities such as Ndumo, Mzumbe, Ntabamhlophe, etc. Our facilities development programme also includes facilities for netball, volleyball, basketball, athletics, rugby, swimming and community gymnasiums.
- A cricket facility with flood lights has been completed at Dannhauser. The department has also considered areas where the Mass Participation Programme is being implemented to provide suitable facilities and support initiatives of fighting crime, nation building and promoting healthy lifestyles. The initiative to ensure integration has been evident with the Nongoma/Nyokeni facility currently under construction, which will not only cater for sports but cultural, arts and tourism activities as part of the sustainable development plan of that area.
- The upgrading of Endumeni Rural Horse Riding Track has been extended to include facilities for football and a combination court catering for netball, volleyball and basketball.
- The department has begun to fast track the building of club houses catering for meetings, stores/caretaker rooms and public ablutions and team change room facilities like at Ndumo, Mngqobokazi, and Odidini.
- Forging of strategic partnerships with municipalities to jointly implement the facilities development programme. The department has been able to encourage municipalities to counter-fund projects such as Maphumulo, UMzimkhulu, Ladysmith, Dannhauser/Amajuba, Ubuhlebezwe, Vulamehlo, and Kokstad.

Information on Predetermined Objectives

- Through our advocacy campaign the department has managed to encourage municipalities to allocate funding for sports infrastructure through the MIG. These include Umdoni, Vulamehlo, UMzimkhulu, Hlabisa, UMKhanyakude and Newcastle.
- The department has made available maintenance equipment to those municipalities where there was a lack of capacity in terms of resources to ensure sustainability of our sportsfields. Municipalities that have received assistance include Msinga, Jozini, Mvoti, Mandeni, Ntambanana, Big Five, Umhlabuyalingana, Ulundi, Kokstad, UMzimkhulu, Ubuhlebezwe, Ingwe, KwaSani, Nkandla, KwaDukuza, Maphumulo, Impendle, Richmond, Umdoni, Vulamehlo, Hibiscus Coast, Mnambithi and uMuziwabantu. As the department embarks on new ways to entrench transformation in our communities we need to look at strategies and different approaches we may use to provide and sustain infrastructure development. The department is engaging all stakeholders to try and look at better ways of re-sourcing the maintenance of the existing facilities and prepare our communities to assume responsibility for their sports fields. We are developing different strategies to determine how facilities are utilized and how viable programmes can be implemented to sustain the communities.
- The department entered into a formal partnership with South African Breweries Limited (SAB) and for the construction of sports-fields to uplift deprived communities and implement sustainable programmes aimed at youth development, football enrichment and advocacy. These facilities allow for the promotion of multi-codes of sport and community initiatives. The department's role in this partnership is to establish a multi-purpose futsal and combination court. Whilst this project was launched in 2010/2011 construction of the facilities began in 2011/2012. Areas identified are Mbumbulu, Mzumbe/Mnamfu, Nongoma/Nyokeni, Umvoti/Ngome and Nkandla/KwaNxamalala. SAB has pledged funding to the tune of R500,000 per facility.



*Information on
Predetermined
Objectives*

List of New/Renovated/Upgraded Sports Facilities for 2010/2011

Name Of Project	Type	District Municipality	Local Municipality	Amount	Status
1. Madadeni/Phelindaba	Sportsfield	Amajuba	Newcastle	R 1 500 000,00	Complete
2. Ezindluzeleni	Sportsfield	Umzinyathi	Msinga	R 1 500 000,00	Complete
3. Mthonjaneni	Sportsfield	Umzinyathi	Umzinyathi	R 1 500 000,00	Complete
4. Phumlani	Sportsfield	Umkhanyakude	The Big 5 False Bay	R 1 500 000,00	Complete
5. Endumeni	Sportsfield	Umzinyathi	Endumeni	R 1 500 000,00	Complete
6. Ningizimu	Sportsfield	Uthungulu	Ntambanana	R 1 200 000,00	Complete
7. Odidini	Sportsfield	Ugu	Vulamehlo	R 1 500 000,00	Complete
8. Magebe-mzobe	Sportsfield	Ugu	Hibicus Coast	R 1 500 000,00	Complete
9. Umzimkhulu	Sportsfield	Sisonke	Umzimkhulu	R 1 500 000,00	Complete
10. Maqumbi	Sportsfield	Ilembe	Maphumulo	R 1 500 000,00	Complete
11. Kwa Pitela	Sportsfield	Sisonke	Kwasani	R 1 500 000,00	Complete
12. Emdumezulu	Sportsfield	Ugu	Vulamehlo	R 1 485 000,00	Complete
13. Ezakheni Phase 2B	Sportsfield	Uthukela	Emnambithi	R 1 500 000,00	Complete
14. Sabuyazi Sport Field	Renovation	Ilembe	Maphumulo	R 298 400,00	Complete
15. Bhuqu Sportfield	Renovation	Ugu	Hibicus Coast	R 248 100,00	Complete
16. Ncotshane Combo Court	Renovation	Zululand	Phongolo	R 130 000,00	Complete
17. Nkonka Sport Field	Renovation	Ugu	Hibicus Coast	R 244 225,00	Complete
18. Entekeleni Sport Field	Renovation	Umzinyathi	Nquthu	R 296 498,00	Complete
19. Mpungamhlophe Sport Field	Renovation	Zululand	Ulundi	R 232 560,00	Complete
20. Ntshawini/Nkukhwini	Sportsfield	Ilembe	Kwadukuza	R 1 955 762,00	Complete
21. Bruntville	Sportsfield	Umgungundlovu	Mpofana	R 1 500 000,00	Under Construction
22. Manaba	Sportsfield	Umkhanyakude	Umhlabuyalingana	R 1 500 000,00	Under Construction
23. Inkosi Bhambatha	Sportsfield	Umzinyathi	Umvoti	R 2 444 702,00	Under Construction
24. Msinga	Sportsfield	Umzinyathi	Msinga	R 2 444 702,00	Under Construction
25. Sihlangu Mkhize	Sportsfield	Umgungundlovu	Mkhambathini	R 2 442 258,00	Under Construction
26. Shayamoya/River View	Sportsfield	Sisonke	Greater Kokstad	R 2 368 917,00	Under Construction
27. Kwa Mngobokazi	Sportsfield	Umkhanyakude	The Big 5 False Bay	R 2 442 502,47	Under Construction
28. Blaaubosch - Mzamo	Sportsfield	Amajuba	Dannhauser	R 1 955 762,00	Under Construction
29. Nkungumathe	Sportsfield	Uthungulu	Nkandla	R 931 315,00	Under Construction
30. Nxamalala	Sportsfield	Uthungulu	Nkandla	R 1 513 388,00	Under Construction

List of New/Renovated/Upgraded Sports Facilities for 2010/2011 Continued...

Name Of Project	Type	District Municipality	Local Municipality	Amount	Status
31. Mnamfu	Sportsfield	Ugu	Umzumbe	R 2 440 700,00	Under Construction
32. Umbumbulu	Sportsfield	Ethekwini	Umbumbulu	R 1 955 762,00	Under Construction
33. Nongoma	Sportsfield	Zululand	Nongoma	R 2 440 700,00	Under Construction
34. Kwamswane	Sportsfield	Uthukela	Imbabazane	R 2 440 700,00	Under Construction
35. Bilanyoni Stadium	Renovation	Zululand	Edumbe	R 247 380,00	Under Construction
36. Lubana Sport Development	Renovation	Uthungulu	Kwambonambi	R 249 600,00	Under Construction

List of Combination Courts for 2010/2011

Name Of School	District Municipality	Local Municipality	Amount	Date Completed
1. Inkonkoni SP School	Ethekwini	Ethekwini Metro	R 198 500,00	10/08/2010
2. Ntwasahlobo High	Sisonke	Kwasani	R 246 800,00	12/10/2010
3. Nyonyana Primary	Umzinyathi	Endumeni	R 236 537,20	27/07/2010
4. Mzumbe Municipality	Ugu	Umzumbe	R 199 100,00	26/04/2010
5. Sweetwaters Primary	Umgungundlovu	Msunduzi	R 238 000,00	26/04/2010
6. Mqatsheni Primary	Sisonke	Kwasani	R 249 072,90	06/08/2010
7. Lindelani HP School	Ethekwini	Ethekwini Metro	R 248 520,00	10/06/2010
8. Ekukhanyeni Primary	Umzinyathi	Nquthu	R 246 000,00	23/06/2010
9. Gingindlovu Primary	Uthungulu	Umlalazi	R 244 000,00	24/06/2010
10. Prince Mnyayiza High	Zululand	Nongoma	R 249 000,00	27/09/2010
11. Mfule Primary	Zululand	Melmoth	R 239 000,00	25/06/2010
12. Kwamiso Combined	Ugu	Umdoni	R 242 000,00	26/10/2010
13. Zwelonke High School	Zululand	Ulundi	R 249 500,00	10/06/2010
14. Zuzulwazi Junior	Umgungundlovu	Msunduzi	R 248 000,00	11/05/2010
15. Siyabonga Secondary	Msinga	Tugela Ferry	R 245 000,00	30/09/2010
16. Mnyakanya High	Uthungulu	Nkandla	R 249 000,00	26/10/2010
17. Nombuso High	Ugu	Hibicus Coast	R 232 420,00	12/10/2010
18. Evutha Primary	Ilembe	Mandeni	R 194 543,21	11/05/2010
19. Thembisa Sport Field	Ugu	Hibicus Coast	R 246 000,00	26/10/2010
20. Sibongile Primary	Umgungundlovu	Umslwathi	R 248 520,00	25/06/2010

*Information on
Predetermined
Objectives*

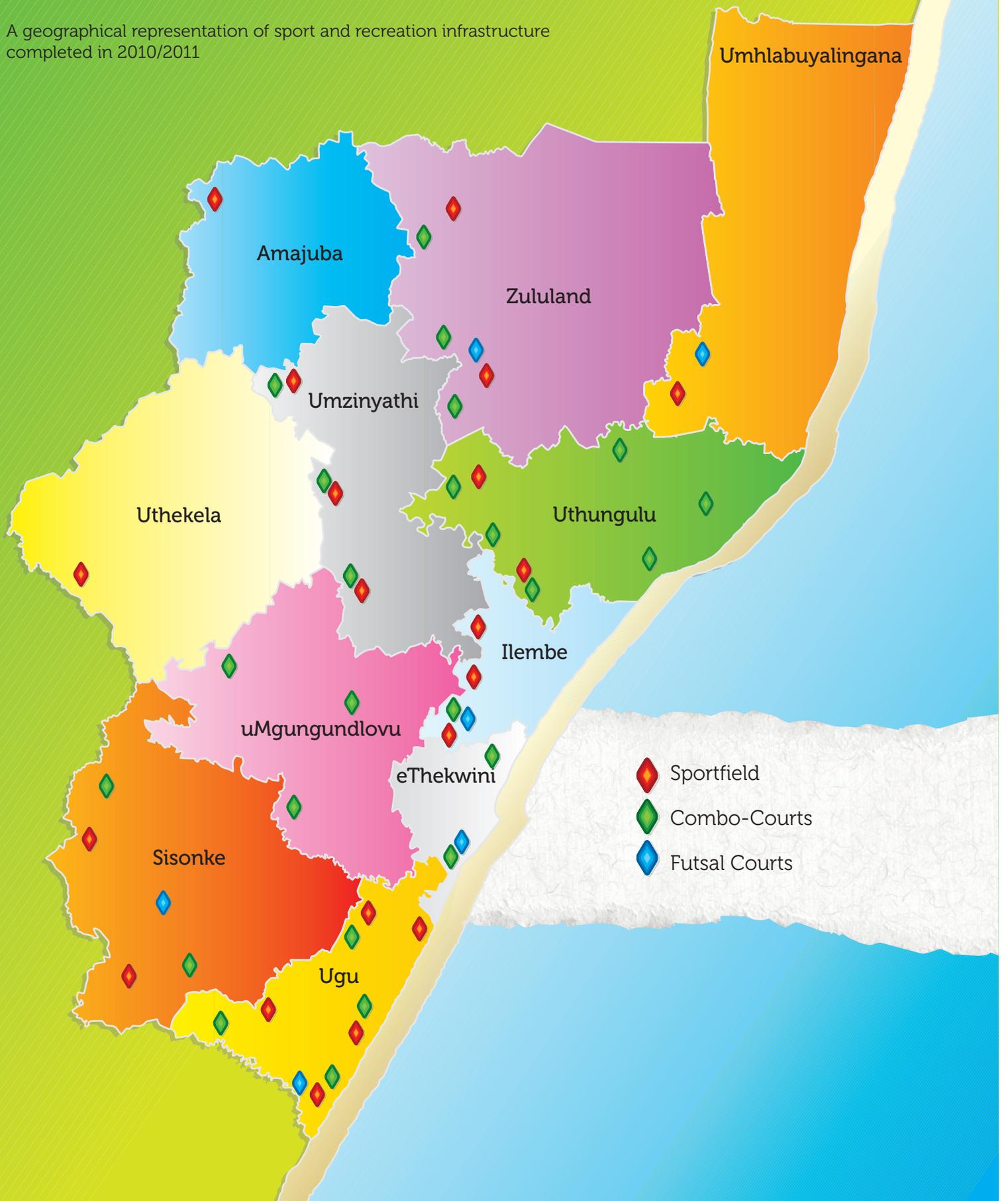
List of Combination Courts for 2010/2011 Continued...

Name Of School	District Municipality	Local Municipality	Amount	Date Completed
21. Ziphonke High	Uthungulu	Umhlatuze	R 245 000,00	06/08/2010
22. Ngozo Secondary School	Uthungulu	Umhlatuze	R 240 000,00	26/07/2010
23. Hlanganani Primary	Uthungulu	Umhlatuze	R 248 100,00	11/05/2010
24. Mkhonto High	Uthungulu	Umhlatuze	R 199 339,00	11/05/2010
25. Crowfield P School	Uthukela	Okhahlamba	R 240 000,00	Under Construction
26. Ntaminemidwa High	Umkhanyakude	Hlabisa	R 199 914,00	Under Construction
27. Olwandle High	Ugu	Hibicus Coast	R 248 600,00	Under Construction
28. Ingwavuma Sports Field	Umkhanyakude	Jozini	R 199 800,00	Under Construction
29. Efaye Primary	Umgungundlovu	Umswathi	R 194 000,00	Under Construction
30. SE Vawda Primary	Amajuba	Newcastle	R 199 682,40	Under Construction
31. Phakama Primary	Ethekwini	Ethekwini Metro	R 249 020,00	Under Construction
32. Madikane Primary	Ethekwini	Ethekwini Metro	R 239 896,25	Under Construction

List of Futsal Courts for 2010/2011

Name Of School	District Municipality	Local Municipality	Amount	Date Completed
1. Lyod Primary	Ilembe	Maphumulo	R 305 216,76	24/11/2010
2. Ohlange High	Ethekwini	Ethekwini Metro	R 302 492,16	26/10/2010
3. Sisisizwe High	Sisonke	Umzimkhulu	R 347 800,00	11/01/2011
4. Makhoso Primary	Ugu	Umzumbe	R 348 560,00	11/08/2010
5. Gabadela Primary	Umkhanyakude	The Big 5 False Bay	R 340 000,00	26/01/2011
6. Kwamzentsha High	Zululand	Uphongolo	R 340 000,00	26/01/2011
7. Stoffelton Primary	Ethekwini	Ethekwini Metro	R 349 340,00	Under Construction
8. Qhubandaba Primary	Uthungulu	Ntambanana	R 335 000,00	Under Construction
9. Cengesi Primary	Uthukela	Indaka	R 349 000,00	Under Construction
10. Somahhashi High	Umzinyathi	Umzinyathi	R 348 000,00	Under Construction
11. Bizimali High	Uthungulu	Nkandla	R 348 000,00	Under Construction
12. Sikhona Primary	Amajuba	Newcastle	R 344 000,00	Under Construction
13. Bukimvelo High	Umkhanyakude	The Big 5 False Bay	R 342 000,00	Under Construction

A geographical representation of sport and recreation infrastructure completed in 2010/2011



Report of the Audit and Risk Committee

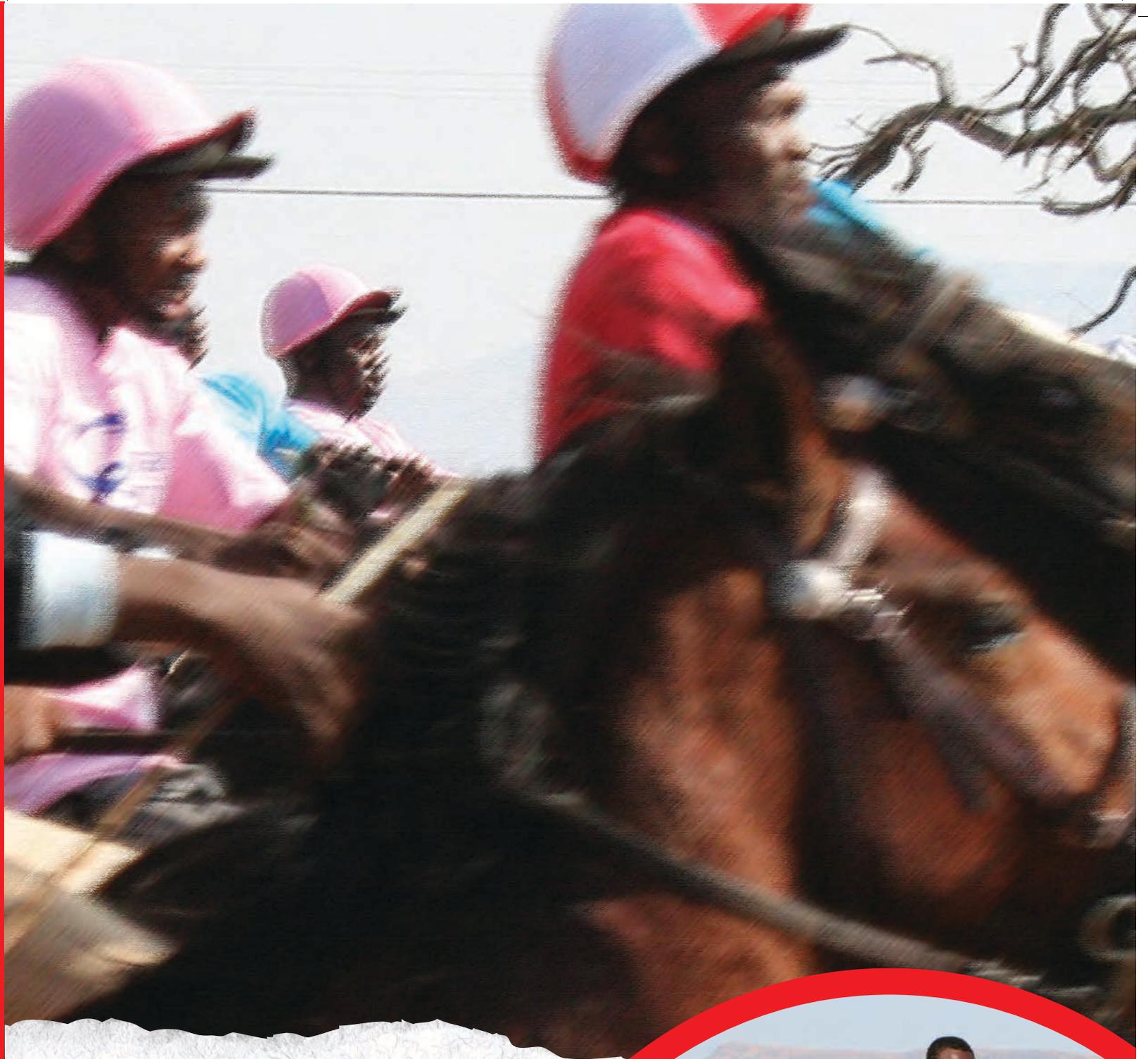
The KwaZulu-Natal Provincial Audit & Risk Committee is pleased to present its report for the financial year ended 31 March 2011.

Provincial Audit & Risk Committee Members and Attendance

The Provincial Audit and Risk Committee consist of the members listed hereunder. During the year ended review the contracts of two (2) members expired while the contracts of the five (5) other members were terminated by the MEC: Finance. A new Provincial Audit & Risk Committee was appointed with effect from the 01 June 2011.

The Cluster Audit & Risk Committee (CARC) is a sub-committee of the Provincial Audit & Risk Committee (PARC). The CARC and the PARC are required to meet at least four times and two times respectively in a financial year. During the financial year ending 31 March 2011 a total of eleven (11) meetings were held, namely, two (2) PARC meetings, seven (7) CARC meetings and two (2) special meetings. Members attended the meetings as reflected below:

Surname & Initial	PARC		CARC		Special		Total no. of Meetings Attended
	No. of Meetings Held	Attended	No. of Meetings Held	Attended	No. of Meetings Held	Attended	
Adv BS Khuzwayo (Contract expired June 2011)	2	2	7	7	2	1	10
Mr V Naicker (Contract expired - reappointed 01 June 2011)	2	2	2	2	2	1	5
Mr N Mhlongo (Contract terminated December 2010)	2	1	3	3	2	2	6
Mr S Taku (Contract terminated December 2010)	2	2	2	2	2	2	6
Mr P Mnisi (Contract terminated December 2010)	2	2	2	2	2	2	6
Ms P Gobinca (Contract terminated December 2010)	2	2	2	2	2	2	6
Ms E Ogunniyi (Contract terminated December 2010)	2	-	2	1	2	1	2



*It is not the
size of a man but the size of
his heart that matters.*

Evander Holyfield



Report of the Audit and Risk Committee

Surname & Initial	PARC		CARC		Special		Total no. of Meetings Attended
	No. of Meetings Held	Attended	No. of Meetings Held	Attended	No. of Meetings Held	Attended	
Ms T Tsautse (Appointed 01 June 2011)	-	-	-	-	-	-	-
Mr T Boltman (Appointed 01 June 2011)	-	-	-	-	-	-	-
Mr F Docrat (Appointed 01 June 2011)	-	-	-	-	-	-	-

Provincial Audit & Risk Committee Responsibility

The Provincial Audit and Risk Committee reports that it complied with its responsibilities arising from the Public Finance Management Act, No.1 of 1999 (PFMA), Treasury Regulations, including any other statutory and other regulations. Subsequent to the dissolution of the previous Committee, the new Provincial Audit & Risk Committee resolved all outstanding responsibilities for the financial year.

The Provincial Audit and Risk Committee also reports that it adopted appropriate formal terms of reference as its Provincial Audit and Risk Committee Charter, regulated its affairs in compliance with this charter discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The systems of internal control are the responsibility of the department's management and are designed to provide effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the requirements of the PFMA and the principles of the King Reports (II and III) on Corporate Governance, the Internal Audit Function provides the Provincial Audit and Risk Committee and the departmental management with assurance that the systems of internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Report and Management Letter of the Auditor-General on the Annual Financial Statements, it was noted that the systems of internal

control were not effective for the year under review as control deficiencies were detected in the following significant control areas:

- Human Resource Management
- Supply Chain Management
- Asset Management
- Financial Management

The quality of "In Year Monitoring" and monthly/quarterly reports submitted in terms of the Treasury Regulations and the Division of Revenue Act The Provincial Audit and Risk Committee through the Internal Audit Function was satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the department during the year under review.

Audit of Performance Information

The monitoring of the department's performance is a key function of the executive management of the department. The Provincial Audit & Risk Committee has no direct line of responsibility over the department's performance. However, the Provincial Audit and Risk Committee is responsible for ensuring, principally through the Internal Audit Function that the systems of performance management, measurement and reporting; as well as the systems of internal control that underpin the performance management framework of the department, remain robust and are reviewed routinely in the internal audit plans.

The Committee has accepted the responsibility of ensuring that adequate reporting on performance information is in line with its mandate and charter.

The Committee reviewed the Internal Audit and Auditor-General reports relating to Performance Information and noted that deficiencies were identified in that a lack of valid and accurate data as well as lack of supporting documentation during the reviews.

Internal Audit Function

The Provincial Audit & Risk Committee provides oversight and monitors the activities of the Internal Audit Function. Consequently, the Committee is able to report on the effectiveness and efficiency of the function.

The Committee noted that the finalisation of some audits was delayed due to the failure of management to provide management comments and action plans timeously. The execution of some audits was also postponed due to other commitments by key management of the department. The Committee has taken the necessary corrective action to resolve this shortcoming and believe that this will not be a re-occurrence in the 2011/12 fiscal year. The Committee will in, the forthcoming year, monitor progress to ensure that Internal Audit continues to add value to the department and achieves its optimal performance.

Risk Management Function

Risk Management is a proactive discipline that involves scenario planning and that is intended to provide reasonable assurance that the department will achieve its objectives. King III principle 2.2 states that the board, (executive authority in the case of a government department) "should appreciate that strategy, risk, performance and sustainability are inseparable."

Since the approval of the Provincial Risk Management Framework in March 2010, and during the financial year under review, the Committee monitored how the department established the necessary risk management functions, risk policies, and oversight structures. The Committee believes that these interventions will assist the department in complying with the Provincial Risk Management Framework, and the risk management sections of the PFMA.

The Committee noted that the department did not have a dedicated Risk Management Functions and the necessary oversight structures, and hence urged the department to establish these structures during the 2011/12 financial year.

Although progress was made in implementing the risk mitigation strategies arising from the risk assessments facilitated by the Provincial Treasury's Internal Audit Function, the Committee urged the department to speed up the implementation of its risk mitigation strategies arising from the Strategic, Operational and IT Security risk assessments.

Other Governance Issues

As part of its governance responsibilities, the Committee also monitors the fraud prevention strategies that have been developed and implemented by provincial departments, and these responsibilities include monitoring the implementation of recommendations arising from forensic investigations.

During the period under review, the Committee noted that the department had completed investigation what was conducted by the Provincial Treasury's Internal Audit Function, and 2 other SCM-related investigations, as reported by the Auditor General, that the Committee was not aware of.

The department was urged to implement recommendations arising from the completed investigation, and to provide the Internal Audit Function with a detailed list of all other investigations being conducted internally or by other relevant authorities.

Evaluation of Financial Statements

The Provincial Audit and Risk Committee were provided a report by the Internal Audit Function that reflects the results of the review of the annual financial statements. The Provincial Audit and Risk Committee concurs and accepts the Internal Audit report on the above, as well as the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Chairperson: Provincial Audit & Risk Committee
Date: 05 August 2011

Annual Financial Statements

for the year ended 31 March 2011

CONTENTS

Report of the Accounting Officer	124
Report of the Auditor-General	133
Accounting Policies	136
Appropriation Statement	141
Notes to the Appropriation Statement	147
Statement of Financial Performance	149
Statement of Financial Position	150
Statement of Changes in Net Assets	151
Cash Flow Statement	152
Notes to the Annual Financial Statements	153
Disclosure Notes to the Annual Financial Statements	163
Annexures	
Annexure 1 A: Statement of Unconditional Grants and Transfers to Municipalities	170
Annexure 1 B: Statement of Transfers to Departmental Agencies and Accounts	171
Annexure 1 C: Statement of Transfers to Non Profit Institutions	172
Annexure 1 D: Statement of Transfers to Households	173
Annexure 1E: Statement of Aid Assistance Received	173
Annexure 2: Statement of Contingent Liabilities	174
Annexure 3: Claims Recoverable	174
Annexure 4: Inter-governmental Payables	175



Sport and recreation makes an important contribution to the health and wellbeing of all people, particularly people with disabilities...

UNESCO



Report Of Accounting Officer

for the year ended 31 March 2011

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

1. General Review of the State of Financial Affairs

The department developed and implemented a new strategic plan for the period 2010-2015. It redefined its goals and objectives and aligned them towards the achievement of government outcomes and the war on poverty campaign. During the last financial year the department reviewed its organisational structure and adopted a decentralized service delivery model. The department's new organizational structure has been approved by the DPSA for implementation in the 2011/2012 financial year. Whilst the new organisational structure aims to improve the delivery of services at the district/ward level there is a major shift in the programmes from the present structure.

Variations between budget and actual expenditure

In programme 1 savings of R 13,613 million is due to:

- Enforced saving as detailed in the Provincial Treasury circular on cost containment strategies (PT11 issued in November 2009 followed by PT1 of 2010), which outlined the necessary stringent cost cutting measures that the departments had to adhere to. The other contributing factor was that the department was reviewing its organisational structure and subsequently all vacant posts were frozen.
- Savings of R6,680 million as a result of challenges experienced in acquiring suitable office accommodation in the UGU and SISONKE district and, relocation of Head Office staff from Durban to Pietermaritzburg. The department has requested for a roll-over of these funds.
- Savings of R989K is as a result of delays in finalizing the procurement of six vehicles through the KwaZulu Natal Department of Transport. Whilst vehicles were purchased on behalf of the Department of Sport and Recreation, delivery did not take place and thus a resultant under-expenditure. The department has requested for a roll-over of these funds.

In Programme 2; Sport and Recreation an amount of R 20, 712 million remained unspent due to:

- Enforced saving as detailed in the Provincial Treasury circular on cost containment strategies (PT11 issued in November 2009 followed by PT1 of 2010), which outlined the necessary stringent cost cutting measures that departments had to adhere to and the organisational review process.
- Adverse weather conditions hampered the completion of the sports fields and resulted in under-expenditure in transfers to municipalities.
- The process of review and signing of Service Level Agreements with Municipalities and Project Managers

contributed to delays in the transferring of funds and which led to projects commencing outside the planned implementation date. The circular minute issued by the Office of the Premier on construction of buildings by departments and where delegations from all provincial departments, with the exception of Public Works were withdrawn, resulted in further delays. Whilst this was later clarified by the Department of Works, the department had under-spent in its facilities budget.

- An amount of R3,945 million was under-spent on World Cup 2010 for the construction of futsal (Action Soccer) courts. Delays were incurred as a result of the department's World Cup 2010 office being understaffed and due to adverse weather conditions. These projects will be completed in 2011/2012. The full allocation of the Conditional Grant funding was utilised during the 2010/2011 financial year.

Virements after Adjustment Estimates

In terms of S43 (3) of the PFMA, the Department of Sport and Recreation has undertaken the following virements after the adjustment estimates for the 2010/2011 financial year end.

Virements between Sub-Programmes

Programme 2: Sport and Recreation

- A saving of R 1,348 million due to the non-filling of vacant posts was moved from Compensation of Employees in Sport Management to defray the over expenditure in Goods and Services in Community Sport which was as a result of carry over costs from the previous financial year.
- A saving of R 1,035 million was moved from Junior Sport to Community Sport within Good and Services.
- Savings of R 1,010 million was moved from Compensation of Employees in Sport Management to Recreation within Goods and Services to accommodate the unanticipated overspend.
- An amount of R 5,463 million was moved from Compensation of Employees, Sport Management to World Cup 2010 within Goods and Services.
- A savings of R 3, 939 million realized within Compensation of Employees was moved to Goods and Services (R 3,919 million) and a further R 20K was moved to Capital Assets within the Conditional Grant.

1. Virements between Programme 1 and 2:

A saving of R1,484 million from Sub-Programme: Corporate Services in Programme 1: Administration, which was as a result of delays experienced in setting up the Ugu and Sisonke District Office, was moved to World Cup 2010 and Major Events in Programme 2,

within Goods and Services to accommodate the higher than anticipated expenditure incurred due to the increased focus on World Cup 2010 activities .

2. Virements between Economic Classifications:

- A saving of R10,572 million for compensation of employees under Sub-Programme: Management in Programme 2: Sport and Recreation, excluding the conditional grants was realized due to the non filling of vacant posts as the department had engaged in a process of reviewing the organizational structure. There was considerable delays in finalizing this process and the structure could only be implemented in the 2011/2012 financial year. These savings were utilised to defray the over expenditure within Goods and Services as follows:-
- R 1,752 million was utilised to defray over expenditure on goods and services within Sub-Programme: Management. The over expenditure resulted from the increase in fuel costs, appointment of consultants and agency staff to fill the gap of vacant posts and funding of the War on Poverty initiatives which was not budgeted for.
- R 1,348 million was utilised to accommodate the over expenditure within Programme 2: Sport Sub-Programme. The overspending was as a result of the Department of Sport and Recreation acceding to the appeal for assistance received from Department of Education for the funding of the Provincial Primary and Secondary Schools Athletics Championships.
- R 2,010 million was moved to the Recreation Sub Programme to accommodate the higher than anticipated expenditure due to the department being entrusted with the responsibility of solely hosting the National Indigeneous Games with limited financial assistance from Sport and Recreation South Africa.
- R 5,462 million was utilized to defray the higher than anticipated expenditure incurred due to increased focus on the World Cup 2010 activities within the World Cup 2010 and Major Events Sub-Programmes.
- A savings of R 3,939 million within Compensation of Employees in the Mass Sport and Recreation Participation Programme, which was as a result of enhancements/changes by National Treasury to the Persal System in December 2010 which required departments to amend the appointment type for all contract employees. Challenges were experienced by the Human Resource Component in effecting the

changes, hence the savings. The other contributing factor was the non appointment of permanent staff within the Conditional Grant Programme as directed by Sport and Recreation South Africa, due to the department undergoing restructuring. The savings was used to accommodate the over expenditure within Goods and Services and Payment of Capital Assets as follows :-

- R 3,919 million was moved to Goods and Services to defray the over expenditure due to additional priorities outlined by the National Minister of Sport and Recreation.
- The remaining amount of the savings of R 20K was moved to Payment for Capital Assets, to accommodate the unanticipated expenditure for the replacement of computer equipment.

3. Virements between Sub-Programmes:

- A savings of R 310K was realized within the Recreation Sub-Programme in Transfers to Non Profit Institutions, which was as a result of certain Recreational Institutions not being able to comply with the PFMA so as to facilitate the transfer of funding. These savings were transferred to the Sport Sub-Programme due to an influx of requests received from SAFA Regional Bodies for transfer payments.

Overview of Operations

During the year, the department implemented its operational plans to achieve the service delivery targets as published in the Annual Performance Plan. The department's critical success factors during the year included:

2010 FIFA World Cup

As the preparations towards the 2010 FIFA World Cup intensified in the months preceding the Official Opening, the department intensified its mass mobilisation road shows across the province. The public were encouraged to come out in huge numbers to support this global epic and ensure that the spirit of 2010 permeates every facet of our South African society. Fan Parks and Public Viewing Areas were prioritised as we began to prepare to exhibit our authentic cultural way of life to the football fans in the country. The mass mobilization road shows were preceded with coaching clinics, tournaments, entertainment and song and dance. As part of its ongoing programme of building the skill levels of people from rural and disadvantaged areas, the department's 2010 Unit re-introduced the Basic

Report Of Accounting Officer

for the year ended 31 March 2011

Coaching Certificate Course and a provincial Referee's Instructors Course. The department launched its first 2010 Legacy Programme by sending a pioneering group of 13 KwaZulu-Natal coaches as part of an exchange programme to Brazil. The exchange programme is one of a number of planned initiatives following the successful hosting of the 2010 FIFA World Cup.

The funding under this sub-programme was also utilised for the construction of 6 combination courts (with others scheduled for completion in 2011/2012), player development and capacity building initiatives and administrative support to the South African Football Association (SAFA), and the provision of basic equipment such as soccer kits, training footballs as part of the department's community outreach programme.

Promotion and Development of Sport

The Sport Sub-Programme aims to promote and develop sport within the community and encourage high performance. Programmes in this component are run in partnership with the governing bodies of the different codes of sport. Junior Sport, a Sub-Sub Programme of Sport focuses on the promotion of youth sport within and outside the school. The implementation of Junior Sport programmes is undertaken in partnership with sport federations and the Department of Education. In 2010/2011, 1,627 sport administrators, 1,260 coaches and 1,045 technical officials were trained under the Sub-Sub Programme: Community Sport. 167,771 participants (including 80,285 female and 3,728 athletes with disability) have been involved in the department's development programmes with sport federations and community organisations. In addition the department supported the following major events by entering into partnerships with sport federations - Comrades Marathon, Dusi Canoe Marathon, National Youth Run, Rugby Talent ID Tournaments, Provincial and National Cross Country, FINA Swimming World Cup and Provincial Cadet Boxing Championships.

The department launched the National Youth Run as part of its flagship developmental programme at Hoy Park in Durban. The Youth Run was a resounding success with 2,344 youth athletes from all parts of the province participating in the 5/10km event. The annual target of 710 athletes has been exceeded with 3,674 benefitting from the department's high performance programmes. The department provided support to 23 selected teams comprising of 4,481

(including 673 female and 405 athletes with disability) participants to participate in national junior sport events.

Recreation

A key role of the department is to contribute to the healthy lifestyle of South Africans by increasing physical activity in the community through sport and recreation. The department has delivered on this mandate through 7 recreation programmes including Beach Games (promoting active utilisation of natural resources), Employee Recreation (encouraging wellness among public servants via Work and Play Programmes), Learn and Play (Targeting Early Childhood Development Centres), promoting wellness among senior citizens, Indigenous Games, Recre-Hab (encouraging rehabilitation of offenders in prisons and correctional sites), and Rural Horse Riding (promoting African Renaissance). These events involved 242,697 participants from pre-school learners in Early Childhood Development (ECD) centres to senior citizens participating in the Golden Games. The department hosted the National Golden Games at the Uthungulu Sports Complex in Richards Bay. At the National Indigenous Games KwaZulu-Natal emerged as overall champions.

Mass Sport and Recreation Participation Programme
The Mass Sport and Recreation Participation Programme formed the cornerstone for the promotion of healthy lifestyles and contributed towards the holistic development of the child. Creating job opportunities for the youth is a key element of the programme which strives to eradicate unemployment and poverty. A total of 1,677 unemployed youth from previously disadvantaged areas have been contracted as volunteers in the Club Development, Community Mass Participation and Mass School Sport Programmes. These volunteers receive a monthly stipend ranging from R2, 073.00 to R3, 545.00 per month to assist with the implementation of the programme. 13 Contract posts have been created within the Grants with salary range of R6, 484 - R12, 223.

The Community Mass participation Programme (CMPP) was successfully delivered in 106 activity hubs situated in rural and disadvantaged communities. This programme focussed on creating opportunities for ordinary people to engage in some form of sustainable physical activity thereby positively influencing the pursuance of an active lifestyle fighting diseases such as high blood pressure, cardiac arrest and diabetes. 106 Inter-cluster festivals were held and culminated in a

Provincial Festival. These festivals involved 1,128,788 participants.

The Mass School Sport Programme (MSSP) was implemented in 645 schools forming 36 clusters. This programme is delivered in partnership with the Department of Education. The introduction of the MSSP is an attempt to address the lack of organised sport in schools especially those in disadvantaged and rural areas. A total of 253,783 learners (including 133,512 females and 1,508 athletes with disability) benefited from this programme. 648 Educators were trained on basic life skills and technical aspects of identified codes of sport.

The Club Development (under the Legacy Programme) has supported 209 clubs in the period under review. Club development nurtures talented athletes that have been identified from the Mass Sport and Recreation Participation Programme.

The Mass Participation Programme supported and facilitated capacity building programmes for volunteers and administrators in the period under review. Accredited training programmes in event management, life skills, first aid and code specific training areas were conducted with 392 volunteers from the Club Development, Community Mass Participation, and the Mass School Sport Programme. A total of 1,047 educators and administrators have been capacitated in the MSSP and Club Development in the financial year.

Construction of Sport and Recreation Facilities

The department provides sport and recreation facilities through the construction of new facilities with the district or local municipalities as implementing agents, as well as the construction of combination courts within schools and communities. Funding for this programme has been allocated via transfer payments, payment for capital assets and payment for repairs to existing sport and recreation facilities. The type of facilities built includes athletic tracks, swimming pools, basic sport facilities, etc. The department targeted the construction of 12 sports facilities in 2010/2011 (8 to be implemented through municipalities whilst 4 were to be constructed by the department). The combination courts have been constructed primarily within schools and they cater for netball, basketball and volleyball. The construction of 25 combination courts commenced and, was completed during 2010/2011. An additional 9 combination courts, where construction had

commenced in the 2009/2010 financial year, were completed in the 2010/2011 financial bring to 24, the total number of combination courts completed in the period under review. 11 Kick-Abouts (basic sports fields) are under construction and will be completed in 2011/2012.

The lack of adequate Sport and Recreation facilities also poses a significant challenge, impacting on the actual programmes and the events that the department can facilitate. The municipalities are the implementing agents for the sport facilities, however delays in signing service level agreements, lack of capacity within municipalities and with service providers has an adverse effect on delivering the facility within prescribed timeframes.

War on Poverty

The department has prioritised the War on Poverty (Flagship Programme) which is a government intervention of "Working Together to Speed up Effective Service Delivery for Our People" through a multi-pronged integrated approach involving all government departments. The department delivered on the War on Poverty campaign through capacity building, creation of jobs (contract), support for existing structures and clubs via provision of equipment and the staging of festivals and events in the identified priority wards.

District Offices

The Zululand District Office has been relocated to permanent premises in the Old Legislature Building in Ulundi. Challenges were experienced by the Department of Works in acquiring suitable office accommodation for Ugu and Sisonke district offices. As a cost cutting measure the Uthungulu and Umkhanyakude Districts offices have been located in the same building in Richards Bay. These two districts are still effectively able to deliver their services as their service delivery sites lie in close proximity to the office complex.

Relocation of Head Office to Pietermaritzburg

The department had planned to relocate the Head Office personnel from Durban to Pietermaritzburg during the 2010/2011 financial year. The Department of Works had been approached to facilitate this process as early as 2009/2010. Funds had been set aside for this process. The tender processes have taken longer than anticipated and the department will be requesting Treasury for a roll-over of these funds.

Report Of Accounting Officer

for the year ended 31 March 2011

2. Services rendered by the Department

2.1 The Department's core functions are as follows:

- To initiate programmes targeting the development of human resource potential relating to sport and recreation, through the improvement of the quality of sport and recreation and the development of coaches, trainers, administrators and volunteers;
- To ensure that sport and recreation are accessible to all people in KwaZulu-Natal, particularly previously disadvantaged people, rural communities, the disabled and women;
- To ensure alignment with and implementation of the national and provincial sport and recreation policies, co-operative governance, and the co-ordinated involvement of stakeholders;
- To effect and co-ordinate national and international agreements and initiatives, as reached by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events, at district, provincial and international level;
- To provide funding for and facilitate the implementation of sport and recreation agencies in the province;
- To facilitate the provision and upgrading of sport and recreation facilities;
- To accelerate the delivery of sport and recreation in the province through mass participation of the citizens of KwaZulu-Natal;
- To achieve excellence in sport and recreation;
- To host and co-host major provincial, national and international sporting events; and
- To facilitate the establishment of a Provincial Sports Council.

2.2 Tariff policy

The department has requested Provincial Treasury to approve the tariff for the sale of tender documents as well as a tariff for parking.

2.3 Free Services

The department provides no free services.

3. Capacity Constraints

The department is still faced with insufficient human resources especially in Sport Co-ordination. This lack of capacity has hindered the department's ability to operate effectively and efficiently. Whilst the department has aligned its organisational structure to operate at a district level, it is still faced with the challenge of obtaining suitable office accommodation.

4. Utilisation of Donor Funds

During the 2010/2011 financial year the department received funding amounting to R416K from the Tourism and Hospitality Education and Training Authority (THETA) for the implementation of learnership programmes. Total expenditure incurred in learnerships for the year was R350K.

5. Trading and Public Entities

There are no trading or public entities.

6. Organisations to whom Transfer Payments have been made

A list of all non-profit entities to whom transfer payments have been made in accordance with approved policies is attached. (Refer to Annexure 1G to the Annual Financial Statements).

Transfer payments to the value of R6 million were made in the 2010/2011 financial year to sport federations, recreational agencies and other stakeholders to further the department's transformation, talent optimization, development and high performance agenda. Funding was allocated as per business plans submitted by these entities aligned to the objectives and targets of the department. Federations had to comply with the requirements of the PFMA before any funding could be transferred. A total of 36 non-profit entities benefitted from transfer payments in the period under review. A list of all Departmental agencies/Municipalities and Districts to which transfer payments have been made in accordance with approved policies is attached. (Refer to Annexure 1B and 1C to the Annual Financial Statements).

7. Public Private Partnerships (PPP)

There are no public private partnerships.

8. Corporate Governance Arrangements

8.1 Risk Management Approach

The department has also engaged in risk assessment sessions with the Provincial Treasury: Internal Audit Unit where the critical risks identified with action plans to address these were developed. The management team meets regularly to discuss the risks facing the department and respective programme managers are required to submit regular progress reports on measures undertaken to mitigate against any identified risks. A departmental Risk Management Committee and a Chief

Risk Officer has been appointed and trained on Risk Management.

8.2 Fraud Prevention Policies

The department has an existing Fraud Prevention Plan and has appointed and trained a Fraud Prevention Committee for effective implementation of the Fraud Prevention Plan.

8.3 Effectiveness of Internal Audit and Audit Committee

Internal Audit and Audit Committee's in the province have been centralised in Provincial Treasury. All audit reports from the Provincial Treasury's Internal Audit Unit have been reviewed and relevant action taken to address weaknesses that have been identified. The department does not have an internal control component and therefore requests the Provincial Internal Audit Unit to carry out certain audits.

8.4 Implementation of a Code of Conduct

The Human Resources Directorate ensures that the code of conduct is complied with. Adherence to the Code of Conduct has also been included in the department's strategic plan as a core value. Training sessions on code of conduct have been conducted for all employees in Head Office and all Districts. Disciplinary procedures are followed in the event of non compliance with the Code of Conduct. All Supply Chain Management Practitioners, Finance Officials and Bid Committee Members adhere to the Code of Conduct for Supply Chain Management Practitioners as per SCM Practice Note 4 of 2006.

8.5 Safety, Health and Environment Issues

The department ensures that the Occupational Health and Safety Act No. 85 of 1993 is complied with at all times.

8.6 Minimising Conflict of Interest

Various committees have been established to reduce the conflict of interest as decisions do not reside solely with any particular individual. Officials are also required to disclose their interests in any transactions that the department undertakes.

With the assistance of Provincial Treasury the department has conducted Risk Management training sessions. The training included all issues of risk management including the reporting of possible fraud.

As part of reviving ethics, the department has identified ethics officers per component and they have been trained on all ethics issues.

An investigation on conflict of interest was conducted through Provincial Treasury. The department has received the report and is the process of implementing the recommendations.

9. Discontinued Activities/Activities to be Discontinued

There are no discontinued activities or activities to be discontinued within the department.

10. New/Proposed Activities: Sport for Life Programme

Today's young people are facing a range of more complex situations than those experienced by their parents and many are in desperate need of help. Using sports, technology and the arts, the Department of Sport and Recreation aims to help young people (ages 7-25) through programmes in schools, communities, secure units and young offender's institutions and prisons. The department's Sport for Life Programme will adopt a holistic approach to education of the youth that includes technical skills, life skills and preparation for work. On health and well-being issues that need to be tackled include, Sexually Transmitted Diseases (STDs), HIV/AIDS, substance abuse, suicide, disability and crime and violence. The focus on education and job creation will be increased to discourage young people from adopting risky patterns of behaviour such as crime, substance abuse, and potential exposure to HIV/AIDS and unplanned pregnancies. Following from this standpoint then, the purpose of this programme on Sport for Life is not the creation of new sporting champions and the development of sport and recreation but rather, the use of sport and recreation in the broader development of the youth.

In 2011/2012 financial year the department will establish a Youth Club System to aid and enhance the personal and social development of young persons through their voluntary participation in sport and recreation, and which complements their outlook to life. The budget of R 1,21 million for the Sport for Life Programme will be funded from the voted fund programmes and conditional grants.

11. Asset Management

The department has completed the asset register for the department's assets.

Report Of Accounting Officer

for the year ended 31 March 2011

Year-end reconciliation between the fixed asset register and BAS has been performed for the current year additions. A year end physical verification of assets has been performed and this has been reconciled to the asset register. The Asset Management Policy and Business Processes have been finalised.

Controlling the movement of assets between various locations is still a major challenge in asset management

12. Inventories

The total value of inventories on hand at year-end amounts to R3, 810 million compared to R4, 323 million in the 2009/2010 financial year. The inventories on hand include stationery items as well as sport and recreation consumables such as kits, trophies, equipment which has been purchased for distribution to sporting organisations and for sport and recreation events.

All inventory opening and closing balances, together with movements for the year are reflected in the Annexure 6 of the Annual Financial Statement. No quantities have been disclosed because the inventory consists of different types of inventory and each type of inventory has a different unit of measure.

13. Events after the Reporting Date

No significant event took place after the reporting period.

14. Information on Predetermined Objectives

The process for obtaining performance information is a manual process of record keeping. The information and statistics are captured on a project-by-project basis by the project coordinator by completing a project close out report. This information is accumulated after each project and summarised on a quarterly basis for reporting purposes.

The department has developed an electronic Project Proposal Management System (PPMS), and has received an approval from Provincial Treasury for the implementation, following a risk assessment by Internal Audit: Provincial Treasury on the system.

15. Scopa Resolutions

No Scopa resolutions relating to previous audit report are recorded.

16. Prior Modifications to Audit Reports

As per Annexure A attached.

17. Exemptions and Deviations Received from the National Treasury

There are no exemptions.

Approval

The Annual Financial Statements has been approved by me in my capacity as Acting Accounting Officer.



Mr G.V. SANGWENI
Head of Department: Sport and Recreation
31 July 2011

Report Of Accounting Officer

for the year ended 31 March 2011

Register of Irregular Expenditure for 2009/2010

Annexure A

Report to Accounting Officer	Date of Discovery	Transaction details			
		Payment Date	Payment Number	Amount	Incident Description
Jul-10	Jul-10	08/05/2009	8769	R8 580	Conflict of Interest
Jul-10	Jul-10	26/02/2010 and 25/03/2010	15271/15791	R55 415	Conflict of Interest
Jul-10	Jul-10	17/10/2008, 15/12/2008, 16/03/2009, 23/03/2009, 21/09/2009, 15/03/2010	3521/5079/7289/7796/11939/15552	R156 780	Conflict of Interest
Jul-10	Jul-10	24/02/2009, 08/05/2009, 06/07/2009, 25/03/2010	6750/8903/10144/16353	R14 733	Conflict of Interest
Jul-10	Jul-10	02/12/2009	13721	R322 125	As per the agreement with Endumeni municipality the 3rd payment was effected with 30% of completion. The 4th payment will be declared as irregular
Jul-10	Jul-10	30/11/2009 and 29/03/2010	13579/16545	R966 375	Hibiscus Municipality was paid in full, but should have been paid at 25% only as no contractor was appointed (as per Auditor General verification). 75% of the transfer to the municipality will be considered as irregular.
Jul-10	Jul-10	29/03/2010	16501	R322 125	As per the agreement with Vulamehlo – Odidini Municipality the 3rd payment was effected with 30% of completion. The 4th payment will be disclosed as irregular
Jul-10	Jul-10	25/03/2010	16299	R322 125	As per the agreement with Vulamehlo – Endumezulu municipality the 3rd payment was effected with 30% of completion. The 4th payment is deemed irregular
Jul-10	Jul-10				90-95% complete – as per verification by M&E personnel on 12/07/2010. Therefore no irregular in respect to project manager and uMsinga Local municipality transfers.
Jul-10	Jul-10				95% complete as per verification by M&E personnel on 13/07/2010. Therefore no irregular in respect to project manager and Ntambanana Local municipality transfers.
Jul-10	Jul-10	25/03/2010 and 29/03/2010	16289/16491	R316 838	50-55% complete – as per verification by M&E personnel on 13/07/2010. 10% of the project manager will be declared as irregular expenditure (R21 150). Transfer payment to Mthonjajeni municipality 25% declared as irregular (R295 688). As per SLA 75% must be transferred at 50% completion.

Report Of Accounting Officer

for the year ended 31 March 2011

Register of Irregular Expenditure for 2009/2010

Annexure A

Report to Accounting Officer	Date of Discovery	Transaction details			
		Payment Date	Payment Number	Amount	Incident Description
Jul-10	Jul-10	15/02/2010 and 29/03/2010	15005/16564	R966 375	Project has not commenced – as per verification by M&E personnel on 12/07/2010. Project Manager has been paid only 35% of fees as per SLA – not irregular. Newcastle Local Municipality payment - 75% is declared as irregular
Jul-10	Jul-10	10/12/2009 and 15/02/2010	13817/15006	R644 250	10-15% complete. Excavation underway.– as per verification by M&E personnel on 10/07/2010. Project Manager has been paid only 80% of fees as per SLA – not irregular. Maphumulo Municipality payment - 50% is declared as irregular as per agreement
Jul-10	Jul-10				Not started as per verification by M&E personnel on 16/07/2010. Mpofana Municipality transfer payment paid at 50% - within the SLA therefore not irregular. Project Manager only paid 35% - within SLA therefore not irregular.
Jul-10	Jul-10	08/02/2010	14844	R322 125	57% complete Combi court is incomplete and in deplorable condition. This needs to be condemned. as per verification by M&E personnel on 13/07/2010. Project Manager has been paid only 80% of fees as per SLA – not irregular. Big Five False Bay Municipality payment - 25% is declared as irregular as per agreement
Jul-10	Jul-10				75% complete - as per verification by M&E personnel on 12/07/2010. Project Manager has been paid only 90% of fees as per SLA – not irregular. Umzimkhulu Municipality payment - is not irregular as per agreement .
Jul-10	Jul-10				75% complete - as per verification by M&E personnel on 12/07/2010. Project Manager has been paid only 90% of fees as per SLA – not irregular. Kwa Sani Municipality payment - is not irregular as per agreement .
Jul-10	Jul-10				The Sportsfield is 100% complete as per feedback received from the Facilities Component. Therefore no irregular expenditure incurred.
Jul-10	Jul-10	25/03/2010	16290	R322 125	60% complete - as per feedback received from the Facilities Component. Project Manager has been paid only 80% of fees as per SLA – not irregular. Umkhanyakude Municipality payment - 25% is declared as irregular as per agreement
Total				R 5, 392,421	

Report of the Auditor-General to the KwaZulu-Natal Provincial Legislature on Vote No. 16: KwaZulu-Natal Department of Sport and Recreation

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the KwaZulu-Natal Department of Sport and Recreation, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information, as set out on pages 141 to 152.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of the financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010) (DORA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the PFMA, my responsibility is to express an opinion on the financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and General Notice No. 1111 of 2010, issued in Government Gazette No. 33872 of 15 December 2010. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance that the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers

internal control relevant to the department's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the KwaZulu-Natal Department of Sport and Recreation as at 31 March 2011, and its financial performance and cash flows for the year then ended, in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and DORA.

Emphasis of matter

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

Irregular expenditure

9. As disclosed in note 25 to the financial statements, the department incurred irregular expenditure of R73,99 million as the expenditure incurred was in contravention of Treasury Regulations 16A6 and 16A9 relating to supply chain management (SCM).

Additional matters

10. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

11. The supplementary information set out on pages 170 to 175 do not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

12. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

13. In accordance with the PAA and in terms of General Notice No. 1111 of 2010, issued in Government Gazette No. 33872 of 15 December 2010, I include below my findings on the annual performance report as set out on pages 50 to 116 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

14. There were no material findings on the annual performance report.

Compliance with laws and regulations

Annual financial statements

15. The accounting officer submitted financial statements for auditing that were not prepared in all material aspects in accordance with the Departmental Financial Reporting Framework issued by National Treasury, as required by section 40(1)(b) of the PFMA. The material misstatements with regard to irregular expenditure, grant received, lease commitments, bank overdraft and movable assets were subsequently corrected.

Procurement and contract management

16. Goods and services with a transaction value of between R10 000 and R500 000 were procured without inviting at least three written price quotations from prospective suppliers as per the requirements of Treasury Regulation 16A6.1 and National Treasury Practice Note 8 of 2007-08 effective from 1 December 2007.

17. Goods and services with a transaction value of over R500 000 were not procured by means of a competitive bidding process as per the requirements of Treasury Regulation 16A6.4 and National Treasury Practice Note 6 of 2007-08 effective from 1 April 2007 and National Treasury Practice Note 8 of 2007-08 effective from 1 December 2007.

18. Awards were made to suppliers who did not provide original tax clearance certificates to prove that their tax matters were in order, as per the requirements of Treasury Regulation 16A9.1(d) and National Treasury Practice Note 8 of 2007-08 effective from 1 December 2007.

19. Awards were made to bidders who did not submit a SBD 4 control form declaring whether the bidder or any person connected with the bidder is employed by the state or if the bidder is a legal person, whether the bidder has a relationship with persons/ a person involved in the evaluation and/or adjudication of the bids as per the requirements of National Treasury Practice Note 7 of 2009-10 effective from 2 October 2009.

20. Construction contracts were awarded to contractors that were not registered with the Construction Industry Development Board, as required by section 22(3) of the Construction Industry Development Board Act of South Africa, 2000 (Act No. 38 of 2000), Construction Industry Development Board Regulation 18(1A) and Treasury Regulation 16A6.3(a).

21. Instances were identified where senior managers did not disclose their business interest in a supplier to the department as per the requirements of chapter 3(C1) of the Public Service Regulations, Treasury Regulation 16A8.3 and Treasury Regulation 16A8.4.

22. Officials performed remunerative work outside their employment in the department without written permission from the relevant authority as per the requirements of section 30 of the Public Service Act of South Africa, 1994 (Proclamation No. 103 of 1994).

Expenditure management

23. The accounting officer did not take effective and appropriate steps to prevent and detect irregular expenditure as per the requirements of section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.



INTERNAL CONTROL

24. In accordance with the PAA and in terms of General Notice No.1111 of 2010, issued in Government Gazette No. 33872 of 15 December 2010, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Leadership

25. Leadership did not exercise oversight and monitoring of compliance with SCM regulations.

Financial management

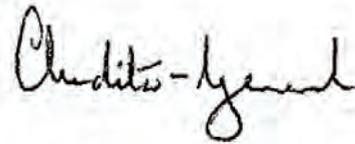
26. No processes were in place to prevent and identify irregular expenditure.

OTHER REPORTS

Investigations

27. Two investigations are being conducted into allegations of fraud and corruption linked to the supply chain management process.

28. Two investigations relating to financial misconduct and conflict of interest were completed during the year. Disciplinary action and criminal charges are being instituted against the implicated officials.



Pietermaritzburg
29 July 2011



Accounting Policies

for the year ended 31 March 2011

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts / payments

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and subsequently paid into the National/Provincial Revenue Fund, unless otherwise stated.

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

Any amount owing to the National/Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Aid assistance

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the

Accounting Policies

for the year ended 31 March 2011

total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

3.3 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.4 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.5 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the First In First Out Principal (FIFO)

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2004 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the

Accounting Policies

for the year ended 31 March 2011

statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that

an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

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

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme

	2010/2011						2009/10	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 1								
Administration								
Current payment	54 382	(1 484)	52 898	40 474	12 424	76,5%	40 724	35 803
Transfers and subsidies	70	-	70	70	-	100,0%	368	368
Payment for capital assets	3 533	-	3 533	2 344	1 189	66,3%	4 322	1 968
	57 985	(1 484)	56 501	42 888	13 613	-	45 414	38 139
Programme 2								
Sport and Recreation								
Current payment	211 798	1 464	213 262	211 101	2 161	99,0%	178 642	168 961
Transfers and subsidies	21 063	-	21 063	14 200	6 863	67,4%	27 712	25 712
Payment for capital assets	20 219	20	20 239	8 551	11 688	42,3%	14 419	6 530
	253 080	1 484	254 564	233 852	20 712	-	220 773	201 203
Total	311 065	-	311 065	276 740	34 325	89,0%	266 187	239 342
Reconciliation with Statement of Financial Performance								
Add: Departmental receipts			167	-	-	-	353	-
Aid assistance			416	-	-	-	213	-
Actual amounts per Statement of Financial Performance (Total Revenue)			311 648	-	-	-	266 753	-
Add: Aid assistance			-	350	-	-	-	247
Actual amounts per Statement of Financial Performance Expenditure			-	277 090	-	-	-	239 589

Appropriation Statement

for the year ended 31 March 2011

Appropriation per Economic Classification

	2010/2011						2009/10	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments								
Compensation of employees	108 757	(14 511)	94 246	88 733	5 513	94,2%	75 458	70 224
Goods and services	157 423	14 491	171 914	162 843	9 071	94,7%	143 908	134 540
Transfers & Subsidies								
Provinces & municipalities	15 060	-	15 060	8 197	6 863	54,4%	20 357	20 357
Departmental agencies & accounts	70	-	70	70	-	100,0%	58	58
Non-profit institutions	6 000	-	6 000	6 000	-	100,0%	7 200	5 200
Households	3	-	3	3	-	100,0%	465	465
Payment for Capital Assets								
Buildings & other fixed structures	19 889	-	19 889	8 400	11 489	42,2%	13 704	5 815
Machinery & equipment	3 138	(366)	2 772	1 582	1 190	57,1%	4 459	1 924
Software & other intangible assets	725	386	1 111	912	199	82,1%	578	759
Total	311 065	-	311 065	276 740	34 325	89,0%	266 187	239 342

Appropriation Statement

for the year ended 31 March 2011

Programme 1 - Administration: Details per Sub-Programme

	2010/2011						2009/10	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Head Of Department								
Current payment	4 303	-	4 303	1 465	2 838	34,0%	3 431	3 034
1.2 Corporate Services								
Current payment	50 079	(1 484)	48 595	39 009	9 586	80,3%	37 293	32 769
Transfers and subsidies	70	-	70	70	-	100,0%	368	368
Payment for capital assets	3 533	-	3 533	2 344	1 189	66,3%	4 322	1 968
Total	57 985	(1 484)	56 501	42 888	13 613	75,9%	45 414	38 139

Appropriation Statement

for the year ended 31 March 2011

Programme 1 - Administration: Per Economic classification

	2010/2011						2009/10	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments								
Compensation of employees	22 314	-	22 314	17 301	5 013	77,5%	16 168	14 524
Goods and services	32 068	(1 484)	30 584	23 174	7 410	75,8%	24 556	21 279
Transfers & Subsidies								
"Departmental agencies & accounts"	70	-	70	70	-	100,0%	58	58
Households	-	-	-	-	-	-	310	310
Payment for Capital Assets								
Machinery & equipment	3 108	(386)	2 722	1 532	1 190	56,3%	3 851	1 416
"Software & other intangible assets"	425	386	811	811	-	100,0%	471	552
Total	57 985	(1 484)	56 501	42 888	13 613	75,9%	45 414	38 139

Appropriation Statement

for the year ended 31 March 2011

Programme 2 - Sport and Recreation: Details per Sub-Programme

	2010/2011						2009/10	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management								
Current payment	56 467	(8 820)	47 647	47 647	-	100,0%	48 158	47 019
Transfers and subsidies	3	-	3	3	-	100,0%	4 855	2 855
Payment for capital assets	300	-	300	101	199	33,7%	207	207
2.2 Recreation								
Current payment	9 450	2 010	11 460	11 460	-	100,0%	6 586	6 586
Transfers and subsidies	1 000	(310)	690	690	-	100,0%	-	-
2.3 Sport								
Current payment	13 100	1 348	14 448	14 448	-	100,0%	14 987	14 987
Transfers and subsidies	5 000	310	5 310	5 310	-	100,0%	2 500	2 500
2.4 World Cup 2010 and Major Projects								
Current payment	30 467	6 946	37 413	37 413	-	100,0%	17 466	17 466
Payment for capital assets	7 079	-	7 079	3 134	3 945	44,3%	6 741	1 628
2.5 Mass Sport and Recreation Participation Programme								
Current payment	93 684	(20)	93 664	93 664	-	100,0%	84 640	78 741
Payment for capital assets	30	20	50	50	-	100,0%	508	508
2.6 Facilities								
Current payment	8 630	-	8 630	6 469	2 161	75,0%	6 805	4 162
Transfers and subsidies	15 060	-	15 060	8 197	6 863	54,4%	20 357	20 357
Payment for capital assets	12 810	-	12 810	5 266	7 544	41,1%	6 963	4 187
Total	253 080	1 484	254 564	233 852	20 712	91,9%	220 773	201 203

Appropriation Statement

for the year ended 31 March 2011

Programme 2 - Sport and Recreation: Per Economic Classification

	2010/2011						2009/10	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments								
Compensation of employees	86 443	(14 511)	71 932	71 432	500	99,3%	59 290	55 700
Goods and services	125 355	15 975	141 330	139 669	1 661	98,8%	119 352	113 261
Transfers & subsidies								
Provinces & municipalities	15 060	-	15 060	8 197	6 863	54,4%	20 357	20 357
Non-profit institutions	6 000	-	6 000	6 000	-	100,0%	7 200	5 200
Households	3	-	3	3	-	100,0%	155	155
Payment for capital assets								
Buildings & other fixed structures	19 889	-	19 889	8 400	11 489	42,2%	13 704	5 815
Machinery & equipment	30	20	50	50	-	100,0%	608	508
"Software & other intangible assets"	300	-	300	101	199	33,7%	107	207
Total	253 080	1 484	254 564	233 852	20 712	91,9%	220 773	201 203

Notes to the Appropriation Statement

for the year ended 31 March 2011

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

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

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note to Financial transactions in assets and liabilities to the Annual Financial Statements.

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

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp
4.1 Per Programme:	R'000	R'000	R'000	R'000
Administration	56 501	42 888	13 613	24%
Sport and Recreation	254 564	233 852	20 712	8%

Administration

An amount of R 13, 613 million remained unspent, firstly due to enforced savings as per PT 1 of 2010. The other contributing factors was due to the fact that Department of Works was unable to secure office space to facilitate the relocation process. Challenges were also experienced by the Department of Works in acquiring suitable office accommodation in the UGU and SISONKE district. Motor vehicles were requested from Department of Transport. Vehicles were purchased on behalf of sport but delivery did not take place, hence the underexpenditure.

Sport and Recreation

An amount of R 20, 712 million remained unspent, firstly due to enforced savings as per PT 1 of 2010. The other contributing factors were Service Level Agreements entered into with Project Managers had to be reviewed in line with the AG report which delayed the transferring of funds, therefore project started late in the financial year which resulted in the underspend. One of the contributing factors that resulted in the underexpenditure in the transfer to municipalities was bad weather and natural disasters which hampered the completion of the SportFields. Service Level Agreements entered into with Municipalities and Project Managers had to be reviewed in line with the AG report which also contributed to delays in the transferring of funds, therefore the projects started late in the financial year which resulted in the underspend. The Legal Section in the Department is short staffed and new staff could not be employed due to the Department revisiting their organisational structure. This contributed to delays in drafting SLA's to the Municipalities for the Maintenance Grants therefore monies were not expended. The other contributing factor was, as per the AG report all existing facilities needed to be visited to verify completion, therefore these monies were not transferred.

Notes to the Appropriation Statement

for the year ended 31 March 2011

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp
4.2 Per economic classification:	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	94 246	88 733	5 513	6%
Goods and services	171 914	162 843	9 071	5%
Transfers and subsidies				
Provinces and municipalities	15 060	8 197	6 863	46%
Departmental agencies and accounts	70	70	-	0%
Non-profit institutions	6 000	6 000	-	0%
Households	3	3	-	0%
Payments for capital assets				
Buildings and other fixed structures	19 889	8 400	11 489	58%
Machinery and equipment	2 772	1 582	1 190	43%
Software and other intangible assets	1 111	912	199	18%

Statement of Financial Performance

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	311 065	266 187
Departmental revenue	2	167	353
Aid assistance	3	416	213
TOTAL REVENUE		311 648	266 753
EXPENDITURE			
Current expenditure			
Compensation of employees	4	88 733	70 224
Goods and services	5	162 843	134 540
Aid assistance	3	350	247
Total current expenditure		251 926	205 011
Transfers and subsidies			
Transfers and subsidies	7	14 270	26 080
Total transfers and subsidies		14 270	26 080
Expenditure for capital assets			
Tangible capital assets	8	9 982	7 739
Software and other intangible assets	8	912	759
Total expenditure for capital assets		10 894	8 498
TOTAL EXPENDITURE		277 090	239 589
SURPLUS/(DEFICIT) FOR THE YEAR		34 558	27 164
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds			
Annual appropriation		34 325	26 845
Conditional grants		-	5 899
Departmental revenue and NRF Receipts	14	167	353
Aid assistance	3	66	(34)
SURPLUS/(DEFICIT) FOR THE YEAR		34 558	27 164

Statement of Financial Position

as at 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
ASSETS			
Current Assets			
Cash and cash equivalents	10	583	27 021
Prepayments and advances	11	-	22 740
Receivables	12	-	6
		583	4 275
TOTAL ASSETS		583	27 021
LIABILITIES			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	13	297	26 984
Departmental Revenue and NRF Receipts to be surrendered to the Revenue Fund	14	(1 175)	26 845
Bank overdraft	15	27	-
Payables	16	1 264	-
Aid assistance repayable	3	82	106
		99	33
TOTAL LIABILITIES		297	26 984
NET ASSETS		286	37
Represented by:			
Recoverable revenue		286	37
TOTAL		286	37

Statement of Changes in Net Assets

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		37	79
Transfers		249	(42)
Debts revised		(14)	(4)
Debts recovered (included in departmental receipts)		(50)	(38)
Debts raised		313	-
Closing balance		286	37

Cash Flow Statement

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		276 148	266 584
Annual appropriated funds received	1.1	275 565	266 187
Departmental revenue received	2	167	184
Aid assistance received	3	416	213
Net (increase)/ decrease in working capital		3 674	(3 688)
Surrendered to Revenue Fund		(26 985)	(6 329)
Current payments		(251 926)	(205 011)
Transfers and subsidies paid		(14 270)	(26 080)
Net cash flow available from operating activities	17	(13 359)	25 476
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(10 894)	(8 498)
Proceeds from sale of capital assets	2.2	-	169
Net cash flows from investing activities		(10 894)	(8 329)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		249	(42)
Net cash flows from financing activities		249	(42)
Net increase/ (decrease) in cash and cash equivalents		(24 004)	17 105
Cash and cash equivalents at beginning of period		22 740	5 635
Cash and cash equivalents at end of period	18	(1 264)	22 740

Notes to the Annual Financial Statements

for the year ended 31 March 2011

1. ANNUAL APPROPRIATION

1.1 Annual Appropriation

	2010/2011			2009/10
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation Received
	R'000	R'000	R'000	R'000
Programmes				
Administration	56 501	52 707	3 794	45 414
Sport And Recreation	254 564	222 858	31 706	220 773
Total	311 065	275 565	35 500	266 187

An amount of R35,500 mil was not received from Provincial Treasury. An amount of R34,325 mil would have been surrendered as savings, but due to Treasury not transferring the funds to this department, the department received a shortfall of R1,175 mil.

	NOTES	2010/11 R'000	2009/10 R'000
1.2 Conditional grants **			
Total grants received	30	93 714	45 414
		93 714	45 414

(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

*Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
2. Departmental Revenue			
Sales of goods and services other than capital assets	2.1	49	35
Sales of capital assets	2.2	-	169
Transactions in financial assets and liabilities	2.3	118	149
Total revenue collected		167	353
2.1 Sales of goods and services other than capital asstes			
Sales of goods and services produced by the department		49	35
Other sales		49	35
Total		49	35
2.2 Sales of capital assets			
Tangible assets			
Machinery and equipment		-	169
		-	169
		-	169
2.3 Transactions in financial assets and liabilities			
Receivables		118	149
Total		118	149



*Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

NOTES	2010/11 R'000	2009/10 R'000
3. Aid Assistance		
3.1 Aid Assistance received in cash from other sources		
Local		
Opening Balance	33	67
Revenue	416	213
Expenditure	(350)	(247)
Current	(350)	(247)
Closing Balance	99	33
3.2 Aid assistance repayable	99	33
Other sources	99	33
Closing balance	99	33
4 Compensation of Employees		
4.1 Salaries and wages		
Basic salary	33 261	29 625
Performance award	178	505
Service Based	82	57
Compensative/circumstantial	2 303	961
Periodic payments	36 654	24 567
Other non-pensionable allowances	8 577	8 270
Total	81 055	63 985
4.2 Social Contributions		
Employer contributions		
Pension	4 350	3 904
Medical	2 581	2 126
UIF	738	204
Bargaining council	9	5
Total	7 678	6 239
Total compensation of employees	88 733	70 224
Average number of employees	2 356	1 646

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
5 Goods and services			
Administrative fees		21	21
Advertising		993	2 082
Assets less than R5,000	5.1	161	436
Bursaries (employees)		83	65
Catering		8 418	8 793
Communication		2 499	2 293
Computer services	5.2	4 071	3 805
Consultants, contractors and agency/outsourced services	5.3	6 744	8 544
Entertainment		-	40
Audit cost – external	5.4	1 284	1 238
Fleet services		1 133	874
Inventory	5.5	60 375	49 601
Operating leases		5 031	4 115
Owned and leasehold property expenditure	5.6	2 860	2 211
Transport provided as part of the departmental activities		10 725	13 064
Travel and subsistence	5.7	6 869	5 202
Venues and facilities		46 276	28 896
Training and staff development		4 419	2 454
Other operating expenditure	5.8	881	806
Total		162 843	134 540
5.1 Assets less than R5,000	5		
Tangible assets (Machinery and Equipment)		146	393
Intangible assets		15	43
Total		161	436
5.2 Computer services	5		
SITA computer services		2 783	2 246
External computer service providers		1 288	1 559
Total		4 071	3 805
5.3 Consultants, contractors and agency/outsourced services	5		
Business and advisory services		2 601	4 915
Legal costs		40	172
Contractors		3 498	3 155
Agency and support/outsourced services		605	302
Total		6 744	8 544

*Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
5.4 Audit cost – external	5		
Regularity audits		1 284	1 238
Total		1 284	1 238
5.5 Inventory	5		
Other consumable materials		58 840	47 050
Stationery and printing		1 535	2 551
Total		60 375	49 601
5.6 Property payments	5		
Municipal services		974	514
Other		1 886	1 697
Total		2 860	2 211
5.7 Travel and subsistence	5		
Local		6 833	5 170
Foreign		36	32
Total		6 869	5 202
5.8 Other operating expenditure	5		
Learnerships		205	-
Professional bodies, membership and subscription fees		31	64
Resettlement costs		113	283
Other		532	459
Total		881	806

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
6 Recoverable revenue written off			
Nature of losses			
(Group major categories, but list material items)			
Computer Equipment		3	-
Audio Visual Equipment		19	-
Furniture		2	-
Total		24	-
7 Transfers and Subsidies			
Provinces and municipalities	Annexure 1A	8 197	20 357
Departmental agencies and accounts	Annexure 1B	70	58
Non-profit institutions	Annexure 1C	6 000	5 200
Households	Annexure 1D	3	465
Total		14 270	26 080
8 Expenditure for capital assets			
Tangible assets		9 982	7 739
Buildings and other fixed structures	29	8 400	5 815
Machinery and equipment	27	1 582	1 924
Software and other intangible assets		912	759
Computer software	28	912	759
Total		10 894	8 498

*Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

	Voted Funds R'000	Total R'000
8.1 Analysis of funds utilised to acquire capital assets - 2010/11		
Tangible assets	9 982	9 982
Buildings and other fixed structures	8 400	8 400
Machinery and equipment	1 582	1 582
Software and other intangible assets	912	912
Computer software	912	912
Total	10 894	10 894
8.2 Analysis of funds utilised to acquire capital assets - 2009/10		
Tangible assets	7 739	7 739
Buildings and other fixed structures	5 815	5 815
Machinery and equipment	1 924	1 924
Software and other intangible assets	759	759
Computer software	759	759
Total	8 498	8 498

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
9	Unauthorised Expenditure		
9.1	Reconciliation of unauthorised expenditure		
	Opening balance	-	405
	Less: Amounts approved by Parliament/Legislature with funding	-	(405)
	Unauthorised expenditure awaiting authorisation / written off	-	-
10	Cash and Cash Equivalents		
	Consolidated Paymaster General Account	-	(22 360)
	Cash with commercial banks (Local)	-	45 100
	Total	-	22 740
11	Prepayments and Advances		
	Travel and Subsistence	-	6
	Total	-	6

	NOTES	2010/2011				2009/10	
		Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	R'000	
12	Receivables						
	Claims recoverable	Annex 3	45	-	-	45	4 113
	Staff debt	12,2	457	49	30	536	134
	Other debtors	12,3	2	-	-	2	28
	Total		504	49	30	583	4 275



*Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
12.1	Claims recoverable		
	National departments	45	4 113
	Total	45	4 113
12.2	Staff debt		
	Debt Account	405	126
	Salary Tax Debt	131	8
	Total	536	134
12.3	Other debtors		
	Salary Income Tax	-	27
	Medical Aid	2	1
	Total	2	28
13	Voted Funds to be Surrendered to the Revenue Fund		
	Opening balance	26 845	5 946
	Transfer from statement of financial performance	34 325	26 845
	Voted funds not requested/not received	(35 500)	-
	Paid during the year	(26 845)	(5 946)
	Closing balance	(1 175)	26 845
14	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		
	Opening balance	-	30
	Transfer from Statement of Financial Performance	167	353
	Paid during the year	(140)	(383)
	Closing balance	27	-

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	NOTES	2010/11 R'000	2009/10 R'000
15 Bank Overdraft			
Consolidated Paymaster General Account		1 264	-
Total		1 264	-
16 Payables - current			
Clearing accounts	16.1	63	105
Other payables	16.2	19	1
Total		82	106
16.1 Clearing accounts	16		
Salary ACB Recalls		63	105
Total		63	105
16.2 Other payables	16		
Pension Fund		1	1
Income Tax		18	-
Total		19	1
17 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		34 558	27 164
Add back non cash/cash movements not deemed operating activities		(47 917)	(1 688)
(Increase)/decrease in receivables – current		3 692	(4 005)
(Increase)/decrease in prepayments and advances		6	(6)
(Increase)/decrease in other current assets		-	405
Increase/(decrease) in payables – current		(24)	(82)
Proceeds from sale of capital assets		-	(169)
Expenditure on capital assets		10 894	8 498
Surrenders to Revenue Fund		(26 985)	(6 329)
Voted funds not requested/not received		(35 500)	-
Net cash flow generated by operating activities		(13 359)	25 476
18 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(1 264)	(22 360)
Cash with commercial banks (Local)		-	45 100
Total		(1 264)	22 740

*Disclosure Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

		NOTES	2010/11 R'000	2009/10 R'000
19	Contingent liabilities and contingent assets			
19.1	Contingent liabilities			
	Liable to	Nature		
	Claims against the department	Annex 2	50	52
	Other departments (interdepartmental unconfirmed balances)	Annex 4	1 645	273
	Total		1 695	325
20	Commitments			
	Current expenditure			
	Approved and contracted		11 256	4 109
	Capital Expenditure (including transfers)			
	Approved and contracted		18 478	10 906
	Total Commitments		29 734	15 015

Commitments do exist that is for longer than a year within Capital and Current Approved and Contracted.

		30 days	30+ days	2010/11 Total	2009/10 Total
		R'000	R'000	R'000	R'000
21	Accruals				
	Listed by economic classification				
	Goods and services	2 274	373	2 647	4 740
	Total	2 274	373	2 647	4 740
	Listed by programme level				
	Programme 1 : Administration			1 151	1 047
	Programme 2 : Sport and Recreation			1 496	3 693
	Total			2 647	4 740
	Confirmed balances with departments			118	-
	Total			118	-

*Disclosure Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

	2010/11 R'000	2009/10 R'000
22 Employee benefits		
Leave entitlement	2 511	2 089
Service bonus (Thirteenth cheque)	1 482	1 370
Performance awards	-	208
Capped leave commitments	5 232	5 180
Other	194	247
Total	9 419	9 094

Included in the leave entitlement figure is a negative balance of R47 533.10 for 13 employees. This is due to employees taking more leave than that which they had accrued to them as at the end of March 2011 for the 2011 leave cycle.

23 Lease commitments
23.1 Operating leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2010/11			
Not later than 1 year	2 886	507	3 393
Later than 1 year and not later than 5 years	2 907	374	3 281
Total lease commitments	5 793	881	6 674
2009/10			
Not later than 1 year	4 597	451	5 048
Later than 1 year and not later than 5 years	6 377	548	6 925
Total lease commitments	10 974	999	11 973

Leases on photocopiers expire in the 2011/2012 financial year, resulting in the drastic reduction from the 2009/2010 financial year.

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

23.2 Finance leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2010/11			
Not later than 1 year	-	35	35
Later than 1 year and not later than 5 years	-	12	12
Total lease commitments	-	47	47
Total present value of lease liabilities	-	47	47
2009/10			
Not later than 1 year	-	51	51
Later than 1 year and not later than 5 years	-	15	15
Total lease commitments	-	66	66
Total present value of lease liabilities	-	66	66

No. of finance lease contracts have ended in 2010/2011 financial year and have not been renewed, resulting in the drastic reduction.

	NOTES	2010/11 R'000	2009/10 R'000
24	Receivables for departmental revenue		
	Sales of goods and services other than capital assets	49	-
	Transactions in financial assets and liabilities	118	-
	Total	167	-
24.1	Analysis of receivables for departmental revenue		
	Opening balance	253	-
	Add: Amounts recognised	167	-
	Closing balance	420	-
25	Irregular expenditure		
25.1	Reconciliation of irregular expenditure		
	Opening balance	5 392	-
	Add: Irregular expenditure - relating to current year	73 988	5 392
	Irregular expenditure awaiting condonation	79 380	5 392

	No. of Individuals	2010/11 R'000	2009/10 R'000
26	Key management personnel		
	Political office bearers (provide detail below)	-	221
	Officials:		
	Level 15 to 16	1	26
	Level 14 (incl CFO if at a lower level)	4	3 616
	Family members of key management personnel	1	241
	Total	3 883	3 994

The amount indicated for the Level 15 to 16 is in respect of salaries for 10 days only, as the Head of Department had exited in April 2010. In addition the non-appointment of the Head of Department has impacted on the decrease in the expenditure.

*Disclosure Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

27 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	14 078	744	1 582	-	16 404
Transport assets	1 649	87	152	-	1 888
Computer equipment	8 143	596	1 177	-	9 916
Furniture and office equipment	2 928	61	228	-	3 217
Other machinery and equipment	1 358	-	25	-	1 383
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	14 078	744	1 582	-	16 404

27.1 Additions to Movable Tangible Capital Assets per Asset Register for the Year Ended 31 March 2011

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	1 582	-	-	-	1 582
Transport assets	152	-	-	-	152
Computer equipment	1 177	-	-	-	1 177
Furniture and office equipment	228	-	-	-	228
Other machinery and equipment	25	-	-	-	25
Total Additions to Movable Tangible Capital Assets	1 582	-	-	-	1 582

*Disclosure Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

27.2 Movement for 2009/10

Movement in Movable Tangible Capital Assets per Asset Register for the Year Ended 31 March 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Machinery And Equipment	12 287	1 924	133	14 078
Transport assets	1 216	566	133	1 649
Computer equipment	7 343	800	-	8 143
Furniture and office equipment	2 605	323	-	2 928
Other machinery and equipment	1 123	235	-	1 358
Total Movable Tangible Capital Assets	12 287	1 924	133	14 078

27.3 Minor Assets

Movement in Minor Assets per the Asset Register for the Year Ended 31 March 2011

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 232	4 851	6 083
Current Year Adjustments to Prior Year Balances	-	519	519
Additions	15	147	162
Total Minor Assets	1 247	5 517	6 764
Number of R1 minor assets	-	687	687
Number of minor assets at cost	-	299	299
Total Number Of Minor Assets	-	986	986
27.4 Minor Assets of the Department as at 31 March 2010			
Minor Assets	1 232	4 851	6 083
Total	1 232	4 851	6 083
Total Number of R1 minor assets	-	986	986

*Disclosure Notes to the
Annual Financial Statements*

for the year ended 31 March 2011

28 Intangible Capital Assets

Movement in Intangible Capital Assets per Asset Register for the Year Ended 31 March 2011

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	2 163	-	912	-	3 075
Total Intangible Capital Assets	2 163	-	912	-	3 075

28.1 Additions

Additions to Intangible Capital Assets per Asset Register for the Year Ended 31 March 2011

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer Software	912	-	-	-	912
Total Additions To Intangible Capital Assets	912	-	-	-	912

28.2 Movement in Intangible Capital Assets per Asset Register for the Year Ended 31 March 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	1 404	759	-	2 163
Total Intangible Capital Assets	1 404	759	-	2 163

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

29 Additions

Additions to Immovable Tangible Capital Assets per Asset Register for the Year Ended 31 March 2011

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Buildings and Other Fixed Structures	8 400	-	(8 400)	-	-
Non-residential buildings	8 400	-	(8 400)	-	-
Total Additions to Immovable Tangible Capital Assets	8 400	-	(8 400)	-	-

30 Statement of Conditional Grants Received

Name of Department	GRANT ALLOCATION					SPENT			2009/10	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Division of Revenue Act Mass Participation Programme	90 256	3 458	-	-	93 714	93 714	93 714	100%	85 148	79 249
Extended Public Works Programme(EPWP) funding	500	-	-	-	500	-	-	-	-	-
	90 756	3 458	-	-	94 214	93 714	93 714	-	85 148	79 249

31 World Cup Expenditure

	2010/11		2009/10
	Quantity	R'000	R'000
Purchase of other world cup apparel			
Bafana Bafana Jerseys for DSR Staff-Football Friday	-	-	79
Total world cup expenditure	-	-	79

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 1A

Statement of Unconditional Grants and Transfers to Municipalities

Name of Municipality	GRANT ALLOCATION				TRANSFER		SPENT			2009/10
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by Municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
KZN211 Vulamehlo	150	-	(50)	100	-	-	-	-	-	2 202
KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-	913
DC21 Ugu	-	-	-	-	-	-	-	-	-	750
KZN226 Mkhambathini	2 100	-	-	2 100	1 050	-	1 050	1 050	-	-
DC22 uMgungundlovu	-	-	-	-	322	-	322	322	-	645
KZN232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-	2 202
DC23 Uthukela	-	-	-	-	-	-	-	-	-	375
KZN241 Endumeni	-	-	-	-	-	-	-	-	-	913
KZN244 Msinga	2 250	-	(575)	1 675	1 050	-	1 050	1 050	-	-
KZN245 Umvoti	2 100	-	-	2 100	1 050	-	1 050	1 050	-	-
DC24 Umzinyathi	-	-	-	-	-	-	-	-	-	1 664
KZN252 Newcastle	-	-	-	-	-	-	-	-	-	906
KZN253 Emadlangeni	150	-	(50)	100	-	-	-	-	-	-
DC25 Amajuba	1 680	-	-	1 680	420	-	420	420	-	375
KZN271 Umhlabuyalingana	150	-	(50)	100	-	-	-	-	-	913
KZN273 The Big Five False Bay	2 100	-	(525)	1 575	-	-	-	-	-	913
KZN274 Hlabisa	-	-	-	-	1 050	-	1 050	1 050	-	-
DC27 Umkhanyakude	-	-	-	-	-	-	-	-	-	750
KZN281 Mfolosii	150	-	(50)	100	-	-	-	-	-	650
KZN283 Ntambanana	150	-	(50)	100	-	-	-	-	-	731
KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-	913
KZN286 Nkandla	2 250	-	(575)	1 675	525	-	525	525	-	-
DC28 uThungulu	-	-	-	-	-	-	-	-	-	675
KZN292 Kwadukuza	1 680	-	-	1 680	1 680	-	1 680	1 680	-	-
KZN294 Maphumulo	150	-	(50)	100	-	-	-	-	-	1 289
KZN431 Ingwe	150	-	(50)	100	-	-	-	-	-	-
KZN432 Kwa Sani	150	-	(50)	100	-	-	-	-	-	1 289
KZN433 Greater Kokstad	2 100	-	(425)	1 675	1 050	-	1 050	1 050	-	-
KZN435 Umzimkhulu	150	-	(50)	100	-	-	-	-	-	917
DC43 Sisonke	-	-	-	-	-	-	-	-	-	372
	17 610	-	(2 550)	15 060	8 197	-	8 197	8 197	-	20 357

*Annexures to the
Annual Financial Statements*

for the year ended 31 March 2011

Annexure 1B
Statement of Transfers to Departmental Agencies and Accounts

	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Theta - Skills Development Levy	70	-	-	70	70	100%	58
	70	-	-	70	70		58

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 1C Statement of Transfers to Non-profit Institutions

Non-profit Institutions	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Age in Action	200	-	-	200	200	100%	-
Chatsworth Charity Relay	-	-	-	-	-	-	20
Dare to Dream	250	-	-	250	250	-	-
DISSA	400	-	-	400	400	-	500
Ethekwini Netball Association	100	-	-	100	100	-	-
Fedansa	150	-	-	150	150	-	150
Harness Racing Association	175	-	-	175	175	-	-
KwaZulu-Natal Canoe Union	150	-	-	150	150	-	150
KZN Boxing Organisation	250	-	-	250	250	-	200
KZN Academy of Sport	525	-	-	525	525	-	600
KZN Aquatics	500	-	-	500	500	-	400
KZN Athletics	900	-	-	900	900	-	1 550
KZN Baseball	100	-	-	100	100	-	80
KZN Basketball	100	-	-	100	100	-	-
KZN Cricket Union	400	-	-	400	400	-	400
KZN Flyfishing Association	75	-	-	75	75	-	-
KZN Gymnastics	200	-	-	200	200	-	200
KZN Karate	50	-	-	50	50	-	-
KZN Midlands Netball	15	-	-	15	15	-	-
KZN Rugby Union	500	-	-	500	500	-	600
KZN Softball	50	-	-	50	50	-	-
KZN Surfing	50	-	-	50	50	-	-
KZN Tennis Association	-	-	-	-	-	-	120
KZN Volleyball	-	-	-	-	-	-	200
Mitchell Park Tennis Club	-	-	-	-	-	-	30
Natal Deep Sea Angling Association	75	-	-	75	75	-	-
SAFA - Amajuba	50	-	-	50	50	-	-
SAFA - Ethekwini	50	-	-	50	50	-	-
SAFA - Ilembe	50	-	-	50	50	-	-
SAFA - Sisonke	50	-	-	50	50	-	-
SAFA - Ugu	50	-	-	50	50	-	-
SAFA - Umgungundlovu	50	-	-	50	50	-	-
SAFA - Umkhanyakude	50	-	-	50	50	-	-
SAFA - Umzinyathi	50	-	-	50	50	-	-
SAFA - Uthukela	50	-	-	50	50	-	-
SAFA - Uthungulu	50	-	-	50	50	-	-
SAFA - Zululand	50	-	-	50	50	-	-
Sail Africa	35	-	-	35	35	-	-
USSA	100	-	-	100	100	-	-
Zululand Netball Association	100	-	-	100	100	-	-
Total	6 000	-	-	6 000	6 000	-	5 200

*Annexures to the
Annual Financial Statements*

for the year ended 31 March 2011

Annexure 1D
Statement of Transfers to Households

	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
Households	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Payment for access to households	3	-	-	3	3	100%	465
Total	3	-	-	3	3		465

Annexure 1E
Statement of Aid Assistance Received

Name of Donor	Opening Balance	Revenue	Expenditure	Closing balance
	R'000	R'000	R'000	R'000
Received in cash				
Theta - Funding for Learnerships/Internships	33	416	350	99
TOTAL	33	416	350	99

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

Annexure 2

Statement of Contingent Liabilities as at 31 March 2011

Nature of liability	Opening balance 1 April 2010	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2011
	R'000	R'000	R'000	R'000	R'000
Claims against the department Otis - Third Party Claim	52	-	2	-	50
Total	52	-	2	-	50

Annexure 3

Claims Recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department National Department of Sport and Recreation	45	4 113	-	25	45	4 138
Total	45	4 113	-	25	45	4 138



*Annexures to the
Annual Financial Statements*

for the year ended 31 March 2011

Annexure 4
Inter-Government Payables

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Government entity						
Departments						
Current						
KZN- Department of Works	-	-	1 642	179	1 642	179
Office of the Premier	118	-	-	-	118	-
KZN- Department of Health	-	-	3	94	3	94
Total	118	-	1 645	273	1 763	273

Annexure 5
Inventory

	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	-	4 323	-	595
Add: Additions/Purchases - Cash	-	60 375	-	49 601
(Less): Issues	-	(60 888)	-	(45 873)
Closing balance	-	3 810	-	4 323

No quantities have been disclosed because the Inventory consists of different types of Inventory and each type of Inventory has a different unit of measure.

Human Resource Management

1. HUMAN RESOURCE MANAGEMENT

The statistics and information published in the Annual Report are required in terms of Chapter 1, Part 111 J.3 of the Public Service Regulations, as amended, and has been prescribed by the Minister for the Public Service and Administration for all departments.

1.1 SERVICE DELIVERY

The following tables reflect the components of the Service Delivery Improvement Plan as well as progress made in the implementation of the plans.

Table 1.1 - Main Services Provided and Standards

Main Services	Actual Customers	Potential customers	Standard of Service	Actual Achievements against standards
<ul style="list-style-type: none"> Promote and develop sport and recreation 	<ul style="list-style-type: none"> Federations (Local, district, provincial and National) Citizens 	<ul style="list-style-type: none"> Community clubs 	<ul style="list-style-type: none"> Develop one club per code of sport 	<ul style="list-style-type: none"> 40 New clubs established 209 Clubs in total
<ul style="list-style-type: none"> Monitor transformation programmes 	<ul style="list-style-type: none"> Tertiary institutions Schools Federations 	<ul style="list-style-type: none"> Youth Rural and marginalised communities 	<ul style="list-style-type: none"> Viable development programmes Learners involved in ongoing programmes 	<ul style="list-style-type: none"> R5.3m transferred to 33 sport federations for development programmes Ongoing school leagues for Under 15 and 17 football
<ul style="list-style-type: none"> The development of priority group A and B codes of sport. 	<ul style="list-style-type: none"> Federations Schools Citizens 	<ul style="list-style-type: none"> Sports Councils Sports Academy 	<ul style="list-style-type: none"> Transfer payments made to Federations 	<ul style="list-style-type: none"> R5.3m transferred to 33 sport federations for development programmes Provincial Sports Council established
<ul style="list-style-type: none"> Provision of sports facilities including multi-purpose courts 	<ul style="list-style-type: none"> Local Government Schools Citizens 	<ul style="list-style-type: none"> Department of Public Works 	<ul style="list-style-type: none"> Facilities identified according to community need 	<ul style="list-style-type: none"> 20 Sports facilities and 24 combination courts developed
<ul style="list-style-type: none"> Implementing the Mass Participation Programme. 	<ul style="list-style-type: none"> Deprived Communities, targeting women, youth and people with disabilities Schools 	<ul style="list-style-type: none"> Municipalities Federations 	<ul style="list-style-type: none"> No. of Hubs established No. of schools 	<ul style="list-style-type: none"> Implemented in 645 Schools 106 hubs in existence
<ul style="list-style-type: none"> Creating legacy for the mass participation programme 	<ul style="list-style-type: none"> Citizens Athletes Club Federations 	<ul style="list-style-type: none"> Municipalities Community clubs 	<ul style="list-style-type: none"> No. of Clubs developed 	<ul style="list-style-type: none"> 209 Clubs supported Schools World Cup held
<ul style="list-style-type: none"> Increasing the number of high performance athletes 	<ul style="list-style-type: none"> Athletes Academy of Sport Federations 	<ul style="list-style-type: none"> Tertiary institutions 	<ul style="list-style-type: none"> No. of high performance athletes identified 	<ul style="list-style-type: none"> 3,674 Athletes supported to national tournaments and camps



"It is time that the integral role which sport plays in the process of nation-building is fully recognized. Sport is an investment!"



Human Resource Management

Table 1.1 - Main Services Provided and Standards

Main Services	Actual Customers	Potential customers	Standard of Service	Actual Achievements against standards
<ul style="list-style-type: none"> Providing support for the hosting of major sports events in the province 	<ul style="list-style-type: none"> Sport Federations 	<ul style="list-style-type: none"> Municipalities 	<ul style="list-style-type: none"> No. of Sporting events hosted 	<ul style="list-style-type: none"> Spar Ladies Comrades Marathon National Code Specific Tournaments
<ul style="list-style-type: none"> Provide administrative support to various sport and recreation organisations 	<ul style="list-style-type: none"> Federations Non-profit organisations 	<ul style="list-style-type: none"> Community Club 	<ul style="list-style-type: none"> No. of transfer payments made Assistance with establishment of offices 	<ul style="list-style-type: none"> 11 SAFA Districts assisted via transfer payments 1,627 administrators capacitated

Table 1.2 - Consultation Arrangements with Customers

Type of Arrangement	Actual Customers	Potential Customers	Actual Achievements
<ul style="list-style-type: none"> Workshops and meetings with Federations 	<ul style="list-style-type: none"> Federations 	<ul style="list-style-type: none"> Sports Council 	<ul style="list-style-type: none"> Stakeholder meeting held for transfer payments Workshop held with the Provincial Sports Council
<ul style="list-style-type: none"> Consultative meetings with the Department of Education 	<ul style="list-style-type: none"> Learners 	<ul style="list-style-type: none"> Federations 	<ul style="list-style-type: none"> Collaboration agreement in place Joint implementation of SSMMP and competitive school sport
<ul style="list-style-type: none"> Regular stakeholder meetings 	<ul style="list-style-type: none"> Municipalities Communities 	<ul style="list-style-type: none"> Federations 	<ul style="list-style-type: none"> One meeting per quarter with districts for implementation of school sport programme
<ul style="list-style-type: none"> AGM's of federations 	<ul style="list-style-type: none"> Federations 	<ul style="list-style-type: none"> Sports Council 	<ul style="list-style-type: none"> Attended AGM's on invite
<ul style="list-style-type: none"> Monthly MPP and SSMPP meetings 	<ul style="list-style-type: none"> Federations Schools 	<ul style="list-style-type: none"> Local Councils 	<ul style="list-style-type: none"> Ten meetings held Consolidated monthly reports to SRSA
<ul style="list-style-type: none"> Local and District Municipality meetings 	<ul style="list-style-type: none"> Municipalities 	<ul style="list-style-type: none"> Office of the Premier (Sukuma Sakhe programme) 	<ul style="list-style-type: none"> Implementation of Sport and Recreation programmes



Table 1.2 - Consultation Arrangements with Customers

Type of Arrangement	Actual Customers	Potential Customers	Actual Achievements
<ul style="list-style-type: none"> Annual stakeholder conference Views from stakeholders at various imbizo's Community consultation for building of sport facilities and assessing sport needs 	<ul style="list-style-type: none"> Municipalities Federations Clubs Community 	<ul style="list-style-type: none"> Department of Arts and Culture Sukuma Sakhe SRSA 	<ul style="list-style-type: none"> Establishment of hubs Development of prioritized sport codes with federations and clubs Identification and building of facilities as per IDP Co-operative agreements signed

Table 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievement
<ul style="list-style-type: none"> Increasing access to sport and recreation activities in disadvantaged communities through the existing hubs and clusters and programmes Establishment of new hubs 	<ul style="list-style-type: none"> 645 Schools 106 hubs in Siyadlala 20 Club Development Areas Recreation programmes (Indigenous Games)
<ul style="list-style-type: none"> Increasing access to sport facilities through the upgrade and development of facilities 	<ul style="list-style-type: none"> Facilities being upgraded and /or built
<ul style="list-style-type: none"> Increase accessibility of sport to school children through the building of combination courts 	<ul style="list-style-type: none"> Hubs and Clusters at community and school level have been established 645 Schools included in School Mass Participation Programme (SSMPP) Combination Courts built
<ul style="list-style-type: none"> District offices 	<ul style="list-style-type: none"> Offices are easily accessible, close to Public transport
<ul style="list-style-type: none"> Further develop the departmental website which will allow customers to understand the services we deliver as well as obtain sport and recreation statistics in the province 	<ul style="list-style-type: none"> The departmental website has been established
<ul style="list-style-type: none"> Delivery of services as grass root level 	<ul style="list-style-type: none"> The organisational structure has been re-designed to ensure that delivery occurs at district level
<ul style="list-style-type: none"> Conducting stakeholder forums at local, district and provincial level 	<ul style="list-style-type: none"> Officials are assigned to perform their duties at district level Regional Stakeholders forums are also held

Human Resource Management

Table 1.4 Service Information Tool

Type of information Tool	Actual Achievements
<ul style="list-style-type: none"> • Launches for flagship programmes 	<ul style="list-style-type: none"> • Website
<ul style="list-style-type: none"> • Media releases 	<ul style="list-style-type: none"> • Workshops and launches for flagship programmes, SSMPP, MPP, Rural Horse Riding, Indigenous Games
<ul style="list-style-type: none"> • Client survey questionnaire 	<ul style="list-style-type: none"> • Forum meetings with District Heads
<ul style="list-style-type: none"> • Radio 	<ul style="list-style-type: none"> • Announcements of flagship programmes
<ul style="list-style-type: none"> • Emails 	<ul style="list-style-type: none"> • Communication with officials, stakeholders
<ul style="list-style-type: none"> • Brochures and pamphlets 	<ul style="list-style-type: none"> • Indigenous Games, Rural Horse Riding
<ul style="list-style-type: none"> • Publications 	<ul style="list-style-type: none"> • Annual reports • Strategic Plan • Annual Performance Plan • Budget Speech

Table 1.5 Complaint Mechanisms

Complaint Mechanism	Actual Achievements
<ul style="list-style-type: none"> • The Service Commitment Charter of the Department clearly stipulates the time frames when telephone queries and written correspondence will be dealt with 	<ul style="list-style-type: none"> • Complaints are attended to as and when received
<ul style="list-style-type: none"> • The Executive Support of the Head of Department to review complaints at regular intervals 	<ul style="list-style-type: none"> • Induction, orientation and re-orientation training provided to staff to confirm the relationship between the employer, employee and the customer
<ul style="list-style-type: none"> • Suggestions and complaints to be considered by the Batho Pele Committee and make recommendations to the EXCO and Head of Department 	<ul style="list-style-type: none"> • Suggestion boxes placed at all District Offices

2. EXPENDITURE

The Department budgets in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 - Personnel costs by programme, 2010/11

Programme	Total Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of employees as a percent of total expenditure
Ksp:Administration	42,888	17,301	966	558	40,3
Ksp:Sport and Recreation	233,852	71,432	3453	2084	30,5
Total	276,740	88,733	4419	2642	32,1

TABLE 2.2 - Personnel costs by salary bands, 2010/11

Salary bands	Compensation of Employees cost (R'000)	% of total compensation of employees cost	Average personnel cost per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	100	0,1	100,000	1
Skilled (Levels 3-5)	3,120	3,5	130,000	28
Highly skilled production (Levels 6-8)	22,022	24,8	242,000	87
Highly skilled supervision (Levels 9-12)	16,151	18,2	375,605	43
Senior management (Levels 13-16)	9,413	10,6	724,077	13
Contract employees	7,113	8,0	154,630	46
Abnormal Appointment (SSMPP)	30,814	34,8	17,967	1715
Total	88733	100	45904	1933

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	11405	69,7	110	0,7	644	3,9	906	5,5
Sport coordination	25871	33,7	1463	1,9	844	1,1	1675	2,2
Total	37276	40	1573	1,7	1488	1,6	2581	2,8

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2010/11

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	65	65	0	0	9	9	13	13
Skilled (Levels 3-5)	2079	66,5	40	1,3	185	5,9	357	11,4
Highly skilled production (Levels 6-8)	14345	61,5	1303	5,6	713	3,1	1471	6,3
Highly skilled supervision (Levels 9-12)	12252	68,1	230	1,3	381	2,1	553	3,1
Senior management (Levels 13-16)	7663	72,4	0	0	200	1,9	187	1,8
Contract employees	0	0	0	0	0	0	0	0
Abnormal Appointment (SSMPP)	872	2,8	0	0	0	0	0	0
Total	37276	40	1573	1,7	1488	1,6	2581	2,8

3. EMPLOYMENT AND VACANCIES

During the period under review the department embarked on a restructuring process and consequently only filled critical posts.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 - Employment and vacancies by programme at end of period

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administration, Permanent	87	54	37,9	0
Sport coordination, Permanent	232	118	49,1	0
Total	319	172	46,1	0

TABLE 3.2 - Employment and vacancies by salary bands at end of period

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	1	1	0	0
Skilled (Levels 3-5)	53	28	47,2	0
Highly skilled production (Levels 6-8)	195	87	55,4	0
Highly skilled supervision (Levels 9-12)	53	43	18,9	0
Senior management (Levels 13-16)	17	13	23,5	0
Total	319	172	46,1	0

TABLE 3.3 - Employment and vacancies by critical occupation at end of period

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related, Permanent	31	10	67,7	0
Cleaners in offices workshops hospitals etc., Permanent	1	1	0	0
Finance and economics related, Permanent	1	1	0	0
Financial and related professionals, Permanent	23	21	8,7	0
Financial clerks and credit controllers, Permanent	13	9	30,8	0
General legal administration & rel. professionals, Permanent	7	1	85,7	0
Human resources & organisat developm & relate prof, Permanent	17	17	0	0
Human resources clerks, Permanent	3	3	0	0
Human resources related, Permanent	12	4	66,7	0
Library mail and related clerks, Permanent	5	5	0	0
Logistical support personnel, Permanent	2	2	0	0
Material-recording and transport clerks, Permanent	5	5	0	0
Motor vehicle drivers, Permanent	2	2	0	0
Other administrat & related clerks and organisers, Permanent	26	21	19,2	0
Other administrative policy and related officers, Permanent	140	46	67,1	0
Secretaries & other keyboard operating clerks, Permanent	12	10	16,7	0
Security officers, Permanent	2	1	50	0
Senior managers, Permanent	17	12	29,4	0
Total	319	172	46,1	0

4. JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

TABLE 4.1 - Job Evaluation, 1 April 2010 to 31 March 2011

Due to the restructuring process, the department has not finalized the job evaluation process. It must be noted however that the job analysis and preparatory work for the majority of the jobs has been finalized.

TABLE 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

NIL

TABLE 4.3 - Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2010/ 11	None
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5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department.

TABLE 5.1 - Annual turnover rates by salary band

Salary Band	Number of employees per band as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	1	0	0	0
Skilled (Levels 3-5)	22	2	0	0
Highly skilled production(Levels 6-8)	89	3	0	0
Highly skilled supervision (Levels 9-12)	40	1	1	2,5
Senior Management Service Band A	9	1	1	11,1
Senior Management Service Band B	4	0	0	0
Total	165	7	2	1,2

Human Resource Management

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Number of employees per band as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	19	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	1	0	0	0
Finance and economics related, Permanent	5	0	0	0
Financial and related professionals, Permanent	4	0	1	25
Financial clerks and credit controllers, Permanent	7	0	0	0
General legal administration & rel. professionals, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	6	0	0	0
Human resources clerks, Permanent	5	0	0	0
Human resources related, Permanent	6	0	0	0
Library mail and related clerks, Permanent	8	1	0	0
Logistical support personnel, Permanent	8	1	0	0
Material-recording and transport clerks, Permanent	3	0	0	0
Motor vehicle drivers, Permanent	1	1	0	0
Other administrat & related clerks and organisers, Permanent	62	2	0	0
Other administrative policy and related officers, Permanent	2	1	0	0
Other occupations, Permanent	2	0	0	0
Risk management and security services, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	11	0	0	0
Senior managers, Permanent	13	0	1	7,6
Total	165	7	2	1,2

Table 5.3 - Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	None	
Resignation	1	50
Expiry of contract	None	
Dismissal - operational changes	None	
Dismissal - misconduct	None	
Dismissal - inefficiency	None	
Discharged due to ill-health	None	
Retirement	1	50
Transfers to other Public Service Departments	None	
Other		
Total	2	100
Total number of employees who left as a % of the total employment		1,2

Table 5.4 - Granting of Employees Initiated Severance Package
NIL

Table 5.5 - Promotions by critical occupation

Occupation	Number of employees per occupation as on 1 April 2010	Promotions to another salary level	Salary level Promotions as a % of Employment	Progressions to another Notch within salary level	Notch progressions as a % of Employment
Administrative related, Permanent	19	0	0	12	63,2
Cleaners in offices workshops hospitals etc., Permanent	1	0	0	0	0
Finance and economics related, Permanent	5	0	0	4	80
Financial and related professionals, Permanent	4	1	25	3	75
Financial clerks and credit controllers, Permanent	7	0	0	7	100
General legal administration & rel.professionals, Permanent	1	1	100	0	0
Human resources & organisat development & relate prof, Permanent	6	2	33,3	6	100
Human resources clerks, Permanent	5	0	0	5	100
Human resources related, Permanent	6	0	0	6	100
Library mail and related clerks, Permanent	8	0	0	2	25
Logistical support personnel, Permanent	8	0	0	8	100
Material-recording and transport clerks, Permanent	3	0	0	3	100
Motor vehicle drivers, Permanent	1	0	0	1	100
Other administrat & related clerks and organisers, Permanent	62	2	3,2	51	82,3
Other administrative policy and related officers, Permanent	2	0	0	2	100
Other occupations, Permanent	2	0	0	2	100
Risk management and security services, Permanent	1	0	0	1	100
Secretaries & other keyboard operating clerks, Permanent	11	0	0	8	72,7
Senior managers, Permanent	13	1	7,7	9	69,2
Total	165	8	4,8	130	78,8

Table 5.6 - Promotions by salary band

Salary Band	Employees 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	0	0	0	0
Skilled (Levels 3-5)	22	0	0	18	81,8
Highly skilled production (Levels 6-8)	89	2	2,2	77	86,5
Highly skilled supervision (Levels 9-12)	40	5	12,5	26	65
Senior management (Levels 13-16)	13	1	7,7	9	69,2
Total	165	8	4,8	130	78,8

6. EMPLOYMENT EQUITY

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2011

Occupational categories (SASCO)	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Legislators, senior officials and managers	6	0	3	9	0	1	1	0	2	0	11
Professionals	5	0	1	6	1	11	1	5	17	0	24
Technicians and associate professionals	6	1	6	13	2	5	0	0	5	0	20
Clerks	36	1	4	41	2	47	5	16	68	2	113
Plant and machine operators and assemblers	3	0	0	3	0	0	0	0	0	0	3
Elementary occupations	0	0	0	0	0	1	0	0	1	0	1
Total	56	2	14	72	5	65	7	21	93	2	172
Employees with disabilities	0	0	0	0	0	0	0	1	1	0	1

Human Resource Management

Table 6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2011

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	6	0	3	9	0	3	1	0	4	0	13
Professionally qualified and experienced specialists and mid-management	12	0	9	21	4	13	1	5	19	0	44
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	31	2	2	35	1	35	5	12	52	2	90
Semi-skilled and discretionary decision making	7	0	0	7	0	13	0	4	17	0	24
Unskilled and defined decision making	0	0	0	0	0	1	0	0	1	0	1
Total	56	2	14	72	5	65	7	21	93	2	172

Table 6.3 - Recruitment for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Senior Management	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	1	0	3	0	0	0	0	0	0	3
Semi-skilled and discretionary decision making	1	0	0	1	0	1	0	0	1	0	2
Total	5	1	0	6	0	1	0	0	1	0	7
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

Table 6.4 - Promotions for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Senior Management	4	0	3	7	0	1	0	0	1	0	8
Professionally qualified and experienced specialists and mid-management	9	0	7	16	3	7	1	4	12	0	31
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	26	0	1	27	1	26	5	12	43	2	73
Semi-skilled and discretionary decision making	4	0	0	4	0	11	0	3	14	0	18
Total	43	0	11	54	4	45	6	19	70	2	130
Employees with disabilities	0	0	0	0	0	0	0	1	0	0	1

Human Resource Management

Table 6.5 - Terminations for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Senior Management	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	1	0	0	0	0	0	0	1
Total	2	0	0	2	0	0	0	0	0	0	2
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

Table 6.6 - Disciplinary action for the period 1 April 2010 to 31 March 2011

	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Disciplinary action	3	0	0	0	0	3	0	0	0	0	6

Table 6.7 - Skills development for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Legislators, senior officials and managers	4	0	3	7	0	3	1	0	4	0	11
Professionals	5	0	4	9	2	5	0	3	8	0	19
Technicians and associate professionals	6	2	3	11	1	5	2	3	10	1	23
Clerks	27	0	0	27	0	27	2	6	35	0	62
Plant and machine operators and assemblers	1	0	0	1	0	0	0	0	0	0	1
Elementary occupations	0	0	0	0	0	0	0	0	0	0	0
Total	43	2	10	55	3	40	5	12	57	1	116
Employees with disabilities	0	0	0	0	0	0	0	1	0	0	1

7. INFORMATION REGARDING THE SIGNING OF PERFORMANCE AGREEMENTS AND FILLING OF POSTS FOR SMS MEMBERS

Table 7.1 Signing of Performance Agreements by SMS as at 30 July 2010

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	Total No. of signed performance agreements per level	Signed Performance Agreement as % of total number of SMS members per level
Salary level 15 (HOD)	1	0	0	
Salary level 14	4	4	3	75
Salary level 13	9	9	5	56
Total	14	13	8	62

Table 7.2 Filling of SMS posts. SMS posts information as at 31 March 2011

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Salary level 15 (HOD)	1	0	0	1	100
Salary level 14	4	4	100	0	0
Salary level 13	9	8	89	1	11
Total	14	12	86	2	14

Table 7.3 Filling of SMS posts. SMS posts information as at 30 September 2010

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Salary level 15 (HOD)	1	0	0	1	100
Salary level 14	4	4	100	0	0
Salary level 13	9	9	100	0	0
Total	14	13	93	1	7

Table 7.4 - Advertising and Filling of SMS Posts as at 31 March 2011

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director General / Head of Department	0	0	
Salary level 16 but not HOD	0	0	
Salary level 15	1	0	
Salary level 14	0	0	
Salary level 13	0	0	
Total	1	0	

Table 7.5 - Reasons for not having complied with the filling of funded vacant SMS Posts - advertised within 6 months and filled within 12 months after becoming vacant

Reasons for vacancies not filled within 12 months
1. no suitable candidate - post re-advertised

Table 7.6 - Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months.
- Not Applicable

8. PERFORMANCE REWARDS

To encourage excellent performance, the department has granted the following performance rewards during the year under review. The Departmental Employee Performance Management and Development System (EPMDS) is utilised to award pay progressions and performance bonuses.

TABLE 8.1 - Performance Rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	1	56	1.8	58	57,655
Female	0	65	0	0	0
Indian					
Male	2	14	14.3	56	28,218
Female	1	20	5	21	20,793
Coloured					
Male	1	2	50	6	5,993
Female	1	7	14.3	37	37,309
White					
Male	0	5	0	0	0
Female	0	2	0	0	0
Employees with a disability	0	1	0	0	0
Total	6	172	3.5	178	29,698

Human Resource Management

TABLE 8.2 - Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	1	0	0	0	0
Skilled (Levels 3-5)	0	28	0	0	0	0
Highly skilled production (Levels 6-8)	2	87	2,3	14	7,000	0.015
Highly skilled supervision (Levels 9-12)	1	43	2,3	21	21,000	0.023
Contract Workers	0	46	0	0	0	0
Abnormal Appointments (SSMPP)	0	1715	0	0	0	0
Total	3	1920	0,2	35	11667	0,039

TABLE 8.3 - Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within Occupation	Cost (R'000)	Average cost per employee
Administrative related	1	10	10	48	48,000
Cleaners in offices workshops hospitals etc.	0	1	0	0	0
Finance and economics related	0	1	0	0	0
Financial and related professionals	0	21	0	0	0
Financial clerks and credit controllers	0	9	0	0	0
General legal administration & rel. professionals	0	1	0	0	0
Human resources & organisat developm & relate prof	0	17	0	0	0
Human resources clerks	0	3	0	0	0
Human resources related	1	4	25	21	21,000
Library mail and related clerks	0	5	0	0	0
Logistical support personnel	0	2	0	0	0
Material-recording and transport clerks	0	5	0	0	0
Motor vehicle drivers	0	2	0	0	0
Other administrat & related clerks and organisers	2	21	9,5	14	7,000
Other administrative policy and related officers	0	46	0	0	0
Risk management and security services	0	1	0	0	0
Secretaries & other keyboard operating clerks	0	10	0	0	0
Senior managers	2	13	15,4	95	47,500
Total	6	172	3,5	178	29667

TABLE 8.4 - Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary bands	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	Personnel Cost SMS (R'000)
	Number of beneficiaries	Number of employees	% of total within band				
Band A	0	9	0	0	0	0	0
Band B	3	4	75	143	4,767	3.8	3758
Total	3	13	23.1	143	4766,7	3.8	3758

9. FOREIGN WORKERS

No foreign workers were employed during the year under review

10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 10.1) and disability leave (Table 10.2). In both cases, the estimated cost of the leave is also provided.

TABLE 10.1 - Sick leave, 1 January 2010 to 31 December 2010

Salary band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	Total number of days with medical certification
Lower skilled (Levels 1-2)	3	100	1	1.1	3	1	3
Skilled (Levels 3-5)	233.5	83.9	16	16.8	15	78	196
Highly skilled production (Levels 6-8)	320	83.8	41	43.2	8	173	268
Highly skilled supervision (Levels 9-12)	229	90	29	30.5	8	252	206
	34	67.6	8	8.4	4	98	23
Total	819.5	84.9	95	100	9	602	696

TABLE 10.2 - Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary band	Total days	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)	Total number of days with medical certification
Highly skilled supervision (Levels 9-12)	5	100	1	100	5	4	5
Total	5	100	1	100	5	4	5

TABLE 10.3 - Annual Leave, 1 January 2010 to 31 December 2010

Salary Band	Total days taken	Average per employee	Number of employees who took leave
Lower skilled (Levels 1-2)	22	22	1
Skilled Levels (3-5)	394.92	18	22
Highly skilled production (Levels 6-8)	1394	16	89
Highly skilled supervision (Levels 9-12)	781	19	42
Senior management (Levels 13-16)	201	14	14
Total	2792.92	17	168

TABLE 10.4 - Capped leave, 1 January 2010 to 31 December 2010

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of employees who took capped leave
Highly skilled production (Levels 6-8)	1	1	65	1
Highly skilled supervision (Levels 9-12)	18	5	89	4
Total	19	4	79	5

TABLE 10.5 - Leave payouts for the period 1 April 2010 to 31 March 2011

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2010/11	81	8	10125
Current leave payout on termination of service for 2010/11	0	0	0
Total	81	8	10125

11. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 11.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Employees in the youth category	Support programmes that aim to develop HIV & Aids & TB knowledgeable and competent employees
Female employees	HCT programmes at work and sports events
	Wellness days as part of awareness campaigns
	EAP support to staff & families

TABLE 11.2 - Details of Health Promotion and HIV and AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mrs AL Ally
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		1 Dr A. Moodley R100 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		*Wellness management: Work & Play; Wellness Day; Stress & Financial Management Programmes. *HIV/Aids : HCT Programmes, Testing & Counselling; Awareness.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Currently utilising the Work and Play Committee, envisage this to be extended to all aspects of wellness, HIV and AIDS and SHERQ
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Yes. Recruitment and Selection Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Awareness campaigns, HCT programmes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		HCT Programmes with support of GEMS is ongoing and at all major sports events. HCT programmes conducted annually at all departmental offices.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Used the DPSA Readiness Tool Number of employees tested, counselled recorded. Number of EAP support cases recorded.

12. LABOUR RELATIONS

TABLE 12.1 - Collective agreements entered into with trade unions within the department

Total collective agreements	None
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TABLE 12.2 - Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	None	-
Verbal warning	None	-
Written warning	2	33.3
Final written warning	3	50
Suspended without pay	None	-
Fine	None	-
Demotion	None	-
Dismissal	None	-
Not guilty	1	16.7
Case withdrawn	None	-
Total	6	100

12.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absent from work without reason or permission	1	16.7
Failure to comply or contravenes an act	3	50
Conveyance of unauthorised passengers and deviation from route in travelling in government vehicle	1	16.7
Damage to government hired vehicle	1	16.7
Total	6	100

12.4 Grievances lodged for the period 1 April 2010 to 31 March 2011

	Number	% of total
Number of grievances resolved	2	100
Number of grievances not resolved	None	-
Total number of grievances lodged	2	100

12.5 - Disputes lodged with Councils for the period 1 April 2010 to 31 March 2011

	Number	% of total
Number of disputes upheld	1	16.7
Number of disputes dismissed	1	16.7
Total number of disputes lodged	6	

12.6 - Strike actions for the period 1 April 2010 to 31 March 2011

Total number of person working days lost	192
Total cost (R'000) of working days lost	9 614
Amount (R'000) recovered as a result of no work no pay	9 614

TABLE 12.7 - Precautionary suspensions for the period 1 April 2010 to 31 March 2011

Number of people suspended	None
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13. SKILLS DEVELOPMENT

The following section highlights the efforts of the department with regard to the skills development of employees.

Table 13.1 - Training needs identified 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided within reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	4	0	4
	Male	9	0	7	0	7
Professionals	Female	17	0	9	0	9
	Male	7	0	11	0	11
Technicians and associate professionals	Female	5	0	35	0	35
	Male	15	0	40	0	40
Clerks	Female	61	0	29	0	29
	Male	44	0	9	0	9
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	1	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	88	0	77	0	77
	Male	77	0	67	0	67
Total		165	0	144	0	144

Table 13.2 - Training provided 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided with the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	4	0	4
	Male	9	0	7	0	7
Professionals	Female	17	0	8	0	8
	Male	7	0	11	0	11
Technicians and associate professionals	Female	5	0	29	0	29
	Male	15	0	35	0	35
Clerks	Female	61	0	17	0	17
	Male	44	0	4	0	4
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	1	0	1
Elementary occupations	Female	1	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	88	0	58	0	58
	Male	77	0	58	0	58
Total		165	0	116	0	116

14. INJURY ON DUTY

TABLE 14.1 - Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	4	100

Human Resource Management

15. UTILISATION OF CONSULTANTS

Table 15.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Contract value in Rand	Duration: Work days
Organizational review (Project Siyaka)	4	218	R 1 829 136.57

Table 15.1 - Report on consultant appointments using appropriated funds

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
1	4	218	R 1 829 136.57

Table 15.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Organizational Review (Project Siyaka)	100%	100%	4

Table 15.3 - Report on consultant appointments using Donor funds

Not Applicable

OTHER INFORMATION

Acronyms

SASCOC	South African Sports Confederation and Olympic Committee
UNESCO	United Nations Educational, Scientific and Cultural Organisation
SRSA	Sport and Recreation South Africa
DSR	Department of Sport and Recreation
PROREC	Provincial Recreation Council
MDG	Millennium Development Goals
SAFA	South African Football Association
LFA	Local Football Association
DISSA	Disability Sport South Africa
DoE	Department of Education
OTP	Office of the Premier
DPSA	Department for Public Service and Administration
AsgiSA	Accelerated and Shared Growth Initiative for South Africa
JIPSA	Joint Initiative on Priority Skills Acquisition
SETA	Sector Education and Training Authority
SASAI	South-African Sports Association for the Intellectually Impaired.
FEDANSA	Federation of DanceSport SA
DUT	Durban University of Technology
UKZN	University of KwaZulu-Natal
USSA	University Sport SA
CUCSA	Confederation of Universities and Colleges Sports Association
ISAF	International Sailing Federation
SSMPP	School Sport Mass Participation Programme
CMPP	Community Mass Participation Programme
PPMS	Project Proposal Management System
IDP	Integrated Development Planning
MIG	Municipal Infrastructure Grant
DORA	Division of Revenue Act 2010
FINA	Federation Internationale De Natation (Aquatics)
MOU	Memorandum of Understanding
SLA	Service Level Agreement
MSP	Master Systems Plan
MEC	Member of the Executive Committee
MPL	Member of the Provincial Legislature
MINMEC	Informal forums where national ministers and provincial MECs with common sectoral responsibilities co-ordinate their activities
M & E	Monitoring and Evaluation
PVA	Public Viewing Area
BAS	Basic Accounting System
PERSAL	Personnel and Salary Administration System
SCM	Supply Chain Management
PFMA	Public Finance Management Act
PSETA	Public Service Sector Education and Training Authority
CATHSSETA	Culture, Arts, Tourism Hospitality and Sports Sector Education and Training Authority
APRM	African Peer Review Mechanism
LSEN	Learners with Special Educational Needs
SASFA	South African Schools Football Association
EPWP	Extended Public Works Programme



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