



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

**SRSA PERFORMANCE INFORMATION  
 QUARTER 2: 2013/14 FINANCIAL YEAR**

**PRESENTATION TO THE PORTFOLIO COMMITTEE  
 ON SPORT AND RECREATION**

28 January 2014

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**INTRODUCTION**

- This presentation is an overview of SRSA's performance against quarterly performance indicators/targets as reflected in the Department's APP for the 2013/14 financial year.
- It summarises the details covered in the quarterly performance review report for quarter 2 (July to September 2013) that was submitted to National Treasury as required.
- SRSA senior managers gather at a quarterly performance review meeting in the first month following each quarter, to review the performance for that particular quarter. The final report is submitted to the Audit Committee and National Treasury.
- Unless where the achievement was significant, the achievement of targets by support function units is not covered in this presentation.

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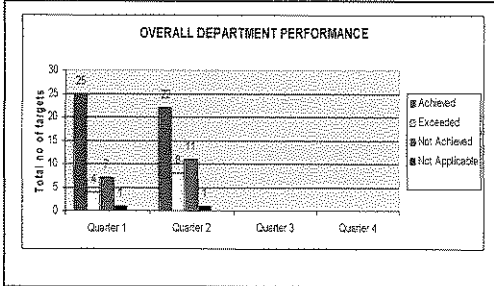
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**OVERALL ORGANISATIONAL PERFORMANCE**

The graph below indicates the overall performance of SRSA for quarter 2:




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**OVERALL ORGANISATIONAL PERFORMANCE**

Overall, the Department managed to achieve 30 of its 42 targets.

This translates to a 71% achievement in the quarter under review.

- There were 42 targets to be achieved by the Department during quarter 2.
- 30 targets were achieved with 8 of them exceeded.
- 11 targets were not achieved.
- 1 target is reported as Not Applicable [it is dependent on grievances lodged – none was lodged in this quarter].

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**PROGRAMME 1: ADMINISTRATION**

**ACHIEVEMENTS:**

**Ministry:** Outreach programmes took place in Gauteng (Mabopane, and Eldorado Park) as well as KwaZulu-Natal (Nkandla).

**Chief Financial Officer:** Achieved all the targets.

**Internal Audit:** Achieved all the targets.

**Office Accommodation:** Met their target relating to the 30 days turnaround time for payments of rental and rates and taxes.

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**PROGRAMME 1: ADMINISTRATION**

**Achievements:**

**Strategic & Executive Support**

- Produced the planned number of **institutional performance reports and strategic documents:** Quarter 1 performance report; the 2012-13 Annual Report; the AENE as well as the Department's inputs to the POA [Outcome 12(b) 2010-2014].
- **Sport for Development and Peace:** Completed a framework for the role that sport can play in the prevention of gender based violence upon a request of the United Nation's Sport for Development and Peace International Working Group (SDIP IWG). The document will serve as a framework for discussion by the member countries at the next plenary session in Geneva in 2014.

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**PROGRAMME 1: ADMINISTRATION**

**Strategic & Executive Support (continues)**

- Programme of Action:** The Outcome 12 progress report for quarters 1 and 2 of the 2013/14 financial year was submitted to the Department of Arts and Culture on 4 July 2013. SRSA continued to play a leading role in relevant Outcome 12 intra-governmental workshops and meetings.
- The sub-programme assisted the **National Planning Commission** in drafting the chapter on social cohesion and nation building for Government's updated Medium Term Strategic Framework. Through the contributions of the sub-programme SRSA was also positioned as a key delivery partner in the development of the new Outcome 14, focusing on the delivery of specific activities identified in Chapter 15 of the National Development Plan.

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**PROGRAMME 1: ADMINISTRATION**

**Strategic & Executive Support (continues)**

- Strategic Plan and Annual Performance Plan:** Following engagements with middle and senior managers on 20 August 2013, the first drafts of both the 2014-2019 Strategic Plan and the 2014/15 Annual Performance Plan were submitted to National Treasury and the Department of Performance Monitoring and Evaluation as regulated in the National Treasury framework.
- Annual Report:** The 2012/13 Annual Report was finalised and tabled to Parliament together with those of BSA and SAIDS.

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**PROGRAMME 1: ADMINISTRATION**

**Main Achievements:**

**Corporate Services**

- The Department launched two sport and recreation promotion campaigns, namely:
  - Nelson Mandela Sports & Culture Day
  - 67 Minutes of Volunteerism in Eldorado Park

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**PROGRAMME 1: ADMINISTRATION**

**Not Achieved:**

**Corporate Services**

- Human Resource Management could not train the planned number of employees and was also unable to conduct with staff, the planned number of Health & Wellness programmes.

*The plan was to train new recruits in view of the existing vacancies. However, a management decision was taken to advertise the posts internally. The posts were thus filled with people, who did not require induction. The Health and Wellness programmes were halted due to the review of the strategy to have a creative way to conduct EHWP.*

*To this effect, The Personal Development Plans will be analysed to further identify training needs for staff. Training will be institutionalized and in-house training to address major needs of SRSA. The idea is to institutionalizing training that takes place through SRSA task teams.*

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**PROGRAMME 1: ADMINISTRATION**

**Not Achieved: (continues)**

**Corporate Services**

- Turn around time on posts filled - *The process of filling vacancies will be fast-tracked for completion by February 2014 under the leadership of D: Human Resources.*
- Number of staff (internal) and the client (external) satisfaction surveys conducted - *These surveys were deferred to the 4th quarter.*
- *The office relocation progress report was still being considered at the end of the quarter and could thus, not be signed off as planned.*

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**PROGRAMME 2: SPORT SUPPORT SERVICES**

**Main Achievements:**

Exceeded the targeted 'number of scientific conferences organised and publications produced' and as planned achieved the following:

- Number of talent identification and development strategies developed and implemented.
- Number of programme performance reports signed off.
- Number of athletes & coaches assisted by means of scientific support programmes.
- % Compliance with international anti-doping regulations.
- Number of programme performance reports signed off.
- Number of consolidated National Federation Transformation Progress Reports produced.

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**PROGRAMME 2: SPORT SUPPORT SERVICES**

**Not achieved:**

- Due to delayed submission of the required information by federations, the number of sport and recreation bodies receiving financial support was not reached.
- The planned number of NFs supported to develop training programmes was not reached. The matter was escalated to the CATHSSETA Board and Chamber respectively. CATHSSETA will be lobbied to support 8 federations for the year.
- The specific reports on the services delivered by SASCO have been identified and will be requested from the Confederation.
- The knowledge management system was not yet functional at the end of the quarter as further planning took place.

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**PROGRAMME 3: MASS PARTICIPATION**

**Main Achievements:**

**Community Mass Participation:**

- Exceeded the target set for 'Volunteers registered in the National Sport Volunteer Corps Programme'.
- 'Number of participants in sport promotion projects managed by SRSAs per year'.
- Planned focus group status reports signed off.
- Planned Mass Participation and Sport Development Grant performance reports submitted.
- Number of Mass Participation and Sport Development Grant evaluation reports submitted.

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**PROGRAMME 3: MASS PARTICIPATION**

**Not Achieved:**

**School Sport**

- Number of schools supported to participate in school sport leagues. *[Due to delayed accreditation of National Federations. The indicator refers to the support of educators through the training of educators]*

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**PROGRAMME 4: INTERNATIONAL LIASON AND EVENTS**

**Main Achievements:**

The programme achieved all planned targets relating to the:

- Number of bilateral relations exchanges implemented.
- Number of major international events receiving intra-governmental support per year.
- Percentage of requests met for facilitating the provision of visas.

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**PROGRAMME 5: FACILITIES COORDINATION**

**Main Achievements:**

**Planning and Advocacy**

The programme achieved all planned targets relating to the:

- Number of sport for social change projects assisted with facilities.
- Number of national facilities database reports generated.
- Number of status reports regarding the maintenance and usage of the stadia built or refurbished for the 2010 FIFA World Cup.

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**PROBLEM AREAS**

- Although the submission of the portfolio of evidence against the claimed performance is improving, the quality of the evidence is work in progress.
- Late submission of performance information reports also remains a challenge. Late reports are mentioned at the quarterly performance review meetings towards impacting negatively on the performance assessment of managers.
- At the quarterly status review meeting of the 2<sup>nd</sup> quarter it was decided to include progress reports on MPAT and the SDIPs in the template from the 3<sup>rd</sup> quarter.

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**PERFORMANCE INFORMATION**

**2<sup>ND</sup> QUARTER 2013/14**

**THANK YOU**

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