

Sport and Recreation South Africa

Strategic Plan

2011 – 2015



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

Strategic Plan 2011 – 2015

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FOREWORD BY THE MINISTER

The strategic direction of Sport and Recreation South Africa is continuously being evaluated and reinvigorated to ensure that we remain ahead of the curve and latest trends in the very competitive world of sport and recreation, and equally fulfil our strategic mandate.

To this end sport and recreation play a critical role in fostering social cohesion, nation building and bridging aberrations that continue to manifest themselves in gender, geography, race and religion. The objective of creating a better life for all heavily depends on vigorous transformation and developmental programmes. This should be implemented parallel to delivering quality athletes who are able to participate and compete at the highest level.

These ethos have been insulated into our new **Road Map for Optimal Performance**. This Road Map provides a strategic direction to reposition the Department, and engender functional efficiencies and accelerated service delivery. It provides a compendium to transform the Department into an agile, athletic and responsive institutional architecture. It epitomizes a new paradigm of a vibrant epoch for both the leadership and management of Sport and Recreation South Africa to confront a complex set of challenges and opportunities with much vigour, vibe and resolution.

This Strategic Plan is predicated on these fundamental tenets that anchor our Road Map, and give credence to the six areas of the Road Map, namely, accelerating transformation; rekindling school sport; reshaping institutional mechanisms; fostering mass mobilisation; revitalizing the recreation genre; and mobilizing sufficient funds for optimal programme execution.

Equally, for operational efficiency and systemic impact, this Strategic Plan is responsive and has assimilated the outcome-based methodology of Government on planning and monitoring service delivery imperatives.

In this regard SRSA will play an important role in contributing to Outcome 12, namely, achieving an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.



To achieve the strategic outcomes, we will need to work as a formidable team, particularly with our stakeholders, including, the South African Sports Confederation and Olympic Committee, National Federations and communities, to ensure that we fully unlock the full potential of our value proposition. We are confident that the plans put forward here will reap benefits for sport and recreation and the nation as a whole.

We are under no illusion about the daunting challenges that lie ahead, but we will deal with them with great vigour, tenacity and agility.

A stylized, handwritten signature in black ink, appearing to read 'F. Mbalula'.

MR FIKILE MBALULA, MP

MINISTER OF SPORT AND RECREATION



FOREWORD BY THE DEPUTY MINISTER

The 2011 – 2015 Strategic Plan of Sport and Recreation South Africa is an important tool in the endeavour of the Department to transform our country and to develop our people equally, in line with the Constitution of the Republic of South Africa.

This Strategic Plan focuses on the Department's main mandate namely to create an enabling environment to ensure that as many South Africans as possible have access to sport and recreation activities, especially those from disadvantaged communities. Furthermore, the Department will endeavour to increase international sport successes by strengthening performances at all levels of participation. These strategic imperatives are also reflected in our vision, namely **"An Active and Winning Nation"**.

Through its strategic imperatives, the Department is positioning itself to ensure that we have a sport system and a country that is respected worldwide.

Policy makers realise that sport and recreation is more than fun and games. World leaders increasingly acknowledge that sport and recreation touches virtually every aspect of a nation's ethos. It has proven abilities, among others, to bind us together as a nation (the 2010 FIFA World Cup™ serves as an example), to increase our sports tourism and contribute to peace and development, to increase social and economic values as well as to enhance healthy and fulfilling lives.

If the Department and the country are not embracing the potential benefits of sport and recreation for the entire nation we will do an injustice to every South African.

To action the plans from policy to practice, SRSA will be hosting a national sports indaba in 2011. At this indaba the sporting sector will finalise a national sports plan to guide South African sport and to streamline implementation towards common objectives. However, this will not be possible if the required resources are not made available. The Department will do everything possible to secure



additional financial resources, but the baseline allocation from National Treasury will have to be increased.

In conclusion, it is my sincere wish that the 2011 – 15 Strategic Plan of SRSA will pave the way for every South African to realise that sport and recreation can be the source of deep and rewarding experiences that enrich the daily lives of all citizens, whether as a participant or as a supporter.

A handwritten signature in black ink, reading "Gert Oosthuizen". The signature is fluid and cursive, with a long horizontal stroke at the end.

MR GERT C. OOSTHUIZEN MP

**DEPUTY MINISTER OF SPORT AND RECREATION
SOUTH AFRICA**



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

Was developed by the management of Sport and Recreation South Africa under the guidance of Minister Fikile Mbalula.

Takes into account all the relevant policies, legislation and other mandates for which Sport and Recreation South Africa is responsible.

Accurately reflects the strategic outcome oriented goals and objectives which Sport and Recreation South Africa will endeavour to achieve over the period 2011-2015.


Mr Makoto Matlala
Chief Financial Officer

Signature: 

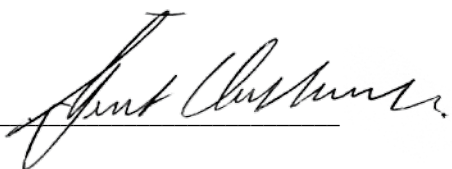
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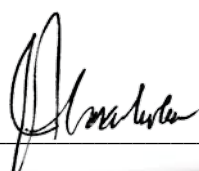
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Signature: 

Minister Fikile Mbalula
Executive Authority

Signature: 

ACRONYMS AND ABBREVIATIONS

ANOC	ASSOCIATION OF NATIONAL OLYMPIC COMMITTEES	NF	NATIONAL FEDERATION
ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA	NGO	NON-GOVERNMENTAL ORGANISATIONS
AU	AFRICAN UNION	NSP	NATIONAL SPORTS PLAN
BSA	BOXING SOUTH AFRICA	NSRA	NATIONAL SPORT AND RECREATION AMENDMENT ACT
BSRP	BUILDING FOR SPORT AND RECREATION	SAIDS	SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT
COSSASA	CONFEDERATION OF SCHOOL SPORT ASSOCIATIONS OF SOUTHERN AFRICA	SAQA	SOUTH AFRICAN QUALIFICATIONS AUTHORITY
DoT	DEPARTMENT OF TOURISM	SASCOC	SOUTH AFRICAN SPORTS CONFEDERATION AND OLYMPIC COMMITTEE
DOBE	DEPARTMENT OF BASIC EDUCATION	SCSA	SUPREME COUNCIL FOR SPORT IN AFRICA
DoRA	DIVISION OF REVENUE ACT	SDPIWG	SPORT FOR DEVELOPMENT AND PEACE INTERNATIONAL WORKING GROUP
EPE	ESTIMATES OF PUBLIC EXPENDITURE	SETA	SECTOR EDUCATION AND TRAINING AUTHORITY
FIFA	FEDERATION INTERNATIONALE DE FOOTBALL ASSOCIATION	SRSA	SPORT AND RECREATION SOUTH AFRICA
GDP	GROSS DOMESTIC PRODUCT	SSMPP	SCHOOL SPORT MASS PARTICIPATION PROGRAMME
HSRC	HUMAN SCIENCES RESEARCH COUNCIL	TSA	TOURISM SOUTH AFRICA
IOC	INTERNATIONAL OLYMPIC COMMITTEE	UK	UNITED KINGDOM
LARASA	LEISURE AND RECREATION ASSOCIATION OF SOUTH AFRICA	UN	UNITED NATIONS
LOC	LOCAL ORGANISING COMMITTEE	UNESCO	UNITED NATIONS EDUCATIONAL SCIENTIFIC AND CULTURAL ORGANIZATION
MANCO	MANAGEMENT COMMITTEE	WADA	WORLD ANTI-DOPING AGENCY
MDG	MILLENNIUM DEVELOPMENT GOAL	WADC	WORLD ANTI-DOPING CODE
MIG	MUNICIPAL INFRASTRUCTURE GRANT		
MOU	MEMORANDUM OF UNDERSTANDING		
MPP	MASS PARTICIPATION PROGRAMME		
MTT	MINISTERIAL TASK TEAM		
NATCCOM	NATIONAL COORDINATING COMMITTEE		



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PREAMBLE

Rev Vicky Elder, once observed that:

“When the world was separated into various tribes and nations, each developed its own story, reflecting the wisdom of their times and environment. Today, to survive, we need a new story, one that is inclusive of all of humanity and, even more importantly, that transcends human isolationism and honours the entire earth community”.

Rev Elder’s sentiments resonate with the strategic goals of Sport and Recreation South Africa, which seek to contribute towards an active and robust nation, which is athletic and resolute in its views about integrated sports development, nationhood, and cognitive consciousness.

Sport and recreation continue to assist in fostering a vision of unity of purpose, integrated development and social cohesion and inclusivity, not only in South Africa, but worldwide. These are values that are enshrined in our South African Constitution.

Social partnership occupies an epicentre in pursuit of a common and shared vision, values and traits that should underscore sport and recreation. It’s a philosophy that should deepen macro-social stability, economic integration, and balanced development. Working together constructs collective and common good for all: a good that anchors a balanced, inclusive and sustainable livelihood for all.



INTRODUCTION

The Department's Strategic Plan for 2011-2015 continues to execute its mandate to create possibilities to enable many South Africans of varied backgrounds and disciplines to have access to sport and recreation activities, in particular the marginalised communities. These are the fundamental characteristics of our developmental state which seeks to construct a national democratic society where everyone is fully absorbed into all walks of life, and functions as a productive citizenry.

Sport and recreation anchors the renewed vision of the Department on integration and transformation, which seeks to build an athletic nation of global competitors.

The Department will endeavour to increase international sport successes by strengthening performances at all levels of participation. Another critical area of emphasis during the period of this Strategic Plan will be to ensure that the legacy projects initiated in the run up to the 2010 FIFA World Cup™ are sustained.

Statistics demonstrate that successes have been registered through an increase in sport and recreation participants, especially amongst the youth. From a strategic standpoint it is important for the Department to simultaneously move beyond the mobilisation phase with more emphasis on developing and nurturing new talent within a holistic development continuum. SRSA needs to look at narrowing the gap between the mass participation and high performance programmes in order to contribute towards developing a transformed society. This strategic imperative must be supported by a sound and solid sport system, particularly at a school level.

The format of the 2011-2015 Strategic Plan has been amended to align with the *Framework for Strategic Plans and Annual Performance Plans* published by National Treasury in August 2010, as well as to the outcomes orientated monitoring and evaluation approach adopted by The Presidency.

It is pertinent to acknowledge, however, that the 2010 Cabinet re-shuffle which saw the deployment of Mr Fikile Mbalula, MP, to Sport and Recreation South Africa had the most significant influence on the strategic direction of the Department. This change of leadership heralded a fresh perspective and reverberated purpose to transform and increase accessibility of sport in South Africa.

Minister Mbalula has engaged with staff members of the Department and relevant stakeholders resulting in a Road Map which seeks to foster operational efficiencies, functional excellence and organisational sustainability. The Road Map equally seeks to unlock the value of sport and recreation and raise the bar of performance. It is an action-orientated and action-based strategy with clear deliverables, targets, milestones, and resource deployment.

It should be registered that the success of this groundbreaking Road Map which has become the compendium of the Department will need two fundamental pillars of organisational sustenance, namely, skills formation and financial infrastructure. In essence, it means a review of the current structure and improvement or augmentation on the current budget baselines and allocations.



PART A: STRATEGIC OVERVIEW

VISION

An active and winning nation.

MISSION

To maximise access, development and excellence at all levels of participation in sport and recreation in order to improve social cohesion, nation building and the quality of life of all South Africans.

VALUES

Value	Common understanding
Accountability	Taking responsibility for actions and decisions.
Batho Pele	Putting people first.
Dedication	Going beyond the call of duty and committing to service excellence.
Innovation	Finding creative solutions.
Integrity	Doing the right things even when not watched.
Transparency	Being open to scrutiny.
Teamwork	Demonstrating inclusively in delivery.

CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATES

Constitution and Acts

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

The Minister of Sport and Recreation has the legislative powers, as reflected in the National Sport and Recreation Act, 1998 (Act no 110 of 1998 as amended), hereafter referred to as NSRA, to oversee the development and management of sport and recreation in South Africa. The NSRA provides the framework for relationships between the Department and its external clients. This includes the Department's partnership with the South African Sports Confederation and Olympic Committee (SASCOC), which is key to improving South Africa's international ranking in selected sports.

The NSRA also ensures that South Africa contributes to sport and physical education towards social development by legislating on sports participation as well as on sports infrastructure.

In ensuring this, SRSA has Directorates that deal with facilities, mass participation, school sport as well as scientific support, as required by the NSRA. This Strategic Plan paves the way for SRSA to fulfil its role as the supreme body responsible for sport and recreation in South Africa.

It is envisaged that the NSRA could be amended to appropriately align with the implementation of the updated policy direction documented in the revised White Paper on sport and recreation, the Road Map and the resolutions emanating from the 2011 National Sports Indaba. Currently the NSRA is not providing a clear delineation of responsibility for the national and provincial spheres of Government.

Two public entities assist SRSA with the delivery of specific interventions in sport and recreation in accordance with the relevant legislation through which they were constituted, namely:

- The South African Institute for Drug-Free Sport, established through the South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997); and
- Boxing South Africa (BSA) established through the South African Boxing Act, 2001 (Act No 11 of 2001).

The Public Finance Management Act of 1999 provides the Department with a regulatory and compliance framework to prudential financial governance, accountability and robust institutional mechanisms on public finance management.

The Division of Revenue Act (DORA) provides for the equitable division of revenue raised nationally among the Provincial Departments of Sport and Recreation for a specific financial year. The conditional grant is for the Mass Participation Programme and the responsibilities of all pursuant to such division and to matters connected therewith are contained in the grant framework.

The following legislation will be attended to by SRSA in 2011/12:

Bills to be passed and monitored:

1. South African Combat Sports Bill.
2. 2nd National Sport and Recreation Amendment Bill (based on outcomes of 2011 National Sports Indaba).
3. South African Boxing Repeal Draft Bill.

Regulations to be promulgated:

1. Safety at Sports and Recreational Events Regulations;
2. Fitness Regulations;
3. Recognition of Sport or Recreation Bodies Regulations;
4. Funding of Sport or Recreational Bodies Regulations.

Core business function of the Department

SRSA has a legislative mandate to take overall responsibility for sport and recreation in South Africa. This includes the promotion and development of sport and recreation, co-ordination of the relationships between national federations and other agencies, provision for interventions to correct imbalances in sport and recreation, and the promotion of equitable access and proper governance in sport and recreation.

SRSA has been seen as a facilitator and regulator. Going forward, and as part of the National Indaba and the amendments to the NSRA, it is envisaged that the role that the Department plays will be sharpened in line with the current imperatives and the fundamental outcomes of the new Road Map.

SASCOC is the national coordinating entity for the promotion of high performance sport in South Africa and as such must coordinate all activities relating to high performance sport, including sport development, team preparation and the delivery of Team South Africa.

The NSRA provides for the Department to enter into service level agreements with National Federations to be able to oversee and monitor the implementation of policies by the National Federations in the country.

The Department supports those responsible for delivery with available resources. The Department will also oversee the implementation of projects and evaluate results to ensure that it delivers value for public funding as well as to feed back into policy development.

Inter-Governmental relationship

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

Each of these spheres has their own legislative powers. However, the Intergovernmental Act requires that the three spheres of Government must plan and deliver services in an integrated manner. It should be noted that National Government passes legislation that sets the norms and standards for the entire nation and when doing so they must respect the boundaries of the other



Governmental spheres. These spheres must cooperate “in good faith” for the good of South Africa.

SRSA is currently in discussion with the Department of Human Settlements to find ways of redirecting the MIG Cities funds to the Department, which will ensure seamless and stratified development of sports and recreation facilities in consort with municipalities.

The Department is also engaging with the Department of Basic Education to finalise the lead Department for school sports and to sign an agreement with the Department of Basic Education in order to make schools accessible for participation and development in sport.

Provincial sports competence

Schedule 5 of the Constitution grants the Provincial Legislature exclusive jurisdiction with regards to provincial sport. This implies that the Provincial Legislature can pass any legislation that affects its province in relation to sport.

Each province, when passing provincial legislation on sport, will have to adhere to the national legislation. Any provincial legislation that may be found to be in conflict with the national legislation will be held to be null and void in as far as it is in conflict with such national legislation. This implies that any provincial legislation on sport must be in line with the NSRA.

SITUATIONAL ANALYSIS

Performance environment

International

The Department has built valuable relationships with its counterparts internationally. Our leadership among world sports bodies has strengthened over the last six years. We will protect this reputation and strengthen it even more with a view of securing more resources for South African sport.

United Nations (UN)

The right to play and to participate in sport has been embodied in United Nations (UN) instruments such as the *Convention on the Rights of the Child* and the *Convention on the Elimination of all forms of Discrimination against Women*. It is recognised as a right, which all Governments should make available to their people.

In addition, UNESCO stated that “access to physical education and sport should be assured and guaranteed for all human beings” (UNESCO, *International Charter of Physical Education and Sport*, adopted by the General Conference on 21 November 1978).

Building on the international human rights framework and the unique attributes of sport and recreation, sports programmes represent a significant source of potential for enhancing development and peace efforts worldwide, particularly those related to the UN Millennium Development Goals (MDGs). The MDGs comprise eight benchmarks with 2015 being the target date for achieving these.

South Africa was a signatory to the MDGs drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations and signed by 147 heads of state and Governments during the UN Millennium Summit in September 2000. SRSA will continue to use sport and recreation as a mechanism to impact on the achievement of the MDGs.

The UN General Assembly has also adopted a series of resolutions on Sport for Development and Peace. Sport, at the elite or community level, is increasingly being used in a wide variety of ways to promote social inclusion, prevent conflict, and to enhance peace within and among nations. Although sport alone cannot prevent conflict or build peace, it can contribute to broader, more comprehensive efforts in a number of important ways. Sports equipment provides a positive and accessible alternative for the guns of internal conflict. As a strategic initiative SRSA will carefully look at ways and means to use sport and recreation as a tool in promoting development and peace.

The UN Resolution 58/5 requires from Governments to promote the role of sport and physical education for all when furthering their development programmes and policies, to advance health awareness, the spirit of achievement and cultural bridging and to entrench collective values. This Resolution requires from UN member states to include the promotion of sport and physical education in Governmental policies, to recognise the contribution of sport and physical education towards economic and social development and to encourage the building and restoration of sports infrastructures.



Olympic Sport Convention

In October 2010 the First World Olympic Sport Convention was held in Acapulco, Mexico. At this Convention, representatives of the 205 member countries of the Association of National Olympic Committees (ANOC), Ministers and Government sport authorities stated the following:

1. That the First World Olympic Sport Convention has been an excellent forum in which representatives of National Olympic Committees and Governments have expressed, with full freedom and confidence, their ideas, experiences and proposals, reaffirming, above any other interest, their united commitment to sport and youth worldwide.

2. That the practice of sport is a universal human right that should be guaranteed for all, without any kind of discrimination and with a spirit of mutual understanding, fair play, friendship, solidarity and peace.

3. That the National Olympic Committees and Governments need to work together to foster the harmonious development of all individuals through sport, with the objective of achieving a healthy and physically active society.

4. That education is an essential factor in the development of ethical and moral values of citizens. Sporting activities are opportunities for the convergence of social policies in the sectors of education, health, high level sport and sport for all, contributing to holistic and sustainable human development.

5. That the promotion of sport through educational programmes, the increasing interest of Governments in sport, the strength and transcendence of the Olympic Games, in conjunction with the respective roles of National Olympic Committees and Governments, establish a new framework of relations at the international and national levels, in which collaboration is essential and a natural result.

6. That Governments and National Olympic Committees should establish communication channels

that allow for the development of institutionalised cooperation and means of association that are mutually beneficial and transparent in areas such as: the development and promotion of physical activity and sport, the organisation of sport events for children, young people, adults, elderly people, and persons of every age with a disability; the preparation of delegations to the Olympic Games and other events sponsored by the International Olympic Committee, the promotion of women in sport, the protection of the health of athletes and youth, the fight against doping, the protection of the environment and support for athletes who are about to finish their careers in sport.

7. That relations between the Olympic Movement and Governments should be based on a shared vision, cooperation, consultation, coordination and respect for national laws, all in harmony with the principles of the Olympic Charter.

8. That National Olympic Committees and Governments should collaborate to put in place new and innovative ways to complement Olympic Solidarity contributions to National Olympic Committees with Government resources that together provide the necessary means to support sport and the dreams of athletes in all countries of the Olympic Movement.

9. That Governments and National Olympic Committees should work together, within a framework of responsible autonomy, with full transparency and respect for the rule of law, providing reciprocal support so that each of them, in their respective fields of competence, may fulfill their responsibilities to sport.

10. That Governments and National Olympic Committees establish alliances to assist, through sport, in the achievement of the United Nations Millennium Development Goals.

11. That to guarantee the necessary follow-up on the themes discussed at the First Convention, a Working Group be established, comprised of representatives of Governments and National Olympic Committees to develop and submit to ANOC a draft of general principles, joint actions and shared responsibilities.



African Union (AU)

South Africa will play a leading role in winding up the activities of the Supreme Council for Sport in Africa and the establishment of a new sport structure within the AU. This will be an important step in coordinating future continental sporting activities as well as to fast track the sustainable development of sport in Africa. South Africa will support the new AU sports development plan that aims to speed up the harmonisation of sports programmes and activities, and to use sport as a factor in promoting integration, development and peace in Africa.

National Government

During sessions at the Portfolio Committee on Sport and Recreation and the Select Committee on Education and Recreation of the National Council of Provinces, Members of Parliament provided the Department with important strategic areas that were addressed in the Road Map and integrated into this strategic plan.

In terms of Government's 12 outcomes, SRSA is a delivery partner for an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship (outcome 12). To this end, it will harness the benefits of sport to enrich social capital and ultimately contribute towards an empowered, fair and inclusive citizenship. Sport works primarily by bridging relationships across social, economic and cultural divides within society, and by building a sense of shared identity and fellowship among groups that might otherwise be inclined to threaten each other with distrust, hostility or violence. By sharing sports experiences, sports participants from conflicting groups increasingly grow to feel that they are alike, rather than different.

The Department will continue to use sport as a mechanism for development by hosting events in marginalised areas, establishing and revitalising school sport leagues, and training coaches and technical officials in line with the relevant outcomes of Government of fostering inclusive citizenship, physical wellbeing, skills development and economic growth. In addition to delivering and supporting sustainable mass participation programmes, concerted efforts will be made to lobby National Federations to host sporting events in areas that have not traditionally been used for this. In 2011, the Department will also start implementing cooperative programmes with the

Department of Arts and Culture to build social capital and foster social cohesion. The Department of Arts and Culture plans to use major sporting events as nation building exercises and also to offer cultural programmes at selected sport and recreation events and youth camps. The Department will also work more closely with other national Departments to capitalise on the spin-offs from sport, such as increased tourism, peace and safety, social cohesion and improved health.

Based on extensive consultation with stakeholders, the revised White Paper will be tabled in 2011. This will provide impetus in transforming South African sport as well as ensuring that South Africa is an important role-player in world sport. The updated White Paper will encompass a National Sports Plan for South Africa which will expand upon the policy statements reflected in the White Paper.

Strategic imperatives within the performance environment

Our strategic imperatives are premised on the new Road Map that has been adopted by the Department.

(a) Transformation

There is limited doubt that there is a need for a considerable departure from the current paradigms on the application of transformation prescripts and practices. Both in geo-sociological content and eco-political form, transformation denotes a complete and fundamental change which affects the nature of something, especially for the better. These are the ethos we shall engender as we improve and transform the profile of sport and recreation in South Africa.

To reverse and improve the current status, practical interventions will include:

- To develop a transformation perspective and a framework, coupled with a national transformation policy that will incorporate transformation action plans and programmes.
- To finalize the transformation audit in order to get a clear picture of transformation progress.
- To draft a Transformation Charter with clear deliverables and milestones.

- To develop annual targets with outputs evaluated over a three year period. These will include clear deliverables captured in a score card in the short term.
- To speedily reconfigure the departmental institutional measures and budgetary mechanisms, to enable faster and focused implementation of our transformation priorities, and simultaneously build capacity that will enable us to monitor and evaluate the implementation of these strategic policy imperatives.

(b) School sport

School Sport remains a bedrock for mass participation and talent identification.

In this regard, the Department undertakes, among others, to:

- Engage with the Department of Basic Education and to finalise the lead Department in school sport and sign an agreement in order to make schools accessible for participation and development in sport.
- Create access to sport in all schools and resuscitate the weekly league programmes in partnership with Federations.
- Improve institutional and structural mechanisms for coordination and accessibility at national, provincial and local levels.
- Improve interaction and participation of all social partners.

(c) Institutional mechanisms

Facilities

South Africa still witnesses a sporting landscape with an uneven and skewed outlook of sport and recreation facilities. Although there is a lack of a national picture of available facilities in communities, it is clear that certain parts of the South African population have been excluded in the access and benefits of facilities. SRSA has historically had difficulties in accessing the Municipal Infrastructure Grant (MIG) funds for sport facilities and in some areas facilities have been neglected, poorly maintained and underutilised. The lack of funding being

allocated to sport and recreation facilities through MIG has a consequential impact on the ability of sport and recreation to transform. This is compounded by other relevant infrastructure service delivery Departments not including sport and recreation facilities in the planning and funding of projects.

Interventions will include to:

- Commission a National Facilities Audit to ensure proper planning and optimal use of facilities, and the approval of National Facilities Plan which will also include the updated national facilities data base.
- Champion for improved funding allocation of sport and recreational facilities through appropriate policy interventions, which include ring fencing Municipal Infrastructure Grant (MIG) funding. This process will also include consultations with the Co-operative Government and Traditional Affairs (Cogta), and Human Settlements.
- Set norms and standards for the provision of sport and recreation facilities in the communities, including schools.
- Immediately engage the Department of Human Settlements with the aim of including Sport and Recreation in the spatial planning.

Sports councils

SRSA recognizes that there is a need for a structured pathway for sport and recreation development from the grassroots level upwards to increase participation and the development of sport and recreation through strong and coordinated local sports structures.

The Department therefore resolves to:

- Strengthen local, regional, provincial and national recognised civil society structures in sport and recreation; and to develop guidelines.
- Ensure uniformity for a sport system that provides for the development of sport and recreation.

Sport academies

Sport academies remain a critical component of the South African sports development system. An academy system refers to a range of institutions in South Africa that will be part of a national unified approach with the main target of developing sporting talent at different levels.



The overall objective of the academy system is to develop talented athletes through the provision of sport science and medical services and provide training opportunities to athletes, coaches, administrators and technical staff in line with a coordinated national plan. The academy system is not functioning optimally and this hinders addressing the demographics of our national teams by accelerating the development of talented athletes from the disadvantaged groups.

The Department will ease the transition from mass based to high performance programmes through coordinating and monitoring talent identification and development, and through the provision of scientific support to talented athletes from disadvantaged areas through special development programmes. These programmes will be supported by an athlete tracking system so that the impact of the interventions can be assessed.

Academies remain an integral part of sport development; a review will be conducted on the current infrastructure and practices, which will assist to:

- Regulate academies, including private academies. This process will also involve the amendment of Sport and Recreation Act in this regard.
- Establish new sport academies, including partnerships with the tertiary institutions.

Coaching

The Department recognises that coaching and the development of sporting skills are key elements in any successful sport system. In the highly competitive and demanding world of international sport, South Africa needs to explore all possible means to ensure that our coaches are keeping abreast with latest technology, research, techniques and developments and providing our athletes with the competitive edge where possible. SRSA therefore resolves to ensure that a national representative body to support South African coaches is constituted.

(e) Mass mobilisation

In order to realise the national goals of our democratic State, SRSA will encourage the participation of the masses of our people in sport and recreation activities through dedicated and customised mass-based programmes and projects. As fundamental enablers of mass mobilisation

for sport and recreation, youth camps, job creation, communication and mass participation will be prioritised.

Youth camps

Youth camps seek to strengthen, in an organized and coordinated manner, the ability of young people to work co-operatively across race, ethnicity, gender, geographical location, class, language and creed. Youth camps provide such a platform for youth gatherings, networks and programmes to help to empower and promote the inclusion of disadvantaged youth especially, disabled youth, out of school youth, youth at risk, unemployed youth and rural youth. Youth camps will ensure that young people are kept active, interested in life with increased self-esteem, promote patriotism, sense of citizenship as well as nationhood.

To this end, our priority is to:

- Finalize the concept document on the Youth Camps, including an Implementation Plan.
- Align the current SA Games to the Youth Camps and include a MoU with the Department of Arts and Culture.

Job creation

All Government Departments will be required to put the appropriate programmes in place and establish the right environment for the creation of decent and sustainable jobs in every way possible.

Through the school sport programme, SRSA will ensure that many of our volunteers are integrated within the job fold and assist in school sport on a full-time basis. Second, our continued development of all-rounded skills and capacity will assist many in sport and recreation to be absorbed into the labour market as skilled and productive citizens.

The development of sport facilities, as infrastructure improvement measures, opens extensive work opportunities for many outside the labour market fold, and local entrepreneurship.

Communication

Sport and recreation is a valuable strategic mass mobilisation tool through which to achieve national development objectives. There is a need for an intense, rigorous, interactive, and penetrating communication strategy that will lead the flagging of Government sport and recreation successes and challenges.

Mass participation

Mass participation is the fundamental base for progressive sport development. There is currently an insufficient participation of communities in sport across the age spectrum; a lack of access to available resources; insufficient structures to encourage participation; and barriers to participation such as transport and facilities.

(f) Recreation

Historically South Africa has had various recreation associations and these have resulted in a lack of coordination and cohesion in delivering recreation. In order to have constructive and benefit based recreation there is a need to rationalise and have one governance model of recreation in South Africa. Recreational opportunities can provide personal benefits such as self fulfillment and developing personal relationships, as well as social benefits such as improving social integration, developing community and cultural identity. Government has a responsibility to ensure that opportunities are provided for more people to participate in an attempt to address the challenges of the high incidences of lifestyle diseases such as cardiac diseases, diabetes and obesity.

Regular and structured recreational activities can assist in addressing the social challenges of delinquency, crime, alcohol and substance abuse, domestic violence and HIV and AIDS.

The application of recreation has been undervalued and under-represented in the application of our policy measures. There is a resolve to strengthen this leg of our core mandate, hence the Department resolution to embark on the following:

- To vigorously mobilize all resources from local companies, multi-national companies and foreign aid to build multi-purpose centers in 2011/12.
- To unlock resources within MIG to address the collapsing and absent facilities and infrastructure for recreation in most communities, especially rural areas.
- To appoint a Ministerial Committee comprising of experts, academics and practitioners in the field of Recreation to advise on the conceptual perspectives of this field and recommend appropriate interventions by July 2011.

(g) Funding

The Government, private sector and international donors make funds available for sport and recreation in South Africa, however, it is not well coordinated. Government is not able to adequately fund all sport and recreation programmes as other national priorities compete for limited funds. There are also huge disparities in the distribution and disbursement of sport and recreation lottery funding to different stakeholders in sport and recreation. The Department will intensify its oversight of national sport federations to achieve maximum impact from public funds. Corporate governance continues to be a challenge in many of these federations, which also impacts on their ability to attract funding from sponsors.

The trend of sport becoming professional, particularly athletes, requires that the administration, coaching, scientific and medical support and technical officials follow suit requiring significantly more resources than are available at present. Coaching and the development of sporting skills are key elements in any successful sport system. In the highly competitive and demanding world of international sport, South Africa needs to explore all possible means to ensure that our coaches are keeping abreast with latest technology, research, techniques and developments and providing our athletes with the competitive edge where possible. Support is provided to elite and sub-elite athletes in preparation for sports events as well as major multi-sports events in which South Africa competes. Many of our activities in this area are world-class but this has not translated into medals due to the lack of consistency in professional support from National Federations. If South Africa is to perform well against other major sports achievers, the sport sector must be professionalised across the board. This will enable relevant role-players to be held accountable so that the country can move away from rewarding mediocrity.

Substantial progress has been made to establish a partnership with the Department of Tourism, SA Tourism and SASCOC to develop a long-term sports tourism strategy to guide the work of bidding to host major and mega international events in the country. With this focus, funding will be appropriately directed as will the work of other support agencies within Government. The formalisation of cooperation between SRSA and other Government Departments where the impact of sport and recreation is of mutual interest will be explored during the period of this Strategic Plan.



There is a lack of a proper model and coordination of sport and recreation on funding resources. There are huge disparities in the distribution and disbursement of sport and recreation lottery funding to different stakeholders. In the main, funding for sport and recreation in the Republic comes from Government, the private sector and the international donor community. It is notable that funding for sport programmes from Government is very limited as compared to other national priorities.

Whence, we in the Department will work tirelessly to ensure that the funding and allocations made available to sport and recreation at national and provincial level is increased for the financial year 2012/2013.

Funding of provincial, district and local sport and recreation federations and clubs should be allotted in consultation with Provinces, and we will ensure that this measures is in place by June this year.

The applications for Lotto funding will be centralized through provincial co-ordination.

Organisational environment

The Department has an establishment of 220 posts, all of which are funded. The number of posts filled increased from 191 in 2007/08 to 193 in 2010/11 and is expected to

increase to 206 over the medium term to fulfil monitoring and evaluation responsibilities.

The structure for the 2010 FIFA World Cup™ unit will be abolished with effect from 1 April 2011. All employees within the 2010 FIFA World Cup™ unit were employed on a contract basis which is due to expire with effect from 1 April 2011.

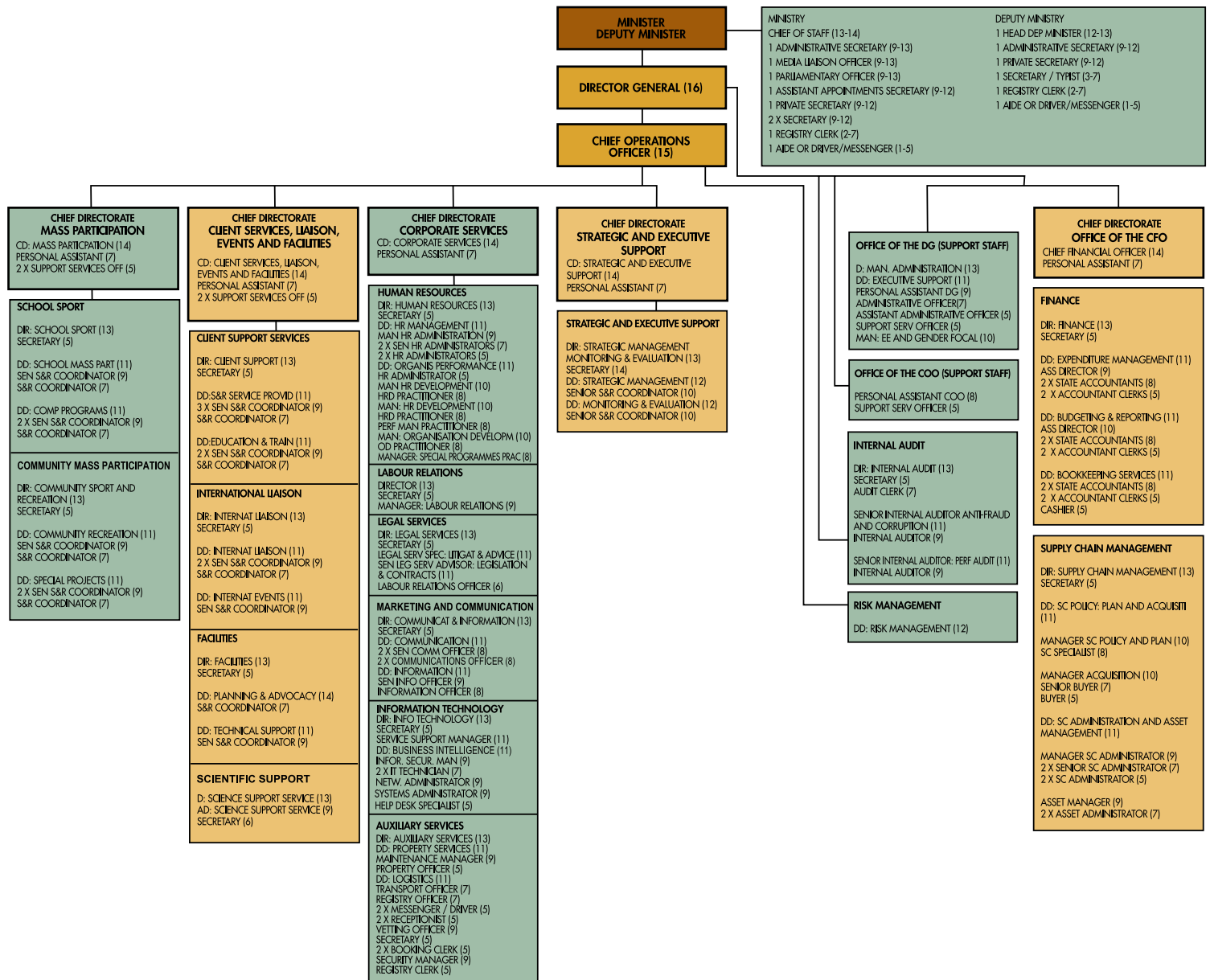
On the back of the new vision under the oasis of the Road Map, the Department has repositioned its strategic goals, and this precipitates the need for more capacity and skills particularly at higher levels. Hence, the Department will review its structure to ensure that we attract more skills and realign towards an increased skills formation on the core business, and not on support.

A draft functional structure was developed in 2010 but needs to be reviewed in 2011 following the new strategic initiatives documented in the SRSA Road Map and the finalization of the National Sports Plan.

The building in which SRSA is located was originally renovated for approximately 190 staff members. This number has since increased to more than 230 personnel with serious space and health and safety implications for the Department. As the present lease agreement comes to an end in October 2011 this issue is receiving urgent attention.



SRSA Organogramme



Outline of the strategic planning process

29 September – 1 October 2010

SRSA senior managers embarked on a strategic assessment of the Department, evaluated challenges and clarified where it would like to be in 2015. Following a very critical, open and robust debate it was unanimous that the Department needed to make judicious decisions to ensure that it could deliver on its' mandate. Strategic Outcome Orientated Goals were identified for the institution before the programme managers formulated strategic objectives aligned to these goals.

11 November 2010

The institutional goals were shared at the Director-General's Forum comprising of representatives from SRSA and the CEOs (or other representatives) from SASCOC and identified National Federations. The Forum, under the chairmanship of the Director-General, looks at the alignment of the strategic direction of SRSA, SASCOC and National Federations and discusses general strategic and operational matters affecting sport.

24 November 2010

Following the appointment of Minister Mbulula, the Director-General hosted a consultative session inviting the following stakeholders: SASCOC board members and General Managers; CEOs of the priority federations of SRSA, SASCOC and Lotto; Heads of the Provincial Departments responsible for sport and recreation in the Provinces; representatives from identified national departments; representatives from SALGA and COGTA; and SRSA senior managers.

The core goal of the consultation was to engage key stakeholders in sport and recreation in order to structure and align integrated delivery plans for identified focus areas. Notwithstanding the existing medium and long-term strategic plans and the Governments' outcome-approach, a concerted multi-stakeholder effort to target

specific focus areas where high-level intervention will have an immediate impact became pertinent.

A delivery framework for sport and recreation to address priority strategic areas was developed. Seven areas were unanimously identified as requiring immediate intervention: transformation; school sport; facilities; recreation; coaching; funding and communication.

25-26 November 2010

The proposed delivery framework was discussed at the Heads of Departments Committee (HEADCOM) meeting and amendments were integrated.

02 December 2010

MINMEC took note of the delivery framework.

10-12 January 2011

Minister Mbalula hosted a strategic workshop with identified stakeholders including, SRSA Senior Management; MECs and/or HODs responsible for sport and recreation from the nine Provinces; and Presidents of identified high profile National Federations. The purpose of the workshop was to give final direction to the key policy issues as captured in the draft White Paper as the highest level of Government policies on sport and recreation; to deal with the policy directives in a prioritised manner; and to build on the sport and recreation delivery framework developed on 24 November 2010. The workshop culminated in the drafting of a Road Map for SRSA.

13-18 January 2011

SRSA senior managers reviewed the SRSA Road Map in consultation with their staff.

27 January 2011

The updated SRSA Road Map was presented to the SASCOC Executive and agreement was reached concerning areas of responsibility and accountability.



23 February 2011

The SRSA Road Map was officially approved by Minister Mbalula.

24 February – 2 March 2011

The six strategic outcome orientated goals emanating from the SRSA Road Map were integrated into the 2011-2015 Strategic Plan together with the four strategic outcome orientated goals of the Departments' sustained mandate. SRSA senior managers together with their staff refined the strategic objectives and formulated outputs to address them in detailed operational plans.

4 - 5 March 2011

SRSA Senior Managers conducted a risk assessment and identified risks that could affect the realisation of the strategic objectives together with an indication of how the Department intends to mitigate its effects.

9 March 2011

The 2011-2015 Strategic Plan is tabled in Parliament.



STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

Strategic goal 1	Transformation
Goal statement	To lead the process of sport transformation, assess development, and equity in sport and recreation.
Strategic goal 2	School sport
Goal statement	To ensure that school sport is offered in all schools in South Africa.
Strategic goal 3	Institutional mechanisms
Goal statement	To ensure that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation.
Strategic goal 4	Mass mobilisation
Goal statement	To contribute to social cohesion and employment opportunities through mass mobilisation in sport and recreation.
Strategic goal 5	Recreation
Goal statement	To contribute to a healthy lifestyle through the provision of recreation programmes.
Strategic goal 6	Funding
Goal statement	To institute a funding model to effectively enable the implementation of sport and recreation programmes.
Strategic goal 7	High performance sport
Goal statement	To ensure that high performance systems are in place that will enable more athletes, coaches, technical officials and administrators to reach national and international standards and that will contribute to an improvement in our international rankings.
Strategic goal 8	Effective and efficient administrative support
Goal statement	To improve governance and the delivery of sport and recreation by means of effective and efficient administrative support systems and adequate resources.
Strategic goal 9	Well governed sport and recreation community
Goal statement	To support a well governed sports community through the development of national policies and guidelines for sport and recreation in the country.
Strategic goal 10	Inter- and intra-governmental cooperation
Goal statement	To utilise the potential of sport and recreation to achieve Government priorities through cooperation with identified international, national, provincial and local Government Departments.



Resource considerations

Overview of 2011/12 budget and MTEF estimates

R million	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	110.7	108.7	0.1	2.0	112.6	121.5
Sport Support Services	158.6	55.5	103.1	–	182.9	208.4
Mass Participation	502.1	31.2	471.0	–	524.3	551.0
International Liaison and Events	23.0	23.0	–	–	24.3	25.7
Facilities coordination	8.2	4.1	–	4.1	8.3	8.9
Total expenditure estimates	802.7	222.5	574.1	6.0	852.3	915.5
Executive authority	Minister of Sport and Recreation South Africa					
Accounting officer	Director-General of Sport and Recreation South Africa					
Website address	www.srsa.gov.za					

The spending focus over the MTEF period will continue to be on promoting mass participation in sport and recreation, mainly through the mass sport and recreation participation programme grant, and on the development of sport at various levels by supporting school sport, club development and sport federations.

Expenditure decreased from R5 billion in 2007/08 to R1.3 billion in 2010/11, at an average annual rate of 37.1 per cent. The decrease was mainly due to the upgrade and construction of stadiums for the 2010 FIFA World Cup being completed.

Over the MTEF period, expenditure is projected to decrease at an average annual rate of 10 per cent, to reach R915.5 million. This is mainly due to the completion of projects relating to the 2010 FIFA World Cup that took place in 2010/11. This is offset by additional allocations to: the mass sport and recreation participation conditional grant, which is expected to increase from R452 million in 2011/12 to R500.7 million in 2013/14; and to sport federations, which are expected to increase expenditure in the *Sport Support Services* programme by R104 million, including savings generated.

The ratio of administrative costs to line function costs increased from 1:0.5 in 2007/08 to 1:0.6 in 2010/11. Over the MTEF period, the ratio remains at 1:0.6, which exceeds the benchmark of 1:4 for a Department with policy and oversight responsibilities. The Department will address this imbalance over the medium term by implementing a new functional and post establishment structure.

The 2011 Budget allocates an additional R205.7 million over the MTEF period, of which:

- R7.6 million is for improved conditions of service
- R136 million is for increased support to national sport federations
- R40 million is for increased municipal and accommodation charges
- R16.5 million is for new office accommodation
- R5.5 million is for increased operational costs at Boxing South Africa.

Resource considerations in relation to strategic goals

Goal 1: Transformation

The Department has embarked on a more focused approach regarding the issue of transformation in South African sport. The funding for identified targets will be made via transfer payments to National Federations for, among others, the development of clubs and also through Programme 5 (Facilities) to improve the availability and access to facilities. However, additional funds will be required to achieve the overall transformation targets as outlined in the Transformation Charter.

Goal 2: School sport

The projects are funded through DoRA and voted funds. It is important that consensus is reached regarding the financial contributions from the Department of Basic Education for school sport. Furthermore, Provincial Departments responsible for sport and recreation are also making contributions for school sport.

Goal 3: Institutional mechanisms

The voted funds available from SRSA for facilities are merely for advocacy, coordination and training purposes. SRSA has engaged the Departments of Cooperative Governance and Human Settlements to ring fence allocations for sport facilities. New funds will be required for the coordination and management of sports venues such as the 2010 stadia. Although provincial sport councils are funded through the legacy conditional grant, additional funds will be required for the establishment of a proper academy system, provincial sport councils and a coaching system with SASCO the main driver.

Goal 4: Mass mobilisation

The bulk of the funding is in the division of revenue allocations and provinces are involved in the delivery of the programmes. A new strategic initiative as part of mass mobilization is the hosting of youth camps and new funds for this purpose must be secured.

Goal 5: Recreation

The approach to recreation has been revised although some of the projects could be resourced from the voted



funds as well as Division of Revenue funds. SRSA will also endeavour to link-up with existing projects of a recreational nature that will reduce finances required. The strategic framework on recreation that will be developed in 2011 will guide which additional funds will be required.

Goal 6: Funding

As indicated in the strategic plan SRSA will explore other avenues to secure funding required for the achievement of some of the strategic goals. However, an increase in the baseline allocation to SRSA is required.

Goal 7: High performance sport

SRSA is currently making a very limited transfer payment to SASCO for high performance sport. The reality is that achievements at an international level are closely linked to available funds for the preparations of high performance athletes. South Africa wants to be a force to be reckoned

with in international sport and therefore more finances will be required.

Goal 8: Effective and efficient administrative support

This goal can be pursued through the voted funds currently allocated to SRSA. It may be necessary to increase the allocation depending upon the new accommodation sourced for the Department in 2011/12.

Goal 9: Well governed sport and recreation community

This goal can be achieved with the voted funds currently allocated.

Goal 10: Inter- and intra-governmental cooperation

In addition to voted funds, funds have been ear-marked to contribute towards sports tourism and international commitments.



PART B: STRATEGIC OBJECTIVES

Aim

The aim of SRSA is to maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.

Programme 1: Administration

Purpose: Management, strategic and administrative support services.

Sub-programme: Ministry

Strategic Objective	To support the Minister and Deputy Minister to enable them to exercise their legislative powers to oversee the development and management of sport and recreation in the country
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Sub-programme: Office of the Director-General

Strategic Objective	To ensure governance and administrative support to SRSA and to improve compliance to Government prescripts.
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Sub-programme: Strategic and Executive Support

Strategic Objective	To facilitate coherent policy development, strategic planning, monitoring and evaluation systems.
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Sub-programme: Internal Audit

Strategic Objective	To evaluate and improve the effectiveness of governance, risk management and controls within SRSA.
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Strategic Objective	To provide a structured approach on the identification and management of risk to ensure the achievement of the SRSA objectives.
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Sub-programme: Corporate Services

Legal services

Strategic Objective	To support sport and recreation governance by proper legislative mandate and legal advice.
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Labour relations

Strategic Objective	To build sound labour relations and integrity in SRSA through effective conflict management.
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Auxiliary services

Strategic Objective	To provide infrastructure, logistical, security and office support services to SRSA staff.
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Information technology

Strategic Objective	To provide up to date, reliable and efficient ICT and knowledge management systems to SRSA.
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Marketing and communication

Strategic Objective	To promote SRSA through communication, marketing and information frameworks.
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Human resources

Strategic Objective	To develop, implement and maintain human resources policies and procedures to ensure competent and productive human capital within SRSA.
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Sub-programme: Chief Financial Officer

Finance

Strategic Objective	To administer financial resources allocated to SRSA and to ensure compliance to legislative frameworks.
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Supply chain management

Strategic Objective	To implement a transparent, fair procurement and asset management system compliant with regulations.
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Programme 2: Sport Support Services

Purpose: Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.

Sub-programme: Sport and Recreation Service Providers

Sport and Recreation Service Providers transfers funds to sport and recreation organisations (mainly, National Federations), and monitors the use of the funds in line with service level agreements signed between the National Federations and the Department. This sub-programme has a staff complement of 7. An average of 57 per cent of this sub-programme's budget will be transferred to National Federations for administration, development, club development and discretionary funding over the MTEF period. The sub-programme also administers the transfers made to Boxing South Africa and the South African Institute for Drug-Free Sport, and to non-governmental organisations such as loveLife for the promotion of HIV and AIDS awareness through sport.

Strategic Objective	To provide support to recognised national sport and recreation organisations, NGOs and public entities to enable them to deliver on Government mandate.
Objective statement	Increase active participation in sport and recreation to promote physical wellbeing, foster social cohesion and contribute to nation building by providing financial support to at least 61 identified sport and recreation bodies in 2011/12, and by monitoring the use of this financial support to ensure that the above mentioned objectives are achieved.

Strategic Objective	To provide support to the recognised sports confederation to enable it to deliver on the Government mandate.
Objective statement	Support high performance sport by annually monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to selected multi-coded international events, such as the 2011 All Africa Games (Mozambique), and the 2012 Olympic Games and Paralympic Games (London).

Sub-programme: Club Development

Club Development supports the formation or revitalisation of clubs and leagues at the local level in conjunction with support from National Federations. There are 3 staff members in this sub-programme. Approximately 50 per cent of this sub-programme's budget is used to procure sport equipment and attire that the Department provides directly to beneficiaries.

Strategic Objective	To increase levels of participation in sport by all South Africans in providing a vehicle for integrating them into the mainstream programmes of federations.
Objective statement	Sustain sport development by supporting (with sport equipment, attire, and generic and sport specific capacity building) the formation or revitalisation of 189 clubs in 2011/12 in conjunction with National Federations that provide technical support and coach education.

Sub-programme: Education and Training

Education and Training coordinates the development and updating of education and training materials, and monitors the development of the required human resource base necessary for sustaining sport and recreation. There are 3 staff members in this sub-programme. Roughly 50 per cent of this sub-programme's budget is used to: develop sport specific South African Qualifications Authority unit standards; produce manuals; and train sector education and training authority accredited facilitators. In 2011/12, the Department will develop learning programmes for training street children, juvenile and adult offenders, senior citizens and early learning development practitioners in providing recreation activities and a database will be developed to register recreation service providers.

Strategic Objective	To coordinate and facilitate the development and implementation of an education and training strategy.
Objective statement	Facilitate and coordinate the development of strategy, processes and programmes that contribute to human resource development in sport and recreation through training of sport administrators, coaches and technical officials.

Strategic Objective	To coordinate and facilitate the development of capacity building programmes and maintain a data base of trained sport and recreation persons.
Objective statement	Empower the sport and recreation human resource base by coordinating the development or updating of 20 sport specific education and training manuals, and by supporting the development of a core group of 500 accredited facilitators in 2011/12.



Sub-programme: Scientific Support

Scientific Support coordinates and monitors the provision of scientific support services to national development athletes. This is complemented by basic sport science education for coaches. There are 3 staff members in this sub-programme. 80 per cent of the budget is used to provide training camps, continuous medical and scientific support, and a residential programme for athletes.

Strategic Objective	To contribute to sports development and the transition of mass participation programme to high performance athletes through scientific support services.
Objective statement	Facilitate the transition of at least 1 800 talented athletes from mass participation programmes to high performance programmes in 2011/12 by providing scientific support services, including medical and sport science support.

Strategic Objective	To contribute to a more ethical sports community.
Objective statement	Government compliance to anti-doping stipulations.

Programme 3: Mass Participation

Purpose: Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.

Sub-programme: Community Mass Participation

Community Mass Participation delivers sport promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged and marginalised groups. There are 7 staff members in this sub-programme. 96 per cent of this sub-programme's budget is the transfer of the mass participation conditional grant to provinces. The sub-programme also coordinates the initiatives with the European Union on the Youth Development against violence through sport.

Strategic Objective	To increase and sustain the number of new and regular participants in the sport and recreation development continuum in particular the disadvantaged and marginalised groups, including women, children, youth, older persons, people with disability, and people living in rural areas
Objective statement	Encourage active lifelong participation in sport by delivering sustainable programmes to 28 000 South Africans in 2011/12, with the emphasis on women, youth, persons with disabilities, senior citizens and rural communities.

Strategic Objective	Sustain the legacy associated with the 2010 FIFA World Cup.
Objective statement	Sustain the legacy associated with the 2010 FIFA World Cup by supporting 5 legacy projects in 2011/12.

Sub-programme: School Sport

School Sport facilitates the support and operation of a national school sport governing and coordinating structure, contributes financially to establishing national leagues and talent identification programmes, provides financial support for participation in international school sport competitions, and monitors and evaluates the delivery of school sport in South Africa. This sub-programme has a staff complement of 9. 71 per cent of this sub-programme's funds are transferred to sport federations for organising national school competitions. In 2011/12, the Department will transfer funds to the National Federation responsible for organising their respective national competitions.

Strategic Objective	To increase and sustain the number of participants in the sport and recreation development continuum in particular educators, children and youth with emphasis on girls, young people with disability and schools in priority rural communities
Objective statement	Promote physical wellbeing by facilitating the training of 500 school coaches and technical officials in 2011/12 and by establishing or revitalising 200 school leagues in 2011/12 in collaboration with the Department of Basic Education.



Programme 4: International Liaison and Events

Purpose: Coordinate inter- and intra-government sport and recreation relations and support the hosting of identified major events.

Sub-programme: International Liaison

International Liaison negotiates government-to-government agreements and manages programmes of cooperation. The sub-programme has a staff complement of 4 and the entire budget is used for compensation of employees and other personnel related costs.

Strategic objective	Manage and strengthen government-to-government and multi-national relations, and their outcomes at both national and international levels
Objective statements	Contribute to sound continental relations by participating in all AU and Supreme Council for Sports in Africa initiatives in 2011/12.
	Utilise sport and recreation to support the African agenda by activating and managing bilateral relations through skills transfer and capacity building with strategic countries in Africa.
	Leverage South Africa's participation in multilateral fora within the context of sports development thereby contributing to sports transformation through supporting the resolutions taken at relevant multilateral fora.
	Support international exchange programmes and the South African sport and recreation community by facilitating the provision of work permits, visas, passports, and managing sport donations from the International community.
	Enrich sport development, particularly skills in coaching, officiating, administration and sport science, by executing at least 5 international exchange programmes in 2011/12.
Strategic objective	To leverage donor funding to support the strategic goals of SRSA
Objective statement	To coordinate and manage donor funding to maximise impact within the Sport and Recreation community.



Sub-programme: Major Events

Major Events coordinates and manages Government's support services for hosting identified major events in South Africa and at international events as per requests from the Minister. There are two staff members in this sub-programme.

Strategic Objective	Coordinate and manage Government's support services for bidding and/or hosting identified major events.
Objective statement	Promote sport tourism to South Africa, in conjunction with the Department of Tourism, by providing at least 15 National Federations with intra-governmental assistance to host their international events in 2011/12.

Strategic Objective	Promote South Africa as a desired sports tourist destination through supporting identified events, exhibitions and conferences.
Objective statement	Promote tourism in South Africa by showcasing South Africa as a sports tourist destination at a minimum of two international sporting events in 2011/12.



Programme 5: Facilities Coordination

Purpose: Facilitate the provision and management of sustainable sport and recreation facilities.

Sub-programme: Planning and Advocacy

Planning and Advocacy lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. The sub-programme is also responsible for implementing the programme for youth development against violence through sport funded by the German development bank, Kreditanstalt für Wiederaufbau. The programme funds the construction and rehabilitation of kick-about, pitches and multipurpose sites and supports consultancy services. There are 4 staff members in this sub-programme. The major expenditure in this programme is for personnel and operations related costs.

Strategic Objective	To improve participation opportunities available to South Africans by lobbying municipalities to build sport and recreation facilities through the MIG and Urban Settlements Development Grant funding.
Objective statements	Improve the participation opportunities available to South Africans by advocating for provision of sport and recreation facilities in 2011/12 by major municipalities through the Urban Settlements Development Grant and other funding sources.
	Advocating for provision of sport and recreation facilities by at least 100 smaller municipalities through the Municipal Infrastructure Grant (MIG) and other funding sources.
	Contribute to youth development by ensuring the efficient implementation of the Youth Development against Violence through Sport programme (YDVS) funded by KfW for the building of multi-sport combination courts over the medium term.

Sub-programme: Technical Support

Technical Support provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. It also oversees procuring gymnasium equipment to selected municipalities. The sub-programme employs one person in this sub-programme. 75 per cent of the budget is used for purchasing equipment and the balance is dedicated to developing skills for managing sport and recreation facilities in municipalities.

Strategic Objective	To ensure compliance to national sport and recreation facility norms and standards by providing technical support to municipalities and other stakeholders involved in constructing and maintaining sport and recreation facilities.
Objective statements	Ensure compliance with national sport and recreation facilities norms and standards by providing technical assistance to a minimum of 80 per cent of the requests received from municipalities and other stakeholders in 2011/12.
	Contribute to skills development by coordinating and facilitating training of at least 75 facility managers in sport and recreation facility management and maintenance in 2011/12.
	Ensure sustainability of national sport venues by coordinating and monitoring the venue management responsibilities with relevant stakeholders.



Risk management

Key risks of each Programme within SRSA have been identified, with current management initiatives and future action to improve control deficiencies noted by management. A breakdown of the key risks per Programme is displayed in the tables below, with management's initiatives (current controls and future management action) in circumventing risk exposures of these key risks. Target dates and persons responsible for implementation of the future management actions will be discussed, identified and agreed with management.

PROGRAMME 1: Administration

#	Risks	Controls	Residual Rating	Future Management Action
1	Non-compliance with supply chain management procedures	Training of end users	HIGH	Not yet identified
2	Financial loss resulting from litigation	Provide legal advice to SRSA	HIGH	Not yet identified
3	Lack of integrity and poor quality of information reported on Departmental QSRM	QSRM Reports	HIGH	Capacity building
4	Inadequate contract agreement management	Signed SLA's are used to manage contracts	HIGH	Develop a monitoring tool
5	Ineffective service delivery due to non-aligned HR structure and financial resources with the strategy	Revision of the structure to be aligned with the strategy	HIGH	Revise the organisational structure
6	Delays in conducting regular risk assessment	PFMA, Treasury Regulations	HIGH	Align strategic planning processes of the Department with Risk Assessment processes

PROGRAMME 2: Sport Support Services

#	Risks	Controls	Residual Rating	Future Management Action
1	Lack of regulation of provincial academies	None	HIGH	<ul style="list-style-type: none"> Develop a blue print for an academy sport system in the country with clear roles defined Develop norms and standards Develop an accreditation system for academies
2	Inability to recruit specialized skills	Job grading of scientific support posts being graded	HIGH	Staff to be appointed based on the job grading
3	Inadequate external structure to roll out programme	Consultation with Provincial academies for them to service athletes in their own provinces	HIGH	Support through provincial academies to take place
4	Inadequate monitoring of service providers and analyses of reports	<ul style="list-style-type: none"> Officials conducting random monitoring visits Monitoring reports submitted by service providers and recipients 	HIGH	<ul style="list-style-type: none"> Ensure that there is one monitoring visit per federation Officials to consolidate all reports into one report
5	Loss of potential medal athletes	Department currently reviewing White Paper, National Sports and Recreation Act	HIGH	Not yet identified



PROGRAMME 3: Mass Participation

#	Risks	Controls	Residual Rating	Future Management Action
1	Inability to deliver on the legacy projects	None	HIGH	<ul style="list-style-type: none"> Establish and support school sport code committees Request for additional human resource support through savings Request for assistance from donors Review and formalize functional structure
2	Lack of clear political directive with regard to schools sport and the conditional grant	Ministry to address matters of compliance to DORA at MINMEC	HIGH	Ministry to conclude discussion with DBE
3	Lack of regulatory instrument	Annual calendar of events, Grant framework	HIGH	Develop a framework for the delivery of school sport
4	Dependency on third parties to deliver	<ul style="list-style-type: none"> Programme implementation agreements with provinces and SLAs with federations Grant monitoring and evaluation system DORA framework 	MEDIUM	<ul style="list-style-type: none"> Change in modus operandi of MPP Unit Develop a framework for job creation to deliver on DORA programmes



PROGRAMME 4: International Liaison and Events

#	Risks	Controls	Residual Rating	Future Management Action
1	Marginalisation of sport sector in social goals of the country	None	HIGH	Recruit personnel with IR skills
2	Lack of coordination within the sector have detrimental effect on SRSA reputation	None	HIGH	<ul style="list-style-type: none"> Develop IR Policy Guidelines & workshop with provinces Formation of International Relations Co-ordinating Committee (IRCC)
3	SRSA does not know precise events & NF's planning to bid & host events in the country.	Hosting & Bidding Regulations	HIGH	Awareness drives with NF's & provinces on Sport tourism strategy
4	Inefficient management of donors as a result they define our sport agenda within the sector.	Leverage on relationship between SRSA & GIZ	HIGH	Motivation to the Executive Authority on establishment of a fully functioning Donor Management Unit within International Relations.
5	Added responsibilities on IR i.e management of sports donation from international partners & work permits, and dependence on third party	None	HIGH	Motivation to increase personnel



PROGRAMME 5: Facilities Coordination

#	Risks	Controls	Residual Rating	Future Management Action
1	Failure of the Cities to manage and maintain the national venues	None	HIGH	Establish a National Coordinating Forum
2	Failure of the municipalities to provide facilities	DORA MIG Framework, An in principle agreement with COGTA and HS to ring-fence funds	HIGH	Engage COGTA and HS to ring-fence funds dedicated for sport and recreation facilities
3	Failure to implement the norms and standards for sport and recreation	Site visits to identified municipalities	MEDIUM	<ul style="list-style-type: none"> Formulate effective assessment and technical support method Review human resources needs
4	Failure to implement the Youth Development Against Violence through Sport Programme	Operational guidelines and programme action plan	LOW	<ul style="list-style-type: none"> Direct liaison with municipalities Review human resources needs
5	Failure to meet training targets	Direct liaison with the municipalities	LOW	None

PART C: LINKS TO OTHER PLANS

CONDITIONAL GRANTS

Name of grant	Mass Participation and Sport Development
Purpose	To facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in conjunction with relevant stakeholders
Performance indicator	5 000 000 people participating in the programme in 2011/12.
Continuation	The grant programme is to continue during the period covered by the Strategic Plan.
Motivation	The conditional grant is necessary to ensure national coordination, monitoring and facilitation; and National coordinated and integrated sport development. The Provinces are not yet capacitated to manage the grant as part of the equitable share.

PUBLIC ENTITIES

Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
South African Institute for Drug-free Sport			
The South African Institute for Drug-Free Sport promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of doping.	<ul style="list-style-type: none"> Doping control Education 	The entity's total budget for 2011/12 is R13.2 million.	September 2011
Boxing South Africa			
Boxing South Africa administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters, trainers.	<ul style="list-style-type: none"> Tournaments Training 	The entity's total budget for 2011/12 is R10.5 million.	April 2011

South African Institute for Drug-Free Sport

The South African Institute for Drug Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997). All South African sport organisations and federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the United Nations Educational, Scientific and Cultural Organisation International Convention against Doping in Sport. South Africa committed itself to the revised World Anti-Doping Code in January 2009. The code has extensive operational and administrative requirements, and over the medium term, the institute will continue to provide leadership in implementing a national strategy on combating doping in sport. In line with the code, the institute will also look at establishing a central tribunal to ensure procedurally consistent hearings across all sporting codes.

44 Per cent of the institute's budget is currently allocated to activities related to the objective related to doping control. Transfers received are expected to grow from R10 million in 2009/10 to R13.8 million in 2013/14, at an average annual rate of 11.3 per cent. This is due to an additional allocation of R15.6 million in 2010/11 for the organisation to comply fully with the South African Institute Drug-Free Sport Act (1997), the 2009 World Anti-Doping Code and the United Nations Educational,

Scientific and Cultural Organisation International Convention against Doping in Sport. This includes complying with requirements for the number of tests to be done annually, training doping officers, providing anti-doping education, and maintaining the standard of materials and equipment.

Between 2007/08 and 2010/11, expenditure grew from R7.4 million to R11.7 million, at an average annual rate of 16.3 per cent. This is due to spending in compensation of employees, which grew at an average annual rate of 36.6 per cent over this period, and was largely driven by the hiring of additional personnel to conduct more drug tests. Over the MTEF period, expenditure is expected to grow at an average annual rate of 9.9 per cent to reach R15.5 million. This is driven mainly by increased spending on goods and services to deliver on the expanded mandate of the organisation. The institute has an establishment of 8 posts, of which 4 are funded. The number of posts filled increased from 4 in 2007/08 to 6 in 2010/11, and is expected to increase to 8 over the medium term, in order to allow the institute to perform more tests and strengthen its education outreach programmes. The ratio of support personnel to line function personnel is 1:5 and the cost ratio of consultants to departmental personnel is 1:5. This ratio is relatively high because it is more cost effective to use a consultancy to provide trained medical personnel to conduct doping tests at sporting events around the country, than employing staff to perform this function.

Boxing South Africa

Boxing South Africa was established in terms of the South African Boxing Act (2001). Its function is to: provide the efficient administration of professional boxing; recognise amateur boxing; create synergies between professional and amateur boxing; and promote interaction between boxing associations, managers, promoters and trainers. Boxing South Africa considers applications for licences from all stakeholders in professional boxing, sanctions fights, implements relevant regulations, and trains boxers, promoters, ring officials, managers and trainers.

Over the MTEF period, Boxing South Africa will focus on formal and informal training in life skills, weight management, ring mechanics, boxing regulations and television interviewing for boxers, managers and matchmakers, as well as the promotion and development of female boxing.

Transfers received are the main source of revenue for Boxing South Africa. Expenditure is expected to increase

over the MTEF period to R6.8 million, at an average annual rate of 6.1 per cent. The largest spending items are compensation of employees and goods and services.

Boxing South Africa has an establishment of 27 posts. The number of posts filled decreased from 21 in 2007/08 to 18 in 2010/11, and is expected to increase to 21 over the medium term. The historical decrease was due to normal staff turnover.

The ratio of support personnel to line function personnel is 1:13 and the cost ratio of consultants to departmental personnel is 1:53.

The South African Boxing Act (2001) will be repealed in 2011, and concurrently the Combat Sports Bill will be promulgated. An interim arrangement and structure will be established to manage the transition until the Combat Sports Bill comes into effect. Boxing will therefore be de-regulated and function like any other National Sport Federation and be guided by a constitution.



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