sport and recreation

Department:
Sport and Recreation
PROVINCE OF KWAZULU-NATAL

Annual Report
2020/2021

WE HAVE ACHIEVED A
CLEAN AUDIT
2020/21
FINANCIAL YEAR

VISION

An active and winning province through sport and recreation

MISSION

To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KwaZulu-Natal.

CONTENTS

Part A

GENERAL INFORMATION

1.0 GENERAL INFORMATION ON THE DEPARTMENT

sport and recreation
Department:
Sport and Recreation
PROVINCE OF KWAZULU-NATAL

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2.0 LIST OF ABBREVIATIONS/ACRONYMS

ACRONYMS			
AFCON	African Cup of Nations	**KZNDSR**	KwaZulu-Natal Department of Sport & Recreation
AFS	Annual Financial Statement	**LSEN**	Learners with Special Educational Needs
AG	Auditor General	**LTAD**	Long-Term-Athlete-Development
APRM	African Peer Review Mechanism	**LTT**	Local Task Team
AsgiSA	Accelerated and Shared Growth Initiative for South Africa	**M&E**	Monitoring and Evaluation
BAS	Basic Accounting System	**MDG**	Millennium Development Goals
BCP	Business Continuity Plan	**MIG**	Municipal Infrastructure Grant
BEE	Black Economic Empowerment	**MPAT**	Management Performance Assessment Tool
CARC	Cluster Audit and Risk Committee	**MPL**	Member of the Provincial Legislature
CATHSSETA	Culture, Arts, Tourism Hospitality and Sports Sector Education and Training Authority	**MPSDP**	Mass Participation and Sport Development Programme
CGICT	Corporate Governance of Information and Communication Technology	**MSRPP**	Mass Sport and Recreation Participation Programme
CMA	Comrades Marathon Association	**MTEF**	Medium Term Expenditure Framework
CSIR	Council for Scientific and Industrial Research	**NDP**	National Development Plan
DISSA	Disability Sport South Africa	**NEHAWU**	National Education, Health and Allied Workers Union
DoE	Department of Education	**NQF**	National Qualifications Framework
DORA	Division of Revenue Act, 2010	**NSRA**	National Sport and Recreation Act
DPME	Department of Performance Monitoring and Evaluation	**NSRP**	National Sport and Recreation Plan
DRP	Disaster Recovery Plan	**OTP**	Office of the Premier
DSD	Department of Social Development	**PARC**	Provincial Audit and Risk Committee
DSR	Department of Sport and Recreation	**PERSAL**	Personnel and Salary Administration System
DTT	District Task Team	**PFMA**	Public Finance Management Act
EAP	Employee Assistance Programme	**PGDP**	Provincial Growth and Development Plan
EAP	Employee Assistance Programme	**PIAS**	Provincial Internal Audit Services
ECD	Early Childhood Development	**PPP**	Public, Private Partnership
EPWP	Extended Public Works Programme	**PSA**	Public Servants Association
GICT	Governance of Information and Communication Technology	**PSETA**	Public Service Sector Education and Training Authority
GIS	Geographical Information System	**SASCOC**	South African Sports Confederation and Olympic Committee
GPS	Geographical Positioning System	**SCM**	Supply Chain Management
GPSSBC	General Public Service Sector Bargaining Council	**SDIP**	Service Delivery Improvement Plan
GWEA	Government Wide Enterprise Architecture (Framework)	**SETA**	Sector Education and Training Authority
IBO	International Boxing Organisation	**SHERQ**	Safety, Health, Environment, Risk and Quality
ICC	International Cricket Council	**SMME**	Small, Medium and Micro Enterprises
ICT	Information & Communication Technology	**SRSA**	Sport and Recreation South Africa
IDP	Integrated Development Planning	**SWOT**	Strengths, Weaknesses, Opportunities, Threats
IFS	Interim Financial Statement	**UKZN**	University of KwaZulu-Natal
IGR	Inter-Governmental Relations	**USSA**	University Sport South Africa
IYM	In-Year Monitoring	**WRIP**	War-Room Intervention Programme
JIPSA	Joint Initiative on Priority Skills Acquisition	**WRIP**	War-Room Intervention Programme

3.0

FOREWORD by MEC

Ms Hlengiwe Mavimbela

MEC: Arts, Culture, Sport and Recreation

The 2020-2021 Financial Year was the most difficult and challenging period for all sectors of society following the outbreak of the Covid-19 pandemic that brought normal life to a grinding halt throughout the world. It is now well documented that the sporting fraternity did not escape the devastating effect of the virus as it affected lives and livelihoods for all sports practitioners with the suspension of sporting activity.

It is pleasing to note that the sporting fraternity did not allow the pandemic to completely stop all sporting activity, as we were pushed to adapt to the new conditions, resulting in some level of sport activity taking place.

This was done in recognition of the fact that we need sport during these times of uncertainty caused by the pandemic. Sport is crucial in uplifting the public mood, creating social cohesion, rebuilding confidence, and driving economic recovery. The Department is committed to utilize sport as a powerful tool to achieve socio-economic transformation in our society.

The Department of Sport and Recreation implemented the Provincial Relief Fund which assisted athletes and sport practitioners impacted by Covid lockdown. I'm happy that this process was conducted under strict audit guidance to ensure transparency throughout. Some of our sports practitioners were also assisted to access relief funding provided by the National Department of Sport, Arts and Culture. While these measures were not enough, they however provided some level of relief to those who are in distress.

Despite the impediments imposed by the pandemic on the delivery of sport and recreation programmes, the Department was able to deliver on its targets, albeit with a revised Annual Performance Plan and a reduced budget. The Department partnered with the Comrades Marathon Association to deliver a successful Race the Legends virtual run which attracted over 40 000 people across the world. This was followed by the KZN Virtual Run/Walk with a participation figure of 5900 people. Aero-marathons were also hosted in different districts to promote active and healthy lifestyles in communities.

Last year, many events had to be cancelled including the Dundee July Traditional Horse Racing, the KZN Premier's Cup, KZN Sport Awards and the SALGAKZN/DSR Games. In order to support our professional football clubs affected by the cancellation of football games, the Department spent R2,8 million to assist seven KZN clubs with resources while they were completing in the 2020/21 Premiership/NFD seasons under the bio-bubble in Gauteng. In the equine industry we utilised the opportunity to launch the Dundee July Legacy Project, to identify and develop economic opportunities centred around the industry, including homestays programme in partnership with Tourism KZN, development of stud book for traditional horse racing and support to the textile and clothing industry to develop uniforms for jockeys and other related items.

The Department was able to successfully host five professional boxing tournaments in different parts of the Province. Support was also given to KZN Olympic Style Boxing in preparation for the SANABO National Championship. We are happy with the level of stability that we have seen in the boxing arena.

The pandemic adversely affected the delivery of school sport programme and we are hopeful that the vaccination programme will assist us to quickly return to normality so that our children can return to the field of play. School sport is the bedrock of sport development, and without our children playing we will not be able to fast-track the transformation of sport.

We have started with the implementation of the Funding Policy, which seeks to regulate the funding of community events and set guidelines for sport and recreation entities receiving government funding to ensure that they meet the transformation targets.

As I conclude, let me take this opportunity to congratulate the Department for achieving an unqualified with no compliance findings for the 2020/21 financial year, this is an indication of dedication to clean governance to ensure that we provide service delivery to the people of KZN.

Ms HGS Mavimbela, MPL

MEC: Arts, Culture, Sport and Recreation

4.0

REPORT OF THE ACCOUNTING OFFICER

Dr. C.T. Sifunda

Head of Department

"Sport can promote personal well-being and encourage social inclusion which may lead to larger economic participation, It can help educate and empower individuals with social and life skills for a self-reliant and sustainable life" (Sport and the Sustainable Development Goals-United Nations)

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Introduction

The advent of Covid 19 pandemic affected all our lives and activities planned for 2020-21. The sport and recreation sector was directly affected as the programmes' successes or failures are linked largely to the number of people coming together to either compete or simply engaging in sports activities en-masse. Though the pandemic affected the normal lives of athletes and administrators, through innovation, creativity, and sound leadership, the Department was able to execute most of its plans, though at lesser scale than initially planned. The Department had to revise and retable its Annual Performance plan, considering the effect of the pandemic, and adhering to the disaster management protocols.

AUDIT OPINION:

As an Accounting Officer I ensured delivery of all programmes in compliance with the law and all prescripts of government. The systems put in place to ensure effective and efficient service delivery resulted in the department receiving a clean audit opinion. The full report of the Auditor general and accompanying Annual Financial Statements appear on pages 234 to 315.

DEPARTMENTAL STRATEGY AND PLANS

The Department's operations were guided by the seven national priority areas of the sixth administration, namely;

1. A capable, ethical and developmental state
2. Economic transformation and job creation
3. Education, skills and health
4. Consolidating the social wage through reliable and quality basic services
5. Spatial integration, human settlements and local government
6. Social cohesion and safe communities
7. A better Africa and World

   We were also guided by the eight KZN provincial priorities, namely;

1. Basic Services
2. Job Creation
3. Growing the Economy
4. Growing SMME's and Cooperatives
5. Education and Skills Development
6. Human Settlement and sustainable livelihood
7. Build a Peaceful Province
8. Build a caring and incorruptible government

In order to give effect to the provisions of the national and provincial priorities, the Department embarked on a process of developing a 5-year strategic document based on the revised framework for strategic plans and annual performance plans. This process involved extensive consultation with all major stakeholders, especially the provincial Sports confederation and federations. The strategic planning process resulted in the adoption of key strategic resolutions, with an impact statement and four outcome statements for the next five years;

Impact Statement:

A healthy, winning, and socially cohesive province through sport and recreation.

Outcome statements:

I. Compliant and responsive governance
II. A healthy, active province with a lower incidence of non-communicable diseases
III. A diverse, socially cohesive society with a common national identity
IV. A Winning Province with an Institutionalised Talent Identification and Optimisation System

GOVERNANCE AND ACCOUNTABILITY:

The department put in place effective, efficient and transparent systems of financial, risk management and internal control. Provincial Treasury provided management with an objective and independent service in support of the department's endeavor to ensure good governance in our operations. An assurance plan was developed and is monitored and reviewed quarterly through the Risk Management Committee and Cluster, Audit and Risk Committee. A fraud prevention Plan is in place and forms part of the Anti-Fraud and Corruption Policy.

DEPARTMENT'S OVERALL PERFORMANCE.

The department developed an Annual Performance Plan for the 2020/21 financial year that had been reviewed and approved for implementation from 1 April 2020, however in late March 2020, KZN and South Africa saw the first cases of the Corona virus detected. Having witnessed the rapid spread and devastating effects of the disease, it soon became clear that the country was going to have to make large scale resources available to the health and social sectors to prepare for the impact of the impending spread of the disease through the whole population.

As part of the preparations and control measures being put in place, National Treasury implemented a programme of reprioritising budgets from sectors and departments, including Sport and Recreation, to augment the budgets of departments directly involved in the fight against the Corona virus. The other key part of this strategy was to limit people movement and contact through a series of lockdown levels. The initial lockdown alert level announced on 26 March 2020, was Alert Level 5, which was a complete lockdown of all citizens and the suspension of all activities outside ones dwelling.

As a leading organisation in the sport sector, the combination of a drastically reduced budget and a prohibition on any sporting activity, was going to have a very negative impact on the departmental APP. Although it was unclear as to what the duration of the pandemic and lockdowns may be, it was clear that certain programmes and activities would not be able to be implemented, while others may be implemented on a far lower scale.

This background led to the decision that the department should revise the APP to consider the limited access and reduced budget that would be available to implement the departments programmes.

The department therefore developed a revised APP which was tabled before Legislature and came into effect from quarter 2 of the 20/21 financial year.

The department had to constantly re-evaluate the activity programme implementation plans due to the dynamic situation encountered throughout the financial year as a result of the various Covid-19 Alert Levels imposed. However, the department was able to utilise new technology-based methods to implement various activity programmes to comply with the social distancing regulations. This included implementing some programmes in a virtual environment, or using on-line platforms to deliver training and advocacy campaigns. The biggest challenge was the implementation of School Sport competitions, as all school sport activities were prohibited. This resulted in none of these programmes being able to be held. Where savings were incurred due to some programmes inability to be implemented, those funds were reprioritised within the programmes to provide additional support to beneficiaries and communities.

With careful management and planning, the department was able to meet or exceed 88% of all the revised APP indicator targets. Programme 1 and 2 achieved 95 and 86% of all indicators at 100% for an overall annual achievement of 90%. Only 7% of departmental APP indicator targets achieved below 75% of their annual targets. This was primarily due to some indicators not being able to be addressed at all or could be completed due to the Covid-19 restrictions.

Significant achievements in Programme 1: Administration included 99% of orders (excluding government entities and federations) placed with HDI owned companies by the SCM component. In Human Resources, there was a vacancy rate of only 2.9% against a target of 5% of funded posts. Critical posts were approved by OTP in the 4th quarter. The staff compliment of officials classified as People with Disabilities (PWD) currently sits at 3.2 % against the national norm of 2% and the percentage females in SMS which is at 50% - the national target. The visible implementation of consequence management saw a decrease of 57% of cases involving losses to recovery compared to the previous year and no new disciplinary cases recorded throughout the year.

Significant achievements in Programme 2: Sport and Recreation included the employment of 200 sport activity coordinators on contract for the year, 1 781 people trained across the various programmes – 32% above the departmental target for the year, and 1 723 hubs, clubs, schools and community organisations receiving sport equipment and attire to encourage participation in healthy lifestyle activities, from a target of 1 288. These above target achievements were due to the reprioritising of funds where savings had been incurred from other programmes. The department was also successful in launching its first eSport programme in collaboration with the Chess Federation. eSport will receive more focus in future.

More on the departments service delivery performance is reported in Part B of the Annual Report.

SERVICE DELIVERY ACHIEVEMENTS

During the 2020/21 reporting period, the Department had major achievements highlighted through the delivery of some key programmes.

Relief Fund

Cognisant of the implications of Covid-19 pandemic on the athletes and practitioners of this sector, last year the Department committed R7 million towards a Provincial Relief Fund to assist athletes, coaches, technical personnel, sport federations, recreational entities and fitness industry at a provincial level, whose livelihood and sustainability has been adversely affected by the cancellation of sport events and programmes.

This process was successfully completed with all qualifying beneficiaries being paid directly. Independent auditors were appointed to oversee both the adjudication and the appeals process.

Final reports was submitted to all the oversight structures with no irregularities or matters of emphasis being reported by both Internal Audit and the Auditor General. Funds were transferred to the KZN Sport Confederation to assist legends who were unemployed with grocery vouchers.

TRANSFORMATION

We have made progress in the development of rugby and cricket in the Province. The Rugby Hotspots Programme has targeted non-rugby playing schools in rural and disadvantaged communities, whilst the Cricket Hub and Regional Performance Centre (RPC) Programme has seen the establishment of 15 cricket developmental hubs throughout the Province. The Rugby Hotspots Programme is located in townships and rural areas with 43 Hotspots in the Province. Each Hotspot has up to eight schools in the programme.

The Department, in partnership with KZN Cycling, introduced the KZN Cycling Development Programme to ensure that cycling is introduced to young learners across all 11 districts, particularly in disadvantaged communities and rural areas.

Cycling Hubs have been established in all 11 Districts and are the operational centres of the programme in each district and where all the equipment is stored. Fifteen (15) development

Officers are employed through the programme to run the activities in the District. A total of 48 BMX track builders were trained and contracted to build BMX tracks in Ixopo, Mtubatuba, Dundee and Ulundi. These BMX tracks are operational with development officers putting local riders through their paces.

The Department has repealed the transfer payment policy and replaced it with the Funding policy. The new Funding Policy which was introduced by the Department last year has been finalised. It has now been implemented and workshopped with all sport federations, entities and key stakeholders. The policy provides guidelines on application for both financial and non-financial support, solicited and unsolicited requests and, bidding for major events.

The policy is also aimed at providing encouraging federations and other entities that promote transformation, and wield a stick to those that are lagging behind.

COVID-19 Compliance Workshops

In preparation for the imminent return to play once alert levels made it permissible for sporting activities to return, the Department hosted COVID19 Compliance Workshops. The workshops were aimed at capacitating and preparing the sector for sporting activities once lockdown restrictions had been relaxed. Both Federations and Departmental officials were beneficiaries of this training. In all programmes implemented by the Department, it is a prerequisite for a COVID19 Compliance Officer to be in attendance to ensure the required safety protocols are adhered to.

HEALTHY LIFESTYLE

In implementing the healthy lifestyle strategy under the Covid 19 environment the Directorate hosted 64 aero-marathon sessions delivered by the fitness instructors in all Local Municipality areas. Through the DSR Umgungundlovu District, the Department hosted a 10-15-minute session on Social Media using Fitness Instructors from District Municipalities and recorded video clips of aerobics exercises where public benefitting from free online exercise routines. A total of approximately 9000 people participated in the aero-marathon sessions across the Province. These were coupled with the fun walks/run hosted by Districts to promote campaigns against Gender Based Violence and Femicide. The KZN Virtual Run also took place on 18-19 July over 2/5 and 10km, 5 900 Youth and members of public participated in Run/Walk and Sport stars used the opportunity to make a stand against GBV.

238 hubs received playing equipment which was distributed to 174 healthy lifestyle coordinators to run daily recreational activities in hubs and wards to promote healthy lifestyle in communities. A total of 10 aerobics clubs were supported with equipment.

ECONOMIC RECOVERY AND STRATEGIC PARTNERSHIPS

The Department has been working closely with the Department of Economic Development, Tourism and Environmental Affairs and other key stakeholders to further explore opportunities in the Province that will have positive economic spin offs. KwaZulu-Natal is a vast Province with high levels of unemployment, inequality and poverty. Sport can play a role in bringing about change by educating sports people to look at the entire value chain within the sporting sector in order to build sport entrepreneurs and to create opportunities where they may not have existed.

In light of the above the Department has been paying particular attention in the following sectors as catalysts for stimulating economic growth;

- Clothing and Textile Sector,
- eSport/eGaming,
- Sport Tourism,
- Equine Industry,
- Club Development, and
- Oceans Economy.

A memorandum of understanding has been signed with the Department of Economic Development, Tourism, and Environmental Affairs (EDTEA) on collaborations around these areas.

ESPORT

The challenges precipitated by the Covid-19 pandemic in 2020/2021 provided opportunities for innovative implementation of sport programmes. As one of the first steps towards embracing eSport /eGaming, one of the fastest growing industries, and an alternative to mainstream sport, the Department in collaboration with KZN Chess implemented an eChess programme. eChess is played on a virtual platform and the Department was able to procure devices for all 11 districts, to ensure that participation and programmes run across the entire province.

The implementation of eSport will be accelerated in 2021/2022 with a move towards creating entrepreneurial opportunities, through the creation of eSport containers, the usage of public libraries, the purchasing of consoles and devices.

COMRADES MARATHON RACE OF THE LEGENDS

Major events like the 2020 Comrades Marathon though cancelled bore life to the Comrades Race of Legends, a virtual race with participation figures of over 40,000 and 103 countries. The race took place on 14 June 2020.

KZN VIRTUAL RUN

Following the cancellation of KZN Youth Run, which historically takes place on the eve of Comrades Marathon, the Department also partnered with the CMA and KZN Athletics in introducing the inaugural KZN Virtual Run that took place on the birthday of our iconic statesman Nelson Mandela on 18 July 2020. Over 5,900 people right across the lengths and breadths of the Province participated in this race that promoted Active and Healthy Lifestyles in the midst of a pandemic. Multiple Comrades Marathon winner Bongumusa Mthembu became the official brand ambassador of the race, encouraging participation, particularly on social media networks.

KZN SPORT AWARDS

The KZN Sport Awards were cancelled as there was no sufficient selection performance period for the sector following the KZN Sport Awards in 2019. The national department of Sport, Arts and Culture also cancelled the Sport and Recreation Awards that were scheduled to be hosted by eThekwini municipality, for the second consecutive year.

KZN RUGBY

The KZN Cell C Sharks Rugby team experienced mixed fortunes in 2020/2021. When the pandemic broke out the Sharks were riding the crest of the wave in the Super Rugby competition. The break had an adverse impact on the performance of the Sharks once rugby resumed. The Sharks lost out narrowly in extra time to the Vodacom Bulls in the Currie Cup Final. The arrival of Springbok captain Siya Kolisi to the Shark Tank was a massive boost to the franchise. His experience, leadership skills, and playing acumen will be a major boost to the Province.

KZN CRICKET & DOLPHINS

The Hollywood Bets Dolphins, the KZN franchise for domestic cricket were once more the joy and pride of the Province having been crowned champions of the Four Day Domestic series and sharing the 50 over domestic cup with the Lions from Gauteng.

SPORT CONFEDERATION

The KZN Sport Confederation held its Quadrennial General Meeting and elections in 2020, and Mr Thami Mchunu was voted in as President for second term. The leadership of Mr Mchunu brought stability to the Confederation and ensured that good corporate governance principles were adhered to. The Confederation continues to play a pivotal role in shaping the sporting landscape in the province. They have supported programmes of the department and have worked closely in the implementation of key programmes. The Department considers the KZN Sport Confederation as a key strategic and implementation partner. Since 2019, all major planning, monitoring and reporting activities are done jointly between the Department and the Sport Confederation.

DUSI CANOE MARATHON

The Dusi Canoe Marathon was held from 18 – 20 March 2021, after a postponement. Just under 500 athletes participated in the event which was implemented under strict COVID19 protocols. Through the KZN Canoe Academy, the Department supports 27 elite paddlers, 18 being male and 9 females. The men's race was won by Andy Birkett. He was followed by Hank McGregor, David Evans, Khumbulani Nzimande, and Msawenkosi Mtolo to complete the top five. The women's race was won by Christie Mackenzie, followed by Jordan Peek, and Bridgette Hartley. McGregor, Hartley, Ward, Mtolo, and Nzimande are all part of the Elite Athlete Development Programme.

There are 110 development paddlers currently registered under the academy programme, and they are supported through the development programme funded through transfer payment, run by the KZN Canoe Union.

KWAMSANE HIGH PERFORMANCE CENTRE

Following the completion of the new state of the art KwaMsane High Performance Centre, in Mtubatuba, the department began equipping the facility in the March 2021. The facility should be fully equipped by end of June 2021 and should be functional by the end of July 2021.

SAFA REGIONAL PLAY-OFFS IN UTHUKELA

The thirst for the return to play for the football loving public of KwaZulu-Natal was clearly evident when crowds gathered in Ladysmith for the SAFA Regional Play-Offs, despite the ban on spectators attending sporting events being firmly in place. The play-offs took place on 20 – 22 November 2021. Running Water FC from UMzinyathi was victorious over Black Lions FC from Ilembe District. Both teams secured promotion to the ABC Motsepe League.

NETBALL TNL AND SUPER LEAGUE

Whilst most codes of sport were closed as a result of the pandemic, Netball was one of the first codes to be reintroduced after adhering to the COVID19 safety protocols. We watched with interest, the Kingdom Stars and newcomers the Kingdom Queens that participated in the Telkom Netball League at the height of the pandemic, experiencing mixed fortunes. Despite a shaky start the newly promoted Stars managed to maintain their status in the top division, whilst the Queens in their first season in the second tier missed out narrowly on promotion to the top division.

The KZN Netball Super League remains one of the top netball club leagues in the country. It is a proudly KZN initiative and is growing from strength to strength.

A task team comprising of representatives from KZN Netball, the Department, the KZN Sport Confederation, and other key partners, has been appointed to serve as the official task team for the legacy programme for the 2023 Netball World Cup hosted by South Africa in the Western Cape, Cape Town. The role of the task team will be to look at key prioritized programmes and activities to implement as part of the legacy of hosting the World Cup in South Africa.

BOXING

The Department supported the KwaZulu-Natal Elite Training Camp that took place in Dundee from 05 – 15 December 2020. The training camp was in preparation for the SANABO National Trials that were hosted in Dundee from 13 – 14 December 2020. KwaZulu-Natal finished the trials as the best placed province with a medal tally of 10 medals, six gold medals and four silver medals. There was an incredibly strong showing by the females who collected five of the six gold medals KwaZulu-Natal won, giving the strongest indication yet of where the future of boxing talent in this province lies.

Karate and Boxing remain priority codes of sport in the province and the discipline taught in these two codes is key in instilling value systems for young men and women in KwaZulu-Natal.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

4.2.1 FINANCIAL MANAGEMENT

Despite delays in the implementation of the department's organisational structure, the **Financial Management Support Services Business Unit** continues to maintain its high level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes.

Treasury Regulation 8.2.3 provides that *"Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of an invoice."* Whilst the Department has implemented a manual invoice tracking system that enables the tracking of each invoice received from the various service providers, it has limited resources at its disposal to implement an electronic tracking system that will enable it to fast-track progress with the processing of each invoice. The preparation of monthly debtors' age analysis reports has enabled the department to maintain its achievement of payment of debtors within 30 days at 100%. The Unit ensured prevention of unauthorized, irregular and fruitless and wasteful expenditure by adhering to the PFMA, Treasury Regulations, instruction notes and all other applicable laws and regulation. To this end the department has implemented a voucher control system for the purpose of monitoring irregular expenditure.

The Unit has been able to contribute significantly to the improvement in the overall management of key functions within the Department by generating the necessary critical information for managers to exercise budgetary and expenditure control against achievement. Timely implementation of a transparent multi-year budgeting process and expenditure management is enforced although there needs to be sufficient discussion on how to make this process more effective. Unqualified financial statements are prepared on the Modified Cash Standard (MCS) and in spite of limitations of resources, the Unit has been able to prepare and submit to the Auditor General unqualified consolidated financial statements, prepared in accordance with the modified cash standard. All reporting requirements as required in terms of financial management legislation such as the PFMA, Treasury Regulations and DoRA were met.

The Financial Management Support Services Business Unit were the custodian for the implementation and monitoring of KZN Provincial Treasury Circular PT (6) of 2020/21 by implementing cost-cutting measures in respect of catering, travelling costs and minimising specifications on items such as sports equipment, consumables, etc.

DEPARTMENTAL RECEIPTS

The department's revenue collection amounted to R707 000 against the Final Appropriation of R477 000. The over-collection of R230 000 is attributable to the following:

- Sale of capital assets relates to the sale of redundant assets such as motor vehicles and redundant office equipment. This category showed an over-collection of R199 000 against the budget of R248 000. The over-collection was due to the increased number of fleet auctioned as the 2020/21 auction did not take place in that year and thus more vehicles than anticipated were auctioned in 2020/21.

- Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure such as staff debts, over-payments of suppliers, etc. The over-collection of R82 000 relates to the reimbursement from the Department of Arts and Culture in respect of a previous year's subsistence and travel claim of R66 000 for an official who was initially employed by the Department of Arts and Culture and moved to the Department of Sport and Recreation. The department paid the official via PERSAL and claimed the amount back from the Department of Arts and Culture as an inter-departmental claim. The remainder of the over-collection relates to staff debt recoveries which were higher than anticipated.

The over-collection was offset by an under-collection against Sale of goods and services other than capital assets. This category comprises parking fees, tender fees and commission earned on PERSAL deductions. The department under-collected by R51 000 against a Final Appropriation of R190 000. The under-collection relates to no revenue received from tender fees as anticipated, as there were no tenders advertised by the department because of the impact of the national lockdown.

Table 4.2.1: ***Revenue Collection***

Departmental Receipts	2020/2021			2019/2020		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	190	139	51	180	141	-39
Sale of capital assets	248	447	(199)	235	-	-235
Transfer Received	-	-	-	-	275	275
Financial transactions in assets and liabilities	39	121	(82)	37	54	17
Total	**477**	**707**	**(230)**	**452**	**470**	18

Table 4.2.2: ***Programme Expenditure***

Programme Name	2020/2021			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	89 769	89 769	-	96 818	95 441	1 377
Programme 2: Sport and Recreation	206 259	206 259	-	385 706	385 706	-
Total	296 028	**296 028**	**-**	**482 524**	**481 141**	**1 377**

The Departments allocation for the 2020/21 financial year was R481,217 million. Included in this amount was the Mass Participation and Sport Development Grant funding of R88,023 million. Special Adjustments as a result of the Corona virus epidemic saw the department's budget being reduced R175,323 million, R48,878 being the Grant reduction and R126,445 cut from the equitable share. Subsequent to that the Rollover request of R1,377 million was granted bringing the total allocation to R307,271 million. During November a further reduction to both the equitable share and grant was made to the total amount of R9,243 million. In March 2021 R2,000 million was suspended from the department's allocation bringing the adjusted budget to R269,028 million. All undertaken virements are in line with Section 43 of the PFMA, Section 6.3 of the Treasury Regulations, as well as National Treasury guidelines.

The Department spent 100 per cent of its Final Appropriation in 2020/21.

Programme 1: At the end of the financial year Administration was fully spent at 100 percent subsequent to the post adjustment virement of R448 thousand. The deficit had been as a result of computer hardware & systems procured for staff in order to enable them to work at home to accommodate social distancing as a result of the impact of the Covid-19 pandemic.

Programme 2: Sport and Recreation had a savings of R448 thousand due to funds earmarked for external bursaries which were less than initially anticipated due to the number of qualifying recipients being lower than expected, as well as non-payment of sponsorships intended for awardees due to the cancellation of Sport Awards due to outbreak of Covid 19. These savings were moved to Administration to ease spending pressures as outlined above.

VIREMENT AND ROLLOVERS

The virements detailed below are in line with Section 43 of the PFMA, Section 6.3 of the

Treasury Regulations, as well as National Treasury guidelines.

a) The final virement of funds between Programmes is detailed in the table below:-

PROGRAMME	2020/2021		
	ADJUSTED BUDGET	FINAL VIREMENT	FINAL BUDGET
	R'000	R'000	R'000
Administration	89 321	448	89 769
Sport and Recreation	206 707	(448)	206 259
TOTAL	**296 028**	-	**296 028**

An amount of R448 000 was moved from Programme 2: Sport and Recreation as follows:

- R8 000 was moved from Compensation of employees due to non-filling of all budgeted critical vacant posts.
- R294 000 was moved from Transfers and subsidies to: Households. The under-expenditure against this category is attributed to external bursary payments being lower than budgeted for due to applicants not meeting the set criteria. In addition, cash rewards given to sport stars at the KZN Sport Awards for excelling in events were not awarded due to the cancellation of races as a result of the Covid-19 pandemic. This is an annual event held in September and it was cancelled in 2020 due to the Covid-19 pandemic.
- R146 000 was moved from Buildings and other fixed structures due to payments for the completion of the construction of play gyms and combination courts in various districts being lower than budgeted for.

These savings were moved to Programme 1: Administration against Machinery and equipment for the procurement of computers and computer equipment for staff in order to enable them to work at home to accommodate social distancing as a result of the impact of the Covid-19 pandemic

The final virement of funds between Economic Classification is explained below: -

R'000 Economic Classification	**Adjusted Budget**	**Virements**	**Final Adjusted Budget**
Compensation of Employees	131 057	53	131 110
Goods and Services	101 490	(5669)	95 821
Transfer and Subsidies	55 799	5 100	60 899
Payment for Capital Assets	7 541	526	8 067
Payment for Financial Assets	141	(10)	131

Total	**296 028**	**-**	**296 028**

- R53 thousand was moved to Compensation of Employees to ease spending pressures as a result of overtime paid to employees being higher than budgeted for. Due to the national lockdown, many employees were not able to work from home and the few that could, had to work overtime in order to meet crucial deadlines.
- A net amount of R5,669 million was moved from Goods and services to Transfers & Subsidies: Non-Profit Institutions.

  During the compilation of the Second Adjustments Estimate, the department shifted funds amounting to R1,450 million to Goods and services as the entities did not comply with the departmental transfer policy, such as submission of tax clearance forms. The department decided to undertake the duties of these entities directly under Goods and services. Subsequent to the tabling of the Second Adjustments Estimate, these entities submitted all the outstanding documents. These funds were then shifted back to Transfers & Subsidies as a post adjustment shift.

  The department also sought to increase support and introduced new transfers to various federations namely KZN Sport Confederation, Natal Canoe Club, KZN Gymnastics, KZN Indigenous Games Council, and Coastal Horse Care Unit. During the year the department had decreased most transfers as a result of budget cuts due to the outbreak of Covid 19 and the restrictions that accompanied this outbreak which saw the sport fraternity being affected significantly. The easing of these restrictions brought on relaxation for a number of industries including sport activities, this then prompted the department to increase support for various entities including but not limited to technical and logistical support. An amount of R3,650 million was transferred in this regard.

  An amount of R500 thousand was also moved to Transfers & Subsidies to: Public Corporations and private enterprises. These funds were transferred to the national Horse Racing Authority for the purpose of providing training and expertise with regards to the Stud book development.

  R5,575 million was moved to Transfers & Subsidies to: Non-Profit Institutions (5,075 million) and Transfers & Subsidies to: Public Corporations and private enterprises (R500 thousand) for reasons outlined above.
- R475 thousand was moved from Transfers and subsidies to: Households to Payments for Capital Assets to ease spending pressures which were as a result of computer hardware & systems procured for staff in order to enable them to work at home to accommodate social distancing as a result of the impact of the Covid-19 pandemic. These savings resulted from funds earmarked for external bursaries which were less than initially anticipated due to the number of qualifying recipients being lower than expected, as well as non-payment of sponsorships intended for awardees due to the cancellation of Sport Awards.
- R526 thousand was moved to Payment for Capital Assets, this deficit was as a result of computer hardware & systems procured for staff in order to enable them to work at home to accommodate social distancing as a result of the impact of the Covid-19 pandemic.
- R10 thousand was moved from Payment for Financial Assets to Payment of Capital Assets as explained above.

Requested roll-overs to 2020/21

The department did not request for a roll-over of any funds as it's adjusted allocated budget was fully spent at the end of the financial year.

Unauthorised, Fruitless and Wasteful Expenditure and, Irregular Expenditure

The department did not incur any unauthorized, fruitless and wasteful expenditure or irregular expenditure during 2020/2021 financial year.

The department did not incur fruitless and wasteful expenditure in the 2020/21 financial year. The department incurred irregular expenditure amounting to R7.141m in the 2019/2020 financial year. This irregular expenditure is in relation to non-compliance with procurement and contract management legislation.

Scopa Resolutions

The Public Accounts Standing Committee held hearings with the Department where the committee considered the findings of the Auditor-General contained in the audit reports for the 2019/2020 financial year. The department had transversal and department-specific resolutions to respond to. The detailed findings and actions thereof can be found on page 187 of this report.

COST CONTAINMENT

The Department adhered strictly to the KwaZulu-Natal Provincial Treasury Circular PT (6) of 2019/20. In addition, to lower the expenditure, the Department implemented and adhered to the moratorium on the filling of non-critical posts, instituting prescribed ceilings for catering and accommodation as well as limiting travelling costs and minimising specifications on items such as sports equipment, consumables, hosting training in-house.

COVID-19 IMPACT ON THE DEPARTMENT OF SPORT AND RECREATION

The onset of the COVID-19 pandemic had huge implications for the World, the Country, the Province and the Department of Sport and Recreation in particular. Drastic measures had to be put in place in order to slow down the spread of the virus. The announcement of the lockdown in March meant that there had to be revisions of the year-end procedures. Such changes were gazetted by National Treasury and the departments had to adapt to the new normal whilst ensuring compliance with prescripts. Limitations in terms of officials allowed in the offices were imposed in order to reduce the spread of the virus (flatten the curve). Despite the challenging circumstances under which the department was functioning, the Department of Sport and Recreation managed to successfully close the financial year spending 100% of its final adjusted budget.

CONCLUSION

Despite many challenges, chief amongst them being inadequate resources against significant service delivery needs, the Department made all possible efforts to ensure that service delivery is not compromised. Batho Pele principles and prudent financial management remained the key levers of service delivery throughout 2019-2020 period.

We remain committed to the role of sport as a transformation tool in dealing with the triple challenges, that is, unemployment, inequality and poverty.

I wish to thank the MEC for Arts, Culture, Sport and Recreation, Ms HGS Mavimbela, for providing policy direction as well as the officials and labour unions for their dedication and commitment to serve our people.

In my view the annual report represents a true reflection of the operations, financial, human and performance information of the department for the 2020/21 financial year.

Dr CT Sifunda

sport and recreation
Department:
Sport and Recreation
PROVINCE OF KWAZULU-NATAL

F RESPONSIBILITY AND ACCURACY

Ms HGS Mavimbela, MPL

MEC for Arts, Culture, Sport and Recreation

KwaZulu-Natal

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2021.

Yours faithfully

Dr CT Sifunda
Accounting Officer
31 March 2021

6.0 STRATEGIC OVERVIEW

6.1 VISION

An active and winning province through sport and recreation

6.2 MISSION

To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KwaZulu-Natal.

6.3 VALUES

As a department, we are committed to the following values:

VALUE	UNDERSTANDING
Professionalism	Professionalism shall be an essential quality that determines our interactions within the department and in our interface with the public.
Innovation	Our innovations must contribute to positively transforming the sport and recreation landscape.
Integrity	We shall be honest, trustworthy and consistent in conduct and action.
Transparency	We shall be open to scrutiny.
Teamwork	We are committed to demonstrating inclusivity in our delivery.
Accountability	We will take responsibility for our actions and decisions in the public domain.

7.0 LEGISLATIVE AND OTHER MANDATES

7.1 CONSTITUTIONAL MANDATES

- Constitution of the Republic of South Africa Act, No. 108 of 1996, Schedule 5.
- The Bill of Rights is a cornerstone of democracy in South Africa. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom and focuses especially on equality, freedom of association, labour relations, sport and recreation and administrative action (basic values/ principles and the public service).

7.2 LEGISLATIVE MANDATES

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

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

The National Sport and Recreation Act, 1998 (Act 110 of 1998) which provided for the promotion and development of sport and recreation and the co-ordination of the relationships between the key stakeholders to promote equity and democracy was amended by the National Sport and Recreation Amendment Act 18 of 2007. This Act was accented to on 12 November 2007.

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

The National Sport and Recreation Amendment Act makes provision for the promotion and development of sport and recreation and the co-ordination of the relationships between Sport and Recreation South Africa and the Sport Confederation (SASCOC), national federations and other agencies. In relation to high performance sport, a government ministry, department, province or local authority may consult with the Sports Confederation.

The White Paper on Sport and Recreation (Revised)

The first White Paper on Sport and Recreation was released in 1996 by the democratic state of the Republic of South Africa as an instrument to repeal 'existing racial policies and separate development' and usher in a united, non-racial, non-sexist, democratic and prosperous sport system.

The revised White Paper on Sport and Recreation focuses on:

- The strategic environment in which sport and recreation is delivered:
- The imbalances which exist between the advantaged urban and the disadvantaged rural communities;
- The strategic vision and policy for the development of sport and recreation and
- The need for South Africa to take its rightful place in the global sporting community.

The Revised White Paper gives effect to stated government policy of *a better life for all* and *to get the nation to play* and clarifies the mandate of the Province. In the governance of Sport and Recreation at the provincial level, the Member of the Executive Council (MEC) and the Provincial Sport and Recreation (Department) are charged with the responsibility of:

Responsibilities of the MEC and the Provincial Department of Sport and Recreation	Policy development, within the context of the national sport and recreation policy, with the principal agents being provincial federations and macro bodies.
	Implementation of recreation policy, via the Provincial Recreation Councils (PRORECs).
	Funding of the above agencies.
	Upgrading of facilities as created by local authorities, for national and provincial events
Operational duties of the MEC and the Provincial Department of Sport and Recreation	Make sport and recreation accessible to all people in the province.
	Provide the infrastructure required for sport and recreation, and its maintenance.
	Ensure the existence of programmes that develop the human resource potential in sport and recreation.
	Develop a policy framework for the governance of sport and recreation in the province that is in concert with the national sport and recreation policy.
	Coordinate the involvement of the various departments of the Provincial Government, to ensure congruence with Provincial Sport and Recreation Policy.
	Effect international agreements, as reached by Sport and Recreation South Africa for the purpose of sharing technology, skills transfer and the development of sport and recreation.

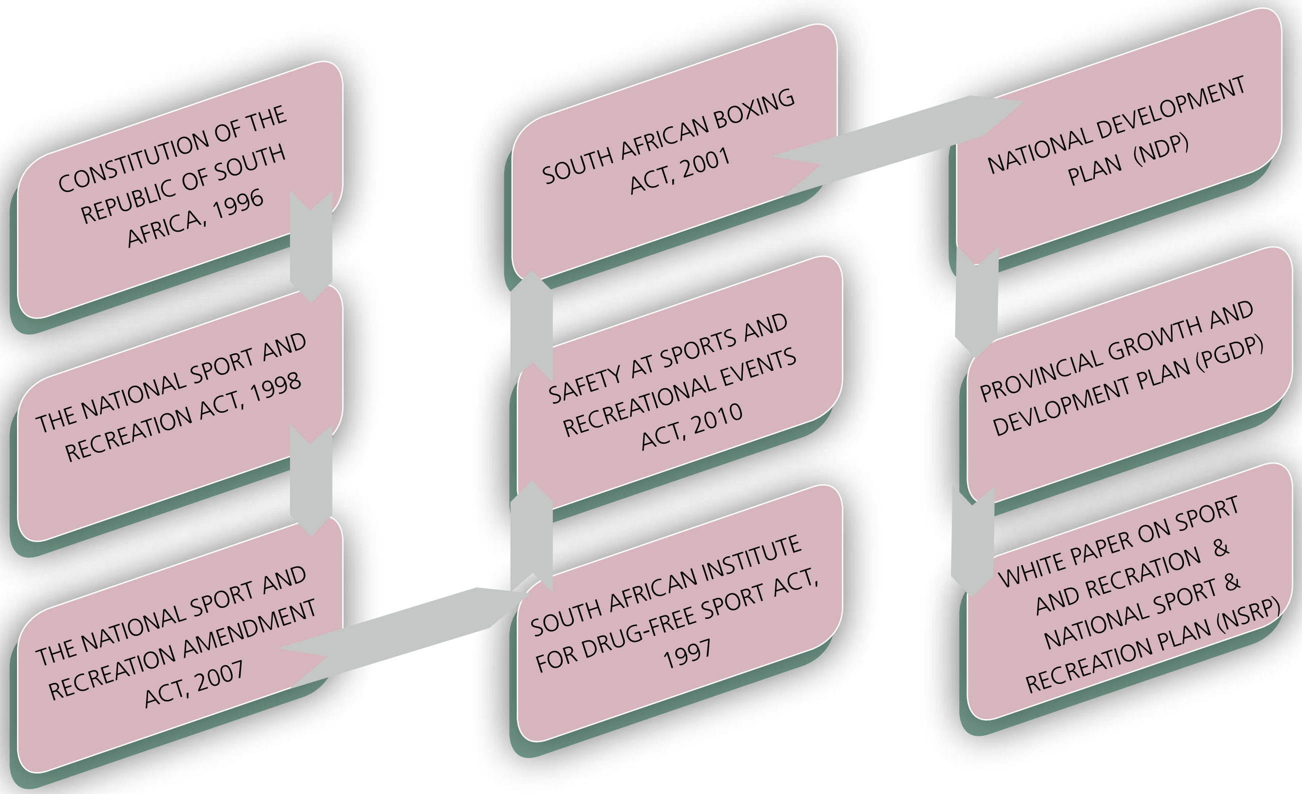
Safety at Sports and Recreational Events Act (No. 2 of 2010)

The Safety at Sports and Recreational Events Act (No. 2 of 2010) lays down legislation that affects all bodies that stage events whether they are municipal or local government institutions, controlling sport bodies or private sponsoring organizations. The Act lays down a regime covering how organizing bodies should deal with, and be responsible for major sport and recreational events and provides an authority to register and allow any event to take place. The Act deals with such issues as security, crowd control, communications and access to stadia both by vehicles and spectators. The legislation applies to events staged throughout the country.

Other Legislation:

- The South African Boxing Act, 2001 (Act No. 11 of 2001).
- Public Service Act, 1994 (Act No. 103 of 1994).
- Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended) and Treasury Regulations.
- Labour Relations Act, 1995 (Act No. 66 of 1995).
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework (2006).
- Preferential Procurement Policy Framework Act, 2000 (Act. NO. 5 of 2000).
- The South African Institute for Drug-Free Sport Act, 1997 (Act No 10 of 1997, as amended).
- South African Combat Sport Bill, 2013.
- Fitness Industry Bill, 2013.
- Recognition of Sport and Recreation Bodies Regulations, 2010.
- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010.
- Funding of Sport or Recreational Bodies Regulations.
- Safety at Sport and Recreational Events (SASREA) Regulations.

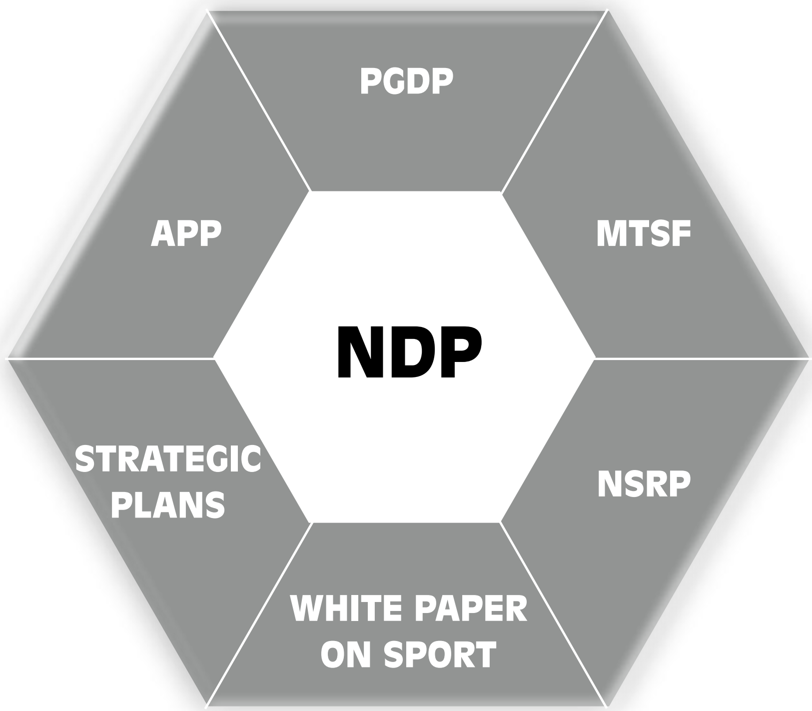
Diagram 7.2.1 Legislative Mandates



7.3 POLICY MANDATES

The Department derives its policy mandates from the following national strategies as illustrated in **Diagram 7.3.1** below:

Diagram 7.3.1: *National Strategies*



7.3.1 NATIONAL DEVELOPMENT PLAN (NDP) AND SPORT

General

"Through sports of all kinds, we push the limits of our possibilities" (NDP – 2030)

The National Development Plan (NDP) adopted by Parliament in 2012 is a policy blueprint for eliminating poverty and reducing inequality in South Africa by 2030. Among other things, it identifies the key constraints to faster growth and presents a roadmap to a more inclusive economy that will address the country's socio-economic imbalances. The NDP is being implemented in five year cycles in line with the electoral cycle, with the 2014 - 2019 Medium Term Strategic Framework being the first five-year building block of the plan.

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

- *Knowledge of the Constitution and fostering Constitutional values*
- *Equalising opportunities, promoting inclusion and redress*
- *Promoting social cohesion across society through increased interaction across race and class*
- *Promoting active citizenry and broad-based leadership*
- *Achieving a social compact that will lay the basis for equity, inclusion and prosperity for all.*

Given the complexity of national development, the plan sets out six interlinked priorities (pillars):

- *Uniting all South Africans around a common programme to achieve prosperity and equity.*
- *Promoting active citizenry to strengthen development, democracy and accountability.*
- *Bringing about faster economic growth, higher investment and greater labour absorption.*
- *Focusing on key capabilities of people and the state.*
- *Building a capable and developmental state.*
- *Encouraging strong leadership throughout society to work together to solve problems.*

The NDP reminds us that the fundamental relationships that define us as South Africans are vitally important. They will bind the country together in moving towards a shared future. The identified priorities highlight important interventions that will assist society to move towards greater levels of social cohesion. These interventions are as follows:

The NDP identifies the task of improving the quality of public services as critical to achieving transformation and also emphasizes the important role that sport plays in promoting wellness and social cohesion. The plan treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building. Sport and physical education are an integral part of a child's development.

Following a thorough examination of the NDP the proposals that have direct relevance to sport and recreation have been incorporated into the existing strategies and activities of the Department of Sport and Recreation. The following recommendations from the NDP were incorporated into the Department's Strategic Plan for 2020-2025:

- Sport plays an important role in promoting wellness and social cohesion.

- Sport is a cross-cutting issue, with related proposals in the chapters on education, health and nation building.
- In areas such as sport there is a need to showcase South Africa and promote its presence and leadership on strategic issues as part of its "soft power" in international relations. South Africa has been positioned as a conference and sports event destination.
- The transformation vision for sports in 2030 is that participation in each sporting code begins to approximate the demographics of the country and that South Africa's sporting results are as expected of a middle-income country with a population of about 50 million and with historical excellence in a number of sporting codes.

School Sport

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

- Physical education to be compulsory in all schools. Sport and physical education are an integral part of a child's development.
- Reintroduce sport in schools.
- Every school in South Africa should employ a qualified physical education teacher.
- All schools should have access to adequate facilities to practice sport and physical education. All schools should develop and maintain infrastructure for at least two sports.
- All schools should be supported to participate in organized sport at local, district, provincial and national levels.
- School sport must be adequately resourced.

Facilities/ Infrastructure

The NDP proposes that all communities should have access to sport facilities and the following recommendations are made:

- All schools should develop and maintain infrastructure for at least two sports.
- The outdoor gym initiative be rolled out in communities.
- Authorities must ensure that the design of cities, suburban areas and rural villages encourages people to run, walk and cycle.
- Local authorities should ensure that urban roads have proper pavements, develop cycle lanes and install traffic-calming measures.
- City governments should provide pedestrian walks, cycling lanes, open parks and street lighting.
- Every ward should have adequate facilities for basic exercise and sporting activities
- Improve public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
- Encourage a holistic approach to low-cost housing developments that include local recreational facilities.
- Government must ensure, that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained.
- Recreational environments with basic facilities that can function as community hubs be developed.

Community Participation

The NDP proposes that communities develop the habit of leading an active life-style at a young age through participation in sport. A culture of wellness must also be established in communities and at work. The following recommendations are made:

- South Africans need to be more physically active as part of their culture.
- Celebrities, government, business, sports people and other leaders should promote and support physical activity to stimulate a healthy culture.
- South Africans should be encouraged to walk, run, cycle or play team games on the second Saturday of every month.
- Every month there should be a day dedicated to physical activity where everyone is encouraged to take part in a physical activity.
- To build social cohesion and common understanding, daily interactions on an equal basis should be promoted.
- All communities should encourage the formation of amateur leagues
- There should be incentives for employers to provide opportunities for employees to exercise and have access to information about healthy eating.
- Communities should organize sporting events, leagues, championships and generally look after the sports facilities once they are installed or developed.
- Corporate investments in grassroots sport should also be encouraged.
- Ensure that South Africa produces results that match its passion for sport.
- Ensure sports teams represent all sectors of society.
- South Africans need to share more public spaces, as was the case briefly during the 2010 World Cup.

NDP LINKS TO DEPARTMENTAL STRATEGIC OBJECTIVES:

NDP PRIORITIES		LINKS TO DEPARTMENTAL PROGRAMMES		
NDP GOAL	**NDP FOCUS**	**OUTCOMES**	**STRATEGIC OBJECTIVE**	**PROGRAMME LOCATION**
Promoting social cohesion across society through increased interaction across race and class	*Sport plays an important role in promoting wellness and social cohesion.*	Outcome 3. A diverse, socially cohesive society with a common national identity	*To promote the local economy & social cohesion by hosting/ supporting strategic/ major and mass-based sport events.*	*Cross- cutting across all Departmental Programmes:*
Equalising opportunities, promoting inclusion and redress	*The transformation vision for sport in 2030 is that participation in each sporting code begins to approximate the demographics of the country.*	Outcome 3. A diverse, socially cohesive society with a common national identity Outcome 2. A healthy, active province with a lower incidence of non-communicable diseases	To promote mass participation and talent optimization through support for clubs and academies of sport.	Club Development

NDP PRIORITIES		LINKS TO DEPARTMENTAL PROGRAMMES		
NDP GOAL	**NDP FOCUS**	**OUTCOMES**	**STRATEGIC OBJECTIVE**	**PROGRAMME LOCATION**
	Government must ensure, that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained.		*To improve access through the delivery of community and school sport and recreation facilities.*	*S&R Infrastructure Planning & Development.*
	South Africa's sporting results are as expected of a middle-income country with a population of about 50 million and with historical excellence in a number of sporting codes.	Outcome 4. A Winning Province with an Institutionalised Talent Indentification and Optimisation System Outcome 2. A healthy, active province with a lower incidence of non-communicable diseases	*To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities.*	*Community Sport Promotion & Development,*
	Reintroduce sport in schools.		*To provide an integrated and sustainable sport and recreation programme in schools.*	*School Sport*
Promoting active citizenry and broad-based leadership	*South Africans need to be more physically active as part of their culture.*	Outcome 2. A healthy, active province with a lower incidence of non-communicable diseases	*To promote active and healthy lifestyles through mass participation programmes implemented in activity hubs and clubs (Siyadlala)*	*Community Recreation (Community Mass Participation - Siyadlala)*
			People actively participating in organised sport and active recreation events to promote active and healthy lifestyles.	*Organized/ Specialized Recreation*

7.3.2 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2020-2025

MTSF is a high level strategic document strategic to guide to guide the 5 year implementation and monitoring of the NDP 2030. In line with electoral mandate, it identifies the Priorities to be undertaken during 2019 - 2024 to put the country on a positive trajectory towards the achievement of 2030 vision. It sets targets for implementation of the priorities and interventions for the 5 year period, and states the Outcomes and Indicators to be monitored.

The MTSF is a comprehensive plan for implementing the National Development Plan and the commitments in the manifesto of the ANC as the governing party over this five-year term. The MTSF was approved by cabinet and launched on 7 August 2014. The MTSF does not constitute the sum total of what Government does, but it serves as a prioritisation framework; aimed at focusing all government efforts on a set of manageable programmes.

The MTSF defines the strategic objectives and targets of government during the current five year term. It is the frame of reference outlining the government's main priorities underpinning the strategic direction of government over the next five years. The MTSF therefore serves as the principal guide to the planning and the allocation of resource across all spheres of government. The MTSF priorities will inform the budget submissions that national departments make to the government's budgeting process, as encapsulated in the Medium Term Expenditure Framework, which details a 3-year rolling expenditure and revenue plan for national and provincial departments.

The Department of Planning, Monitoring and Evaluation and National Treasury have worked together to ensure that the commitments made in the MTSF can be funded within the resource constraints we face. The MTSF is intended to enable Cabinet to monitor progress on the implementation of the NDP. The Presidency is the custodian of the MTSF, although implementation is undertaken by different Government departments and agencies. The Presidency will therefore provide overall leadership, coordination and monitoring and evaluation over its implementation.

The Seven Priorities Derived from the Electoral Mandate and SONA:

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills and Health

Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safe Communities

Priority 7: A better Africa and World

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP. These are:

Outcome 1: *Improved Quality Basic Education*

Outcome 2: *A long and healthy life for all South Africans*

Outcome 3: *All people in South Africa are and feel safe*

Outcome 4: *Decent employment through inclusive economic growth*

Outcome 5: *A skilled and capable workforce to support an inclusive growth path*

Outcome 6: *An efficient, competitive and responsive economic infrastructure network*

Outcome 7: *Vibrant, equitable, sustainable rural communities contributing towards food security for all*

Outcome 8: *Sustainable Human Settlements and Improved Quality of Household Life*

Outcome 9: *Responsive, accountable, effective and efficient developmental local government system*

Outcome 10: *Protect and enhance our environmental assets and natural resources*

Outcome 11:	*Create a better South Africa, contribute to a better and safer Africa in a better world*
Outcome 12:	*An efficient, effective and development-oriented public service*
Outcome 13:	*An inclusive and responsive social protection system*
Outcome 14:	*Transforming society and uniting the country*

In each of the 14 outcomes, the MTSF outlines goals, indicators, targets, actions, and responsibilities.

A 1977 message written by our former President Nelson Mandela to Adelaide Tambo reads thus: *"Significant progress is always possible if we ourselves plan every detail and allow intervention of fate only on our own terms. Preparing a master plan and applying it are two different things."*

In 2012 the country's master plan, the NDP, was approved by Cabinet, and this MTSF is a major step forward in applying it.

To quote from Vision Statement of the NDP, *"we have received the mixed legacy of inequalities in opportunity and in where we have lived, but we have agreed to change our narrative of conquest, oppression, and resistance."*

The broad acceptance of the NDP by South Africans is itself an indication of this agreement to change our narrative. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Cabinet will use the MTSF as the basis for monitoring the implementation of the NDP across government over the next five years.

PRIORITY OUTCOMES FROM THE MTSF FOR SPORT AND RECREATION

The outcomes of government are linked to Vision 2030 and the National Development Plan (NDP). Presently the Sport and Recreation Sector continues to contribute towards transformation, rural development, job creation, a healthy life style, peace, and economic growth. However, the most significant contribution is within the sphere of social cohesion.

Sport and Recreation is linked primarily to Priority 3 Education, Skills and Health and Priority 6 Social Cohesion and Safe Communities, but also contributes to Priority 1, Economic transformation and job creation as well as Priority 6, Spatial Integration, human settlements and llocal government

to Outcome 14: Transforming Society and uniting the country. In particular Sport and Recreation will contribute to Sub-Outcome 3 of Outcome 14: "*Promoting social cohesion across society through increased interaction across race and class*".

Sub-Outcome 3 makes provision for the sharing of common space that enables peoples who had been separated for decades to learn to know each other and appreciate each other's humanity. Public interaction is important for building trusting societies. The more contact there is across race and class or even gender, the less chance there is for the creation of stereotypes and dehumanising of the other.

The National Development Plan proposes numerous ways to encourage people to share common spaces across race and class; some already mentioned such as improving the quality of public services. Others include providing clean pleasant localities for people to enjoy recreational activities in. The government must also ensure that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained. This does not need expensive buildings, but recreational environments with basic facilities that can function as community hubs. Communities should organise sporting events, leagues, championships once they are installed or developed. Corporate investments in grassroots sport should also be encouraged.

Achievement against Outcome 14 will by 2030 foster a South Africa where there will be:

- *Broad-based knowledge about and support for a set of values shared by all South Africans including the values contained in the Constitution.*
- *An inclusive society and economy. This means tackling the factors that sustain inequality of opportunity and outcomes by building capabilities, removing participating barriers and redressing the wrongs of the past.*
- *Increased interaction between South Africans from different social and racial groups.*
- *Strong leadership across society and a mobilized, active and responsible citizenry.*

All in all, the implementation of recommendations of the National Development Plan and the National Sport and Recreation Plan, will be optimised taking cognisance of available resources. The output for 2019 is increased interactions across race and class so as to begin the journey towards appreciating each other's humanity; reversing stereotypes and building more trust.

The Sport and Recreation Sector has developed a number of performance indicators and targets which will be implemented to promote social cohesion across society through increased interaction across race and class so that the nation will be more accepting of peoples' multiple identities. The Department has incorporated the actions listed under MTSF *Sub-Outcome 3: Promoting social cohesion across society through increased interaction across race and class* and developed performance indicators and targets over the 2016/17 MTEF to measure the impact of its contribution towards developing a socially cohesive society:

MTSF TARGETS		LINKS TO DEPARTMENTAL PROGRAMMES		
MTSF PRIORITY	**MTSF ACTIONS**	**OUTCOME**	**PERFORMANCE INDICATORS**	**PROGRAMME LOCATION**
Priority 6: Social Cohesion and Safe Communities	*Increase the access of South African citizens to sport and recreation activities.*	Outcome 3. A diverse, socially cohesive society with a common national identity	• No. of Forums/Institutes /Programmes promoting equity implemented at Provincial level • No. of sport & recreation promotional campaigns and events implemented per year. (Support of International/National Days / campaigns) • No. of major programmes/events organised and implemented at provincial level to promote local economies, social cohesion and healthy lifestyles (RHR (3), IG's, Golden Games, Work & Play, Active Seniors and/or Recre-Hab) • No. of Rehabilitation/Correctional Services Centres/ Sites supported • No. of provincial programmes implemented (Provincial Indigenous • Games promoting social cohesion) • No. of sport and recreation bodies/clubs promoting sport for athletes with a disability supported	Strategic Projects Community Sport Organised and Community Recreation
Priority 3: Education, Skills and Health	Provide mass participation opportunities	Outcome 2. A healthy, active province with a lower incidence of non-communicable diseases	• No. of mass participation sport events hosted • No. of people actively participating in sport and recreation events (targeting social cohesion through District/Provincial Youth Runs, events targeting people with • No. of clubs supported to participate in local leagues • No. of sustainable recreation programmes / events organised and implemented at ward level • No. of learners participating in the school sport tournaments at a district level	Community Sport Club Development Organised and Community Recreation
	Advocate transformation in sports		• No. of coordinated stakeholder consultations/ workshops hosted (Sport Federations)	Management
	Provide adequate sport and recreation facilities and ensure that these are maintained		• No. of sport and recreation facilities built, renovated and or maintained • No. of outdoor gym parks built to promote healthy lifestyles (in communities)	Infrastructure Planning & Development (Facilities)
	Encourage communities to organise sporting events, leagues and championships		• No. of clubs supported to participate in local leagues • No. of local leagues supported to foster club development (Federations) • No. of sustainable recreation programmes / events organised and implemented at ward level	Club Development Organised and Community Recreation
	Develop talented athletes through their sporting federations by providing them with opportunities to excel	Outcome 4. A Winning Province with an nstitutionalised Talent Indentification and Optimisation System	• No. of sport federations/entities receiving financial support by Transfer Payment • No. of sport academies supported • No. of athletes supported by sport academies • No. of people benefiting from enrichment programmes • No. of sport focus schools supported	Community Sport Club Development (Academies) Strategic Projects School Sport

MTSF TARGETS		LINKS TO DEPARTMENTAL PROGRAMMES		
MTSF PRIORITY	MTSF ACTIONS	OUTCOME	PERFORMANCE INDICATORS	PROGRAMME LOCATION
	Support high performance athletes to achieve success in international sport		• No. of athletes from rural/disadvantaged communities supported to major events (Ladies 10km, Youth Run, Midmar Mile, Dusi) • No. of athletes receiving medical and scientific support as part of an elite athlete development programme. • Total number of identified youth supported financially as part of talent optimization/retention (External sport bursaries/scholarships	Community Sport

7.3.3 PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

In response to the National Development Plan the KwaZulu-Natal Provincial Cabinet adopted the Provincial Growth and Development Plan in March 2012. The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) was approved by the KZN Executive Council on 2 November 2016, which set the vision for KwaZulu-Natal as:

By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World

The 7 Priorities of the MTSF are fully accommodated in the 7 Strategic Goals of the KwaZulu-Natal PGDP:

> Inclusive Economic Growth 4 11
> Human resource development 1 5
> Human and community development 2 3 8 13 14
> Infrastructure development 6
> Environmental sustainability 10 7
> Governance and Policy 9 12
> Spatial equity 7

The goals and objectives are to be implemented within an enabling institutional framework with support from civil society, organized business and labour groups. The alignment of the NDP, MTSF and PGDP is summarized in **Diagram 7.3.3.1** on the next page:

<u>Diagram 7.3.3.1:</u> *NDP/MTSF/PGDP Alignment*

NDP/ MTSF / PGDP ALIGNMENT		
7 MTSF OUTCOMES	**7 PGDP GOALS**	**30 PGDP OBJECTIVES**
1. Priority 1: A Capable, Ethical and Developmental State	1. Inclusive Economic Growth	1.0 Develop and promote the agricultural potential of KZN
2. Priority 2: Economic Transformation and Job Creation		1.2 Enhance sectoral development through trade investment and business retention
3. Priority 3: Education, Skills and Health		1.3 Enhance spatial economic development
4. Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services		1.4 Improve the efficiency, innovation and variety of government-led job creation programmes
5. Priority 5: Spatial Integration, Human Settlements and Local Government		1.5 Promote SMME and entrepreneurial development
6. Priority 6: Social Cohesion and Safe Communities		1.6 Enhance the Knowledge Economy
7. Priority 7: A better Africa and World	2. Human resource development	2.1 Improve early childhood development, primary and secondary education
		2.2 Support skills development to economic growth
		2.3 Enhance youth and adult skills development and life-long learning
	3. Human and community development	3.1 Eradicate poverty and improve social welfare services
		3.2 Enhance health of communities and citizens
		3.3 Safeguard and enhance sustainable livelihoods and food security
		3.4 Promote sustainable human settlements
		3.5 Enhance safety and security
		3.6 Advance social cohesion and social capital
		3.7 Promote youth, gender and disability advocacy and the advancement of women
	4. Infrastructure Development	4.1 Development of seaports and airports
		4.2 Develop road and rail networks
		4..3 Develop ICT infrastructure
		4.4 Ensure availability and sustainable management of water and sanitation for all
		4.5 Ensure access to affordable, reliable, sustainable and modern energy for all
		4.6 Enhance KZN waste management capacity
	5. Environmental sustainability	5.1 Enhance resilience of ecosystem services
		5.2 Expand the application of green technologies
		5.3 Adapt and respond climate change
	6. Governance and Policy	6.1 Strengthen policy, strategy coordination and IGR
		6.2 Build government capacity
		6.3 Eradicate fraud and corruption
		6.4 Promote participative, facilitative and accountable governance
	7. Spatial equity	7.1 Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
		7.2 Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

The following strategic goals and objectives of the PGDP have been aligned to the Department's programmes as follows:

STRATEGIC GOAL	OUTCOME	DEPARTMENTAL PROGRAMMES TO ADDRESS
Goal 3: Human & Community Development	Outcome 2. A healthy, active province with a lower incidence of non-communicable diseases	Development of sport and recreation infrastructure.
	Outcome 2. A healthy, active province with a lower incidence of non-communicable diseases	Support of ECD caregivers Recreation Day Big Walk Youth Run Activity Hubs. Accredited fitness coaches'/sport coordinators to implement the healthy lifestyle campaign and sports programmes. Improved infrastructure development to support programmes.
		Support Age-in-Action to implement Golden Wednesday Programme targeting Senior Citizens. Provision of equipment/attire to Hubs/Clubs in Siyadlala Mass Participation to implement community recreation programmes. Hubs supplemented with employment of youth to implement programmes. Tournaments/Festivals at community levels.
		Revive the culture of school sport, especially in rural and township schools through the implementation of a School Sport Programme in schools. Provision of equipment & attire to needy schools,
	Outcome 3. A diverse, socially cohesive society with a common national identity	Promoting national identity through implementing Indigenous Games. Indigenous Games incorporated as part of OSS. Tracing of other traditional sport. Delivery of Youth Camps
	Outcome 1. Compliant and responsive government	Job creation – unemployed youth to implement the Mass Participation and Sports Development Programme (MPSD) and OSS.
Goal 2: Human Resource Development	Outcome 4. A Winning Province with an Institutionalised Talent Identification and Optimisation System	Capacity building programmes aimed at increasing the skill levels amongst coaches, administrators, volunteers & technical officials as per the Long-Term Coaches Development Programme (SASCOC). Skills development of school and Activity Coordinators involved with MPSD (Mass Participation & Sport Development). Empower youth through learner-ship and internship programmes.
	Outcome 3. A diverse, socially cohesive society with a common national identity	Empower youth to become responsible citizens and strengthen their sense of patriotism and national identity through life skills training and participation in sport and recreation

7.3.4 THE NATIONAL SPORT AND RECREATION PLAN (NSRP)

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

The National Sport and Recreation Plan (NSRP) states the Vision 2030 for Sport and Recreation and identifies the core values desired to guide the implementation of the NSRP. The NSRP identifies 3 core pillars of implementation underpinned by transversal issues which are illustrated in **Table 7.3.4.1** below:

Table 7.4.3.1: ***NSRP Core Pillars of Implementation***

1. ACTIVE NATION	**2. WINNING NATION**
Will ensure that the nation participates in physical activities through sport and recreation activities. **Strategic Objectives of this pillar:**	Will ensure that the talented individuals are recognized through Talent ID programmes and the pro-active implementation of programmes that will stimulate play, competition and skills development. **Strategic Objectives of this pillar:**
• Improve the health and well-being of the nation by providing mass participation opportunities through active recreation. • Maximise access to sport, recreation and physical education in every school in South Africa. • Promote participation in sport and recreation by initiating and implementing targeted campaigns.	• Identify and develop talented athletes through the implementation of a structured system. • Improve the performances of athletes and coaches by providing them with access to a comprehensive range of support programmes. • Develop talented athletes by providing them with opportunities to participate and excel in domestic competitions. • Develop elite athletes by providing them with opportunities to excel at international competitions. • Acknowledge the achievements of South African sports-persons through the establishment of a recognition system. Provincial and National Sports Awards
3. ENABLING ENVIRONMENT	**4. TRANSVERSAL ISSUES**
The engagement of stakeholders to ensure that accessibility to sport and recreation is created. Strategic Objectives of this pillar:	The transversal issues as identified by the NSRP are:
• Ensure that South African Sport and Recreation is supported by adequate and well-maintained facilities. • Provide formal sport participation opportunities through an integrated and sustainable club structure. • Integrate the development of South African sport at provincial and local levels through Sport Councils/ Confederations.	• Ensure that equal opportunities exist for all South Africans to participate and excel in sport and recreation through the adoption of deliberate transformation initiatives. • Maximise the return on investment by prioritising sporting codes best suited to broadening the participation base or achieving international success. • Ensure that the South African sport and recreation sector is globally respected for its high values and ethical behaviour.

3. ENABLING ENVIRONMENT	4. TRANSVERSAL ISSUES
The engagement of stakeholders to ensure that accessibility to sport and recreation is created. Strategic Objectives of this pillar:	The transversal issues as identified by the NSRP are:
• Support and empower SA coaches, administrators and technical officials. • Support the development of South African sport through a coordinated Academy System. • Provide national federations with administrative and governance support through the medium of a Sports House. • Empower the sport and recreation sector with relevant information through a well-equipped Sports Information Centre. • Empower the human resource base through the provision of accredited education and training. • Empower volunteers to adequately support the South African sports system. • Ensure that South African sport and recreation benefit from strategic International Relations. • Secure and efficiently manage financial resources to optimally support sport and recreation.	• Contribute to improved governance in sport through an alignment of the boundaries of provincial sport federations with geo-political boundaries. • Protect the rights and interests of talented athletes under the age of 18 years by providing clear guidelines regarding amateur and professional sport.

The NSRP identifies sport and recreation as a tool to further national goals that extend beyond the sport and recreation environment to attract tourists to South Africa, as a mechanism for achieving peace and development and contribute to a sustainable environment.

The NSRP introduces a Transformation Charter and Scorecard that outlines the principles for designing and implementing a transformation strategy that aims at restructuring the sports system to ensure all South Africans have equitable access to all resources.

The figure below presents a graphic illustration of the planning "line of sight" on the development of departmental programmes and projects. The design and development of delivery programmes is directly influenc ed by the objectives of the NDP, MTSF, PGDP and NSRP

Diagram 7.3.2: Direct line of sight of departmental service delivery programmes

7.3.5 RELEVANT COURT RULINGS

There are none to report on.

7.3.6 PLANNED POLICY INITIATIVES

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

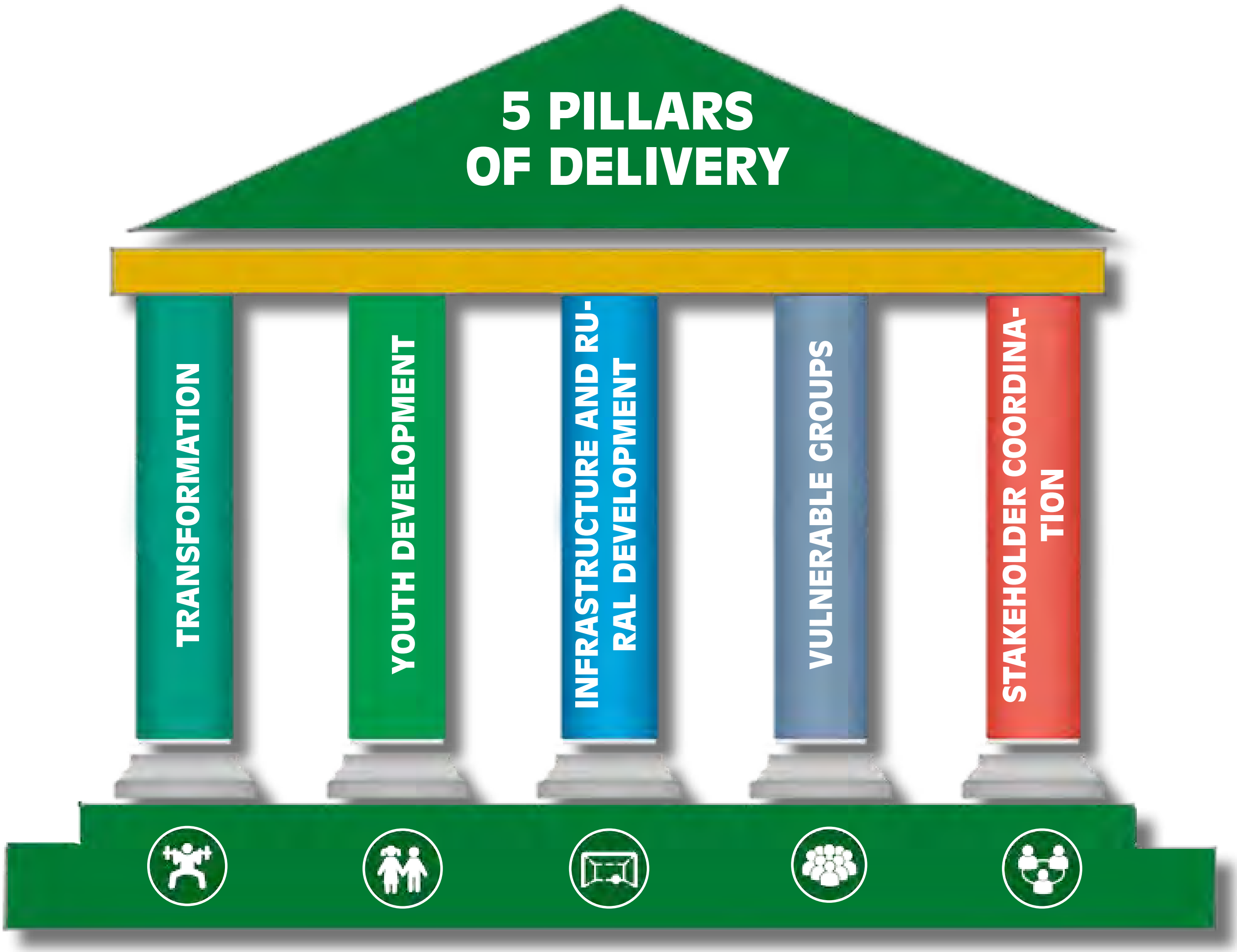
- Creation of a revitalized and transformed sport and recreation sector with improved corporate governance and accountability.
- Address poverty by delivering key departmental services at ward levels through the War-Room Intervention Programme
- Promote social cohesion across society by ensuring that there are adequate facilities for the majority of the population to play sport

and that these are adequately maintained.

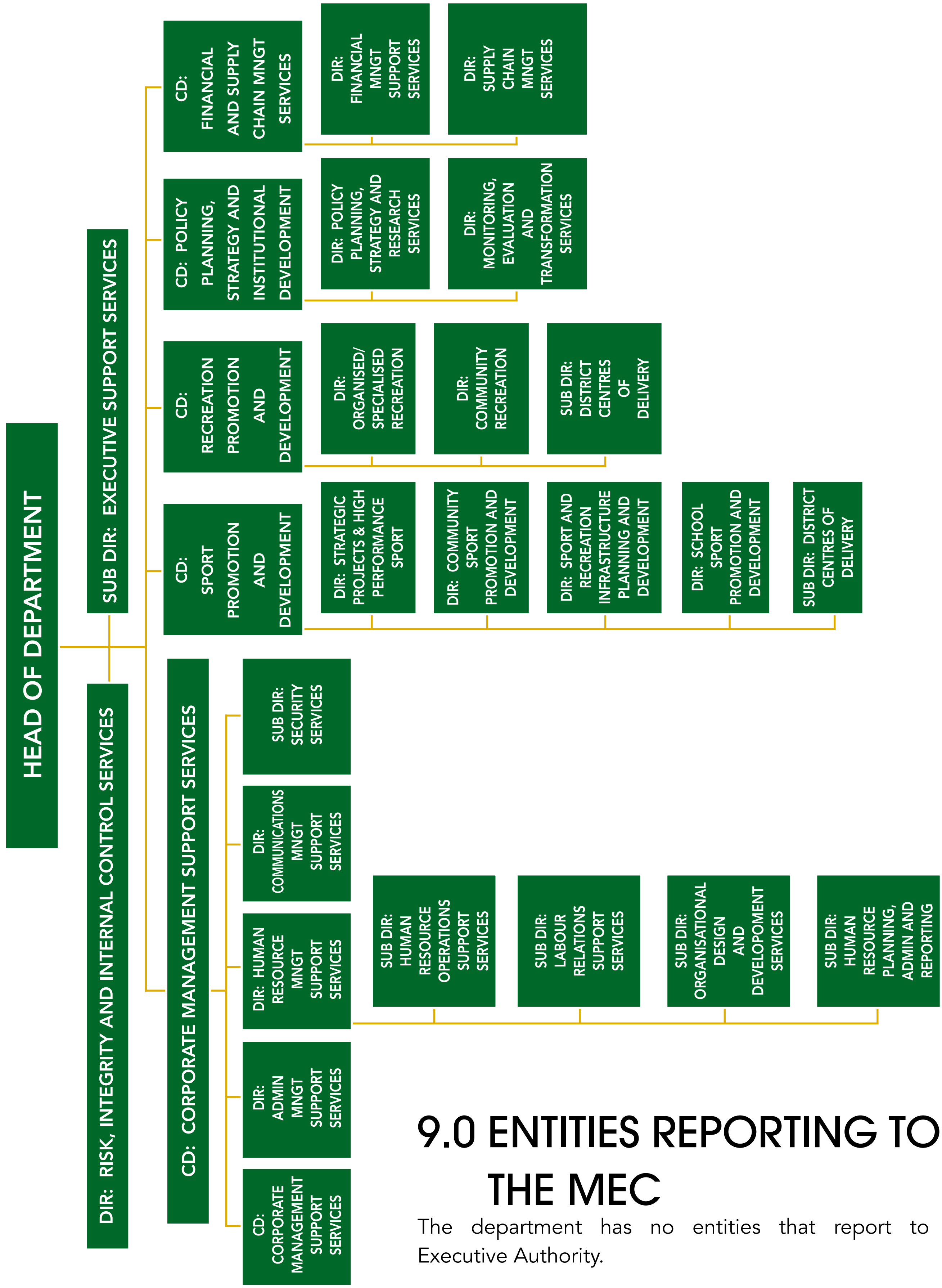
- Regulate partnerships with municipalities for the development and maintenance of sport & recreation facilities and the ring-fencing of 15% of the MIG allocated for this purpose.
- Establish protocols to govern the relationship with the KwaZulu-Natal Sport Confederation, District and Local Confederations and Local Ward Committees.
- Promote active and healthy lifestyles through integrated sustainable mass-based programmes from local to provincial levels.
- Improve the health and well-being of the nation by providing mass participation opportunities through active recreation.
- Identify and support the hosting of major sporting events in the province that would contribute to economic growth and transformation in the province.
- Implement a sustainable school sport system aligned to the National Development and, Sport and Recreation Plan.
- Re-introduction of physical education into our schools with robust sport and recreation programmes benefitting our children.
- Develop elite athletes by providing them with opportunities to excel at international competitions - World Cups, Continental and World Championships, and Olympic Games.
- Identify and develop talented athletes through the implementation of a structured system – Long-Term Participant Development Model, Sport Focus Schools, Academies, High Performance Institutes and scientific support programmes.
- Empower the human resource base (coaches/ technical officials, administrators) through the provision of accredited education and training aligned to the National Coaching Framework and Long-Term Participant Development Model.
- Empower volunteers to adequately support the South African sports system.
- Ensure that equal opportunities exist for all South Africans to participate and excel in sport and recreation through the adoption of deliberate transformation initiatives.
- To use sport as a means to inspire and unite people by providing an avenue for physical and social transformation thereby promoting social cohesion and national identity.
- Facilitate job creation opportunities to facilitate the migration of youth sport assistants on contract to permanent jobs.
- Implement monitoring and evaluation systems to ensure effective delivery against pre-determined objectives.

The figure below illustrates the 5 pillars around which the department has delivered it's programmes

Diagram 7.3.3: Direct line of sight of departmental service delivery programmes



8.0 ORGANISATIONAL STRUCTURE



9.0 ENTITIES REPORTING TO THE MEC

The department has no entities that report to the Executive Authority.


1234

Part B
PERFORMANCE INFORMATION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1.0 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

1. OVERVIEW OF DEPARTMENT PERFORMANCE

Report on the audit of the annual performance report

Introduction and scope

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for programme 2: sport and recreation on pages xx to xx presented in the annual performance report of the department for the year ended 31 March 2021.

I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Other matters

Draw attention to the matters below.

Achievement of planned targets

The annual performance report on pages xx to xx contains information on the achievement of planned targets for the year and explanations are also provided for the under and over-achievement of a significant number of targets.

Adjustment of a material misstatement

I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was on the reported performance information of programme 2: sport and recreation. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information.

2.0 SERVICE DELIVERY ENVIRONMENT

Sport and Recreation Landscape

The province of KwaZulu-Natal comprises a population of approximately 11 289 000 million people (*STATS SA 2019 mid- year population estimates*). This figure makes up 19, 2% of the national population estimate of South Africa's August 2019 total population of 58,124,826 (*Stats SA 2019*). 29,5% of the KZN population is aged younger than 15 years. A major part of KZN is rural and characterized by high levels of poverty and a marked lack of resources. The geographical vastness of the province (92,100km²), coupled with a high rate of urbanisation, has resulted in allocated resources being focused on the metropolis and major towns (refer *Diagram 1* below). The 2016 Census (population estimates), especially in terms of the reduced proportion per population numbers, had resulted in KwaZulu-Natal receiving a reduced equitable share allocation. *Diagram 1* below illustrates the geographic spread of the KZN population as per the allocated 11 service districts:

The current challenges to economic growth within the province include, *amongst others*, a very low economic growth rate, high levels of unemployment, capital outflows resulting from rising global interest rates, decreasing revenue collection by authorities, rising fuel prices and uncertainty amongst potential investors regarding land expropriation without compensation. This slow economic growth continues to place stress on the country's fiscus, continuing its negative impact on available budgets to fast-track government reforms. Together with the reduced equitable share, the Department has seen a major reduction in the Mass Participations and Sport Development Grant funding. There was also no allocation received from the Expanded Public Works Programme (EPWP) social sector and integrated grant funding.

THE OUTBREAK OF COVID-19 EPIDEMIC

The outbreak of the coronavirus (COVID-19) was declared a Public Health Emergency of International Concern, and the virus has spread to many countries and territories with deaths globally reaching over 15 930 678 *(data as at 24 July 2020)* and growing rapidly daily. In KwaZulu Natal, we have recorded 120295 confirmed cases of infections with our deaths recorded at 3004 *(data as at 11 October 2020)* Given the scale and the speed at which the virus is spreading, it is now clear that no country is immune from the disease or will be spared its severe impact.

On Sunday, 15 March 2020, President Cyril Ramaphosa declared a National State of Disaster in terms of the Disaster Management Act. On 09 April 2020, the President extended the Lockdown until the 30 April 2020. Subsequent to that, the President extended the declaration of the state of disaster and the staggered lockdowns. At this stage the country is at stage one. The President emphasized that since the Lockdown came into effect, the rate at which new cases have been identified has slowed significantly. The immediate aim was to slow down the spread of the virus and to prevent a massive loss of life. In an unprecedented worldwide time-out, the sports industry came to a grinding halt and faced existential questions querying its nature, trajectory and purpose. In line with the regulations of the Lockdown and the Alert Levels on re-opening the economy, the Department cancelled all programmes and events in the first quarter of the 2020/21 financial year. This extended to second quarter as the country was still in stage three at the beginning of the second quarter and at stage two by the end of the second quarter.

The President regularly announced a gradual and phased recovery of socio-economic activity as per the Risk Adjusted Strategy. National Sport Federations apply for permission to the National

Minister of Sport, Arts and Culture to be allowed to "Return-to-Play" as per the appropriate Alert Level, provided they put into place all the necessary protocols to safeguard their members in terms of the regulations governing the National State of Disaster. With the country hurtling towards its peak of infections in the COVID-19 pandemic and the limitations of what physical activity is allowed with the current Alert Level 2, planned programmes within quarter two of 2020/21 were also affected. The Department's actions amidst the pandemic is in keeping with decisions to Return-to-Play as pronounced by the Department of Sport, Arts and Culture (DSAC) and SASCOC on a regular basis.

Though the country seems to have peaked and the rate of infection decreasing, it is still anticipated that sport, recreation and leisure activities will only return to some form of normality late in the third quarter of the current financial year. This necessitated that the planned deliverables for 2020/21 be amended to allow for this gradual return to normality. As a result the 2021-2022 plan is largely informed by the immediate effect of Covid-19 on the 2020-2021 APP. This need to amend our planned service delivery imperatives for this financial year has been exacerbated by severe reductions in allocations for the financial year 2020-2021. In 2020-21 overall the Department had to deliver its services whilst enduring an overall budget cut of 33% from its original allocation of R454 017 million. It is anticipated that there'll be further cuts in 2021-2022 financial year.

Covid-19 brought many challenges, however it may have helped increase the pace of our move to a different way of enjoying sport and physical activity using the platform of technology and social media. In times of adversity and a departure from the way we are used to doing things, two schools of thought emerge: A desire to go back to the safety and comfort of what we once knew, or the opportunity to develop and move forwards, adopting new ways and possibilities taken from how we've had to adapt. With the whole world on lockdown, elite sports a temporary thing of the past, and amateur sports equally restricted, we have seen many innovations to sport and recreation, most involving social media and live streaming platforms.

We have seen an almost 'bottom up' organic approach to sporting activity and fitness. Literally anyone has been able to 'go live' and offer all manner of content for viewers to take part in. Adopting this in the sport development sector could lead to new players and new ways of using sport, to address issues beyond sport that can reach much wider audiences. Whilst we are aware that there are limitations based on access to technology and its implementation, but it would be naïve to think these limitations are no more than temporary, and not insurmountable. Sport can help individuals and societies to soften the negative effects of the pandemic on their lives through mechanisms that can contribute to people's health, socialisation, education and a general sense of wellbeing. As we find ourselves propelled into the 4th industrial revolution; as a sport and recreation sector, we have to adjust the way we do things to the "new-normal".

As part of our response to the situation the Department used online platforms to promote active and healthy lifestyles, utilising sport stars with messaging advocating safety and adherence to Lockdown regulations. For individuals from disadvantaged communities, access to broadband Internet is often problematic or non-existent. Radio and television programmes that activate people as well as distribution of printed material that encourages physical activity has been used in bridging the digital divide for many households from disadvantaged areas.

Mobility restrictions and lockdown have struck the sport sector to the core. Grassroots sport has been affected the most but so has been the professional sport and the entire sport industry and its stakeholders: athletes, coaches, instructors, administrators (employees in sport organisations), volunteers, competition officials (e.g. referees, delegates), businesses, especially micro and small businesses (e.g. fitness clubs, gyms, retailers, event organisers, marketing agencies, sport equipment producers and renters).

South African sport largely relies on a fabric of small clubs and associations which play a key role in allowing so many citizens to take part in affordable sport activities and to enjoy sport and physical activity on a daily basis. However, being non- profit by nature and thus without any reserves, these clubs work in precarious conditions often, driven by the support of passionate volunteers and employees. In sport, especially at grassroots level, this economic crisis will result in the bankruptcy of associations and clubs, as is already happening, that promote physical activity and offer affordable sport activities to citizens across the length & breath of the province. Consequently, the sport sector is also set to face an unemployment emergency. These smaller grassroots associations are at the greatest risk of shutting down due to the crisis, which could have a number of long-lasting impacts on the economy and society. This will endanger the future of all grassroots sport in South Africa.

These are the main challenges that faced in 2020-2021, and are still facing, the sport & recreation sector

- **Lost revenue:** organisations unable to provide their services to citizens, especially at the time of the year which marks the beginning of the season for most sports i.e. the time when they organise training and competitions, raise money through tournaments, organise events, seminars, training camps, races, etc. They have also lost a significant part of the regular income that comes from different types of fee, e.g. membership, licensing, participation or subscriptions.
- **Athletes** have not only lost a season and thus certain financial benefits, but also their coaches and their ability to train and compete, with implications for their income. For some, this represents the loss of an opportunity to gain in status and secure funding from private (sponsors) and public sources as well (on local, regional and national levels).
- **Athletes** do not receive financial support (e.g. scholarships, learnerships) because of the fall in revenue or in government reprioritising budgets.
- **Cash flow difficulties:** Sport & Recreation Federations & entities have fixed costs that they have to pay regardless of the loss of revenue.
- **Unemployment:** layoffs of employees, athletes, coaches and other workers, especially those whose salaries depend on the above-mentioned income sources; none of the jobs in the sport sector are safe.
- **Freelancers – self-employed persons** often operating in the economy, who are no longer able to provide services (e.g. aerobics instructors, fitness trainers, swim coaches, dance teaches, caddies) have fallen under the radar when it comes to different types of public support for the preservation of jobs in enterprises.
- **Sport Federations have lost a significant part of their unpaid workforce**, i.e. volunteers who are restricted to their homes or have limited mobility.
- **Industries that are directly and indirectly related to sport ecosystem** are seeing that a lot of the current business models are

failing and feel the need to change their business strategies over both the short and long term. This affects a large number of jobs and entrepreneurs. SMME's operating in the catering, hiring, provision of race water, printing, sound and stage, etc who are dependent on the sport ecosystem have lost much needed income to survive from the cancellation of sport events and programmes.

In these exceptional circumstances it was important to establish quick and adequate support and a clear action plan to mitigate the adverse impacts of the current COVID-19 crisis on the sport sector. The purpose here was to provide a **Provincial Relief Fund** in support of athletes, coaches, technical personnel, sport federations, recreational entities, fitness industry and sport and recreation practitioners at a provincial level to mitigate against the negative impact of the Coronavirus pandemic. Funding was reprioritised from savings for projects/ programmes that have been cancelled as a result of COVID-19 and the Lockdown. The Department amended its performance measures and targets and obtained due permission from Provincial Treasury for reprioritisation of the allocation and associated targets. A sum of R7.000 million was disbursed for the Provincial Relief Fund as per the Guideline & Criteria Document approved by the Provincial Command Council (PCC).An independent panel was approved and the entire process was subjected to an independent audit. A threshold for payments has been set and provisions made to ensure that beneficiaries from rural and marginalised communities are provided with opportunities to obtain relief. Humanitarian relief for sport legends was also considered try to bring relief of social distress to these former sport icons who have been adversely affected by this pandemic.

The department realised that the **Provincial Relief Fund** was a short-term solution to resuscitate the Sport & Recreation Sector. In the long-term the following measures, amongst others, will be considered to support the Sector:

- Ensuring continuous engagement with the Sector for the ***protection of jobs, employees and the self-employed*** against the risk of dismissal and loss of income. Focus will be on creating opportunities to revive the Sector.
- ***Sport must be creative*** and offer some practical solutions to get through the crisis, this will help persuade sponsors to get more involved again.
- Stimulating ***innovation*** programmes (industrial modernisation) for sport enterprises to address the current societal challenges.
- Supporting sport and recreation federations and entities through ***Transfer payments*** for innovative business plans aimed at injecting grassroots development and resuscitation of the industry.
- ***Stimulating the SMME's environment*** by hosting a number of smaller sporting events to stimulate growth in a post COVID-19 environment.
- Creating ***new funding opportunities*** as innovative ways to promote sport and physical activity in times when people are restricted to their homes.
- Setting up ***public and private solidarity funds*** for grassroots sport clubs and associations and their employees, including outsourced coaches and freelancers: self-employed persons.
- Helping ***schools, clubs and coaches*** to continue training learners through digital means that are effective and safe (and stimulate innovation), i.e. through funding, guidelines, best practice cases, internet price concessions.

- Using ***sporting legends*** to act as mentors and talent scouts thereby also bringing humanitarian aid to this sector.
- Stimulating a ***healthy active lifestyle in the working population***, both those working at home and at the office by introducing innovative solutions to stimulate physical activity.
- Awareness campaigns or promotion campaigns, so that people resume the levels of physical activity that existed prior to this confinement.
- **Social media and brand influencing**. The shift from a short list of powerful mass influencers (big brands) to a landscape of "micro brands" and small-scale influencers could lend strength to grassroots movements.

Sport plays an important role is building unity and social cohesion. As the Department of Sport and Recreation, we remained committed to our vision to enable an active and winning Province and to utilize sport as a powerful tool to achieve socio-economic transformation of our society. Our programmes are guided by the priorities set by the 6th Administration of Government, which include, among others, economic development and job creation. The Department of Sport and Recreation has been mandated to work closely with the Department of Economic Development, Tourism and Environmental Affairs and other key stakeholders to further explore opportunities in the Province that will have positive economic spin offs. KwaZulu-Natal is a vast Province that is dominated by unemployment, inequality and poverty and as sport, we aim to play our role in bringing about change by educating athletes to look at the entire value chain within the sporting sector in order to build sport entrepreneurs.

The Department explored opportunities within the E-Sport and gaming industry which is growing at an astronomical rate. One fifth of the population in SA participate in E-Sports. A total of 70% of gamers are below the age of 35 whilst 80% of gamers are men and only 20% women. Therefore, there are ample growth opportunities within this sector. A thorough analysis is necessary here before we decide on the extent of our support for this sector in the Province. In addition, the department has identified sport apparel (soccer/netball kits and bibs and T-shirts) as a vehicle to empower local co-operatives. There is a drive towards ensuring that KwaZulu-Natal plays host to major national and international events such as football and rugby derbies, as a contribution towards the development of sports tourism particularly in rural areas and townships. The Department will open channels of communication with all key role-players including the Premier Soccer League, South African Football Association, SA Rugby, Cricket South Africa and Municipalities with the view to hosting major sporting spectacles in KwaZulu-Natal when regulations permit. This will be linked to development programmes including coaching clinics.

The Department finalized the Funding Policy that was commissioned at the end of the 2019/20 financial-year. The purpose of this policy is to ensure that financial and non-financial support is managed in a transparent manner. The funding policy will give guidelines, management of transfer payments and establish fundamental principles that will be used to assess and evaluate request proposals from community organizations and entities. The policy also guides the process of bidding and hosting for major signature sport events. The funding policy also acts as a leverage to urge federations towards a more aggressive transformation trajectory.

Sport continues to be increasingly recognized as an important tool to achieving the objectives of the Sustainable Development Goals (SDGs), with particular focus being placed on Goal 3: *Ensure healthy lives and promote well-being* *for all at all ages.* The Department has aligned its plans to the key deliverables in the National Development Plan (NDP), Provincial Growth and Development Plan

PGDP, Medium Term Strategic Framework (MTSF) and other key priorities of government. The Increasing the pace of transformation in the sport sector in South Africa is a key determinant to the programming of sport delivery. The NDP stipulates that "participation in each sporting code should begin to approximate the demographics of the country. Coupled with that is the expectation that South Africa's sporting results should be reflective of a middle-income country, with a population of about 50 million, together with historical excellence in a number of sporting codes."

It also emphasizes the critical role of sport and recreation in the promotion of wellness, social cohesion and the fostering of nation-building based on the belief that people who play together can live together, in harmony. In the 2020 State of the Province Address, Premier Sihle Zikalala stated that more work will be done by the KZN Provincial Council on Social Cohesion and Moral Regeneration. He emphasized the need to generate the positive spirit of Ubuntu by reaching out to each other. The department is a key player in this sphere as the programmes promote social cohesion and nation-building, thus providing a positive spirit in the province.

The NDP directive of promoting physical activity amongst the youth has seen tangible increase as the collaborative partnership with the KZN Department of Education since 2017 has resulted in the department having constructed 59 Combination Courts in schools over the last five years. Similarly, the NDP's proposal that every ward has adequate facilities for basic exercise and sporting activities has seen the department rolling out 66 Outdoor Gyms in local municipalities, and 99 play gyms in crèches in the last four years, with qualified fitness trainers to deliver these programmes.

Sport's transformation process, as described in the Transformation Charter is targeted at transforming the overall sport system based on multi-level changes in strategy and organisational structure. The purpose of this performance measure is to bring about a significant increase in the number of people involved in sport based on better coordinated and aligned interventions; fair and equitable access to participation opportunity and resources and optimal skill and capability development on and off the field of play. Developmental and school teams of sport federations participating in National Competitions will be monitored on the progressive change in participation demographic profiles (as per self-set demographic targets set by the Federations).

The **Transformation Charter and the Transformation Scorecard** had been approved in 2011. For the purpose of this Charter, transformation is defined as a process of holistically changing the delivery of sport through the actions of individuals and organizations that comprise the sport sector to ensure:

- *Increased access and opportunities for ALL South Africans, including women, persons with disabilities, youth, children and the elderly to sport and recreation opportunities;*
- *Socio-economic benefits of sport are harnessed; and that*
- *The constitutional right to sport is recognized.*

The Transformation Charter and Department Scorecard is also aligned to the National Sport and Recreation Plan (NSRP). The transformation of talented youngsters, from across the spectrum, into world-beaters is a key focus of our strategy. In the 2020-25 cycle, the department will continue to revise its transformation policies that deal directly with issues of equity, equality, excellence, access, organisational culture and good corporate governance.

The department's 2017 diagnostic evaluation pilot study with twelve provincial federations has contributed to the process of refining the following highlighted transformation dimensions that continue to be closely monitored:

- *access in terms of the existence of structures in districts,*
- *demographics of governing bodies, and the*
- *promotion of government priorities.*

The challenge of access to satisfactory playing facilities, particularly in the rural districts, incorporate the outcome of many facility upgrades, together with improved management and maintenance.

The focus of the department on improving management and promotion of sport within the communities has begun to pay dividends. The Club Development programme has proven to be the key catalyst to organizing sport and recreation especially within the previously disadvantaged communities. The focus on the programmes of School Sport, Siyadlala and Rural Sport programmes are similarly gathering momentum as mechanisms of transformation of sport within the province.

The "*One-Stop Shop*" fitness centre, an innovative concept of the Department, has proven to be beneficial. In partnership with the municipalities of Amajuba, Harry Gwala, uThukela and King Cetshwayo, the Department began the development of District Fitness Centres in each district in the 2018/19 financial year. This concept has seen the incorporation of existing outdoor gyms with the addition of playing fields, combination courts, running tracks and jumping pits, together with a structure for aerobics and related activities. People with disability will also be catered for, together with the addition of structures for the storage of equipment and administrative space for hub coordinators. However, with the infrastructure development allocation being reprioritized with R26.900 million sacrificed in this financial year to the National Stimulus Package; no additional allocation is possible for the District Fitness Centres. The department focus in 2020/21 will be on the construction of four (4) basic sport and recreation facilities in uMvoti, Big 5 Hlabisa, uMfolozi and Mtubatuba Municipalities. Basic sports fields at a Cluster level will include a grandstand attached to the soccer field in addition to the combination court and grassed-track.

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

Social Cohesion. There is still opportunity for sport to promote and support social cohesion. Our objectives, going forward towards 2030 and an "ideal future", are to continue our endeavours to reduce inequality of opportunity, redress, enable the sharing of common space, and to actively participate in their own development by promoting the values contained in the Constitution. This calls for an effective and adequately resourced sport system which allows for the equitable delivery of school sport, recreation and competitive sport.

2.1 SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

The department was finished the last financial year of the three-year cycle as it was during the 5^{th} administration (2018 – 2021 period). This process came with positive achievements and the final year had major challenge as a result of the pandemic and the legislated restrictions that hindered the service delivery. Both key services were severely affected during the last quarter of 2019/20 and the full financial year of 2020/21. The unpredictable state of living defeated alternatives and attempts to implement some of the activities that were targeted.

KEY ACHIEVEMENTS IN THE SDIP

A. IDENTIFIED KEY SERVICES FOR IMPROVEMENT OF THE HEALTH STATUS OF CITIZENS THROUGH THE HEALTHY LIFESTYLE STRATEGY

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2019/20	Planned	
				2020/21	Achieved
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Learners Athletes Citizens People with Disability	**ACCESS** Sport Structures District Offices All buildings freely accessible to PWD Ability to partakeFacilities Schools Club Development Clubs Siyadlala Hubs	No of Federations with structures in all districts	20	20
			No. of District service centers located in the relevant district	11	11
			No of Clubs, hubs, schools provided with equipment and attire	728	1 245
			% Departmental buildings / offices with free access to PWD	100%	100%
			No of Outdoor Gyms	No target	N/A
			No of schools registered in School Sport Programme	4000	
			No. of clubs in the CD Programme	275	514
			No of Siyadlala Hubs	153	238
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Citizens Athletes Federation officials	**COURTESY** Nurture Ubuntu Friendliness to clients Treating clients with respect	% Visitors greeted at the door to offices	N/A	
			Incoming phone calls answered within 6 rings	N/A	
		All offices clearly identifiable and good directional signage	All incoming written requests responded to within 7 days	100%	100%
			No of offices with waiting rooms provided for visitors	11	11
			No of offices with designated signage	11	11

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2019/20	Planned 2020/21	Achieved
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Citizens Athletes Federation officials Stakeholders	**REDRESS** Make suggestion boxes available at all offices. Address complaints. Publicise senior management posts on website Provide and manage complaints Hotline Address employment equity	No of offices with Suggestion / Complaint boxes at reception	11	11
			All incoming written complaints responded to within 7 days	100%	100%
			No of times per year organogram is updated on website	5	5
			No of federations monitored on Transformation Charter and Scorecard	12	7
			No of days to respond to Hotline complaints	10	10
			% women in SMS Posts	50%	50%
			% PWD employed in the department	2	3.1%

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2019/20	Planned	
				2020/21	Achieved
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Citizens Athletes Federation officials Stakeholders	**VALUE OF MONEY** M&E Negotiated contracts. Competitive bidding Capacitate Federations and NGO's in Corporate Governance	No of programme monitoring exercise conducted	17	
			No. of transversal contracts negotiated		
			Reduced value Irregular Expenditure		
			No. of evaluation studies completed	4	4
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Officials Athletes Federation Officials	**ENCOURAGING INNOVATION AND REWARDING EXCELLENCE** Departmental Service Excellence Awards Premiers service Excellence Awards Long Term Service Awards Premiers Sports Awards	No of sections entering DSEA	0	
			No of finalists in PSEA	0	
			No of Department Recognition ceremonies held annually	0	
			No of officials attaining Long term service awards	0	
			No. of Sports Awards held Annually		

B. ADVOCACY PROGRAMMES FOR THE REDUCTION IN FATAL AND NON-FATAL DROWNINGS IN KWAZULU-NATAL

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2019/20	Planned 2020/21	Achieved
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Schools Communities Learners	**SERVICE STANDARDS** • Hosting of task team meetings • Hosting of Summit • Procurement of equipment • Conducting of water Safety Champion training • Conducting of advocacy programmes in schools • Delivery of "Siyaswima" projects with schools and communities • Delivery of coordinated Holiday Water safety campaigns	No. of Water Safety Champions trained	75	77
			No. of learners benefitting from Water Safety Campaigns	No Target	N/A
			No of Holiday water safety campaigns delivered	3	5
			No. of schools provided with equipment	300	493
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Learners Athletes Citizens People with Disability	**ACCESS** Sport Structures District Offices Schools Public swimming pools	No of Federations involved	No target	N/A
			No. of District service centers located in the relevant district	11	11
			No of schools benefiting from the programme	300	493
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Citizens Learners	**COURTESY** **AS ABOVE**			
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Citizens Athletes Federation officials Stakeholders	**VALUE OF MONEY** M&E	No of service delivery sites monitored	30	17

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2019/20	Planned 2020/21	Achieved
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Citizens Athletes Federation Officials	**CUSTOMER IMPACT** Evaluation studies Customer Satisfaction Surveys Performance Reports	No of evaluation studies conducted per year	4	4
			No of Customer satisfaction Surveys completed per year	1	1
			No of performance analysis reports submitted	5	5

While acknowledging that the department achieved or exceeded most of the indicator targets set out it is noted that some were not measured or under-achieved due to the following conditions encountered during the year:

- ✓ Strict regulations were observed as issued against the pandemic that affected the sport and recreation programme in the country.
- ✓ The social distancing and prolonged prohibition of contact sport programmes resulted to under achieving.
- ✓ The department had to limit services and support provided due to budgetary challenges as it had to reprioritise its budget to cater for the Personal Protective Equipment (PPE), Sanitisers, COVID-19 Relief Funding.
- ✓ Changes in budget and number of targets that could be delivered during the current financial year as guided by provincial treasury.
- ✓ Difficulty to measure some indicators as there were no measuring tool in place hence the indicators was not properly monitored e.g. telephone rings before answering or greeting the clients when entering the premises hence it was not measured.
- ✓ The access to the buildings was not strictly monitored in terms of numbers and interaction due to COVID 19 regulations.

The Department contribution to the provincial transformation goals through strict implementation of the resolutions taken during the sector parliament for youth, women, children, the senior citizens, workers' and people with disabilities. All resolutions were responded to in time and commitments were achieved. The department have dedicated budget for the Youth, Women, Children, Senior Citizens, Workers and People with Disability Programmes over above the multi-gender and multi-racial programmes. The department is currently working on the vulnerable groups strategies such as Gender, Youth and Men's in order to develop relevant policies.

2.2 ORGANISATIONAL ENVIRONMENT 2021/22 APP

The current Organizational Structure had been approved by the DPSA on 12 July 2013 and the new structure has been implemented since 01 July 2015. This reviewed organisational structure had been informed by a rapidly changing sport and recreation environment in the province, together with the adoption of the new strategy arising from the national consultative process that had culminated in the roll-out of the NSRP. This reviewed structure had also been informed by the issuing of a new budget structure by National Treasury, as well as the department's need to meet its service delivery imperatives.

The process of job evaluation, matching & placement and recruitment had been a lengthy, consultative process completed in August 2015. Close consultation with organised labour had resulted in no job losses for existing personnel. The PERSAL Technical Report issued by the Office of the Premier for March 2021 has revealed that 278 funded posts exist on PERSAL. The filling of 270 posts has resulted in the current vacancy rate is 3%. Employees with a disability represented 3.25% of the workforce, depicting the Department's commitment to diversity and inclusivity in the workplace.

In the previous year, we committed to reducing the high vacancy rate of 13% in the Department. We have made significant progress with the filling of vacancies with our vacancy rate reduced to 3% which is well within the 10% set as the provincial norm. We will continue to prioritize the creation of jobs to ease the burden of unemployment, especially amongst the youth

The Provincial Treasury circular number PT 2 of 2021/2022, wherein stringent cost-cutting measures have been imposed on all Government Departments, compounded by the province's reduction in the proportion of equitable share, had resulted in some critical posts not being filled. The remaining 18 posts are hence currently in the final stages of the appointment process.

The key focus of KZN's tertiary institutions on academic programmes provides limited opportunities for students intending to pursue courses of a sporting nature. Such lack of opportunity results in the 'poaching' of talented athletes to other provinces that provide the requisite systems, processes and commitment of resources at both school and tertiary levels. In order to retain such talented athletes in the province, the department has embarked on the Scholarship Scheme. The beneficiaries are learners from Grades 10-12, and the Youth (18 - 35 years), who have displayed exceptional sporting talent in the prioritized codes of sport, as well as those who have made significant contribution to sport through coaching and administration. There are currently 21 such recipients in the programme, with 10 of these as elite sport scholarship holders enrolled in the high performance programme at the PRIME High Performance Institute based at the Moses Mabhida Stadium. The implementation of graduate development internship and workplace integrated learning programmes further highlight the Department's contribution towards unemployment, poverty and inequality in the sport, recreation and fitness sector.

The Department's *Human Resource Plan* unpacks the values, organisational culture, competencies and human resources required for the successful execution of the strategic goals and objectives of the Department. The interventions identified in this plan is based on the human resource value chain.

The Department has successfully located all its district offices and officials within the service districts. The relocation of the Umkhanyakude District Office to Hluhluwe has been completed. Whilst the Supply Chain Management Services component has been relocated from Durban to Pietermaritzburg, the Department is still unable to procure similar office space for Finance and Corporate Services.

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

The Internal Control Unit reports to the Head of Department and provides management with an independent, objective assurance and consulting service designed to improve the Department's strategic operations. The entity-wide approach to risk management entails that every key risk, in each Business Unit of the department, is systematically processed. Despite the limitations of human resources, the department is still able to ensure that its response to risk remains current and dynamic.

The Financial Management Support Services Business Unit continues to maintain its high level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes. It thus continues to provide the effective and efficient implementation of daily cash management systems, processes and controls through to the formulation of long-term financial objectives, policies and strategies in support of the strategic and operational plans of the Department.

The Department has implemented the Supply Chain and Asset Management Systems required by the relevant legislation and policies. In order to prioritize Radical Economic Transformation, the Department has continued to support Black Economic Empowerment (BEE) service providers through the purchasing of gym equipment, sport attire, catering, consultants, IT equipment and other goods and services. As part of its sustainable development drive, the Department also endeavours to increasingly provide greater opportunities for small, medium and micro enterprises (SMMEs). However, the Auditor-General has indicated concern that bid documentation for the procurement of commodities designated for local content and production did not meet the stipulated minimum threshold for local production and content as required by the Preferential Procurement Regulation 8(2) of 2017, issued in terms of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No.5 of 2000) (PPPFA). In order to mitigate this challenge, the department has put into place mechanisms to ensure service providers declare the level of local content of designated goods.

The Department has continued to utilize the manual system of gathering performance data for the monthly and quarterly reports from directorates, meeting all the compliance-reporting deadlines as set by the DPME.

2.3 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

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

3.0 STRATEGIC OUTCOME ORIENTED GOALS

The achievements of each of the identified strategic outcomes are highlighted accordingly in each sub programme in section 4 below.

4.0 PERFORMANCE INFORMATION BY PROGRAMME

The department's services are aligned to the National Development Plan (NDP), the seven priorities of the 2019 – 2024 MTSF, the KZN Provincial Growth and Development Plan (PGDP) and the National Sport and Recreation Plan (NSRP). Programme 1 accounts for all the support related administration programmes including Finance, HR, Administration Services and Strategic Management, while service delivery is affected through programmes and associated projects within Programme 2. These programmes are integrated across four budget Sub-programmes with eight sub-sub Programmes.

The department has two programmes:

- Programme 1 - Administration
- Programme 2- Sport and Recreation

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

Programme 1 is made up of ten sub-programmes. The two sub-programmes that are measured quarterly are Finance and SCM, and Human Resource Development. The eight sub-programmes with an annual target, provide ongoing support services throughout the year, but only report on conclusion at the year-end. There are 13 annual targets in Programme 1.

Programme 2 has four Sub-programmes (Management, Sport, Recreation and School Sport) as per the National Budget Structure and eight sub-sub-programmes.

The department developed an Annual Performance Plan for the 2020/21 financial year that had been reviewed and approved for implementation from 1 April 2020. Late March 2020 saw the first cases of the Corona virus detected in South Africa. Having witnessed the rapid spread and devastating effects of the disease, it soon became clear that the country was going to have to make large scale resources available to the health and social sectors particularly to prepare for the impact of the impending spread of the disease across the whole population.

As part of the preparations and control measures being put in place, National Treasury implemented a programme of reprioritising budgets from sectors and departments that would not be actively addressing the spread of the pandemic, but would provide support roles and functions to limit the spread of the disease. Part of this strategy was to limit people movement and contact through a series of lockdown levels. The initial lockdown alert level announced on 26 March 2020, was Alert Level 5, which was a complete lockdown of all citizens and the suspension of all activities outside ones dwelling.

As a leading organisation in the sport sector, the combination of a drastically reduced budget and a prohibition on any sporting activity, was going to have a very negative impact on the departmental APP. Although it was unclear as to what the duration of the pandemic and lockdowns maybe, it was clear that certain programmes and activities would not be able to be implemented, while others may be implemented on a far lower scale.

This background led to the decision that the department should revise the APP to take into account the limited access and reduced budget that would be available to implement the programmes.

The department therefore developed a revised APP which was tabled before legislation and came into effect from quarter 2 of the 20/21 financial year.

The Annual Performance Report below, has taken this unique situation into account and will therefore report on the original APP which covered quarter 1 and the revised APP which came into effect in quarter 2. The first section will report only on the performance indicators from quarter 1 that were either removed all together, had a revision of the indicator wording and description or had an amendment to the indicator target.

4.1 PROGRAMME 1: ADMINISTRATION

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

Sub-Programme: Office of the MEC

The budget for the Office of the MEC is held by the Department of Arts and Culture and will therefore not be reported in this Sub-Programme.

Sub-Programme: Corporate Services

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

Corporate Services comprises the following Sub-Sub Programmes:

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

The main aim is the effective, efficient and transparent management of the Department through strategic planning, compliance support, service delivery, accountability and adherence to policies and prescripts. Programme 1: Administration also provides strategic corporate support services and compliance with the PFMA, through implementation of efficient, effective and transparent systems of human resource services, administration and, financial and supply chain management. It also aims at determining policies and procedures and exercising control through head office and district offices.

The Policy Planning, Strategy and Institutional Development Support Sub-Sub Programme drives the strategy of the Department In line with the NDP, PGDP and NSRP. Impact studies were conducted in key programmes to assess whether the Department is meeting the needs of the communities and the programmes were having the desired impact in line with the resources invested.

4.1.1 OUTCOME, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS FOR BOTHE ORIGINAL AND REVISED 2020/21 APP

In the revised APP, the department has 76 Annual Performance Plan performance indicators – 19 in Programme 1, and 49 in Programme 2. There are 13 annual targets in Programme 1.*

* An annual target is only reported once a year in the final quarter and does not imply that there is no activity throughout the year.

Table 1: Programme 1 and 2: Percentage Indicators achieved per sub-programme for 2020/21

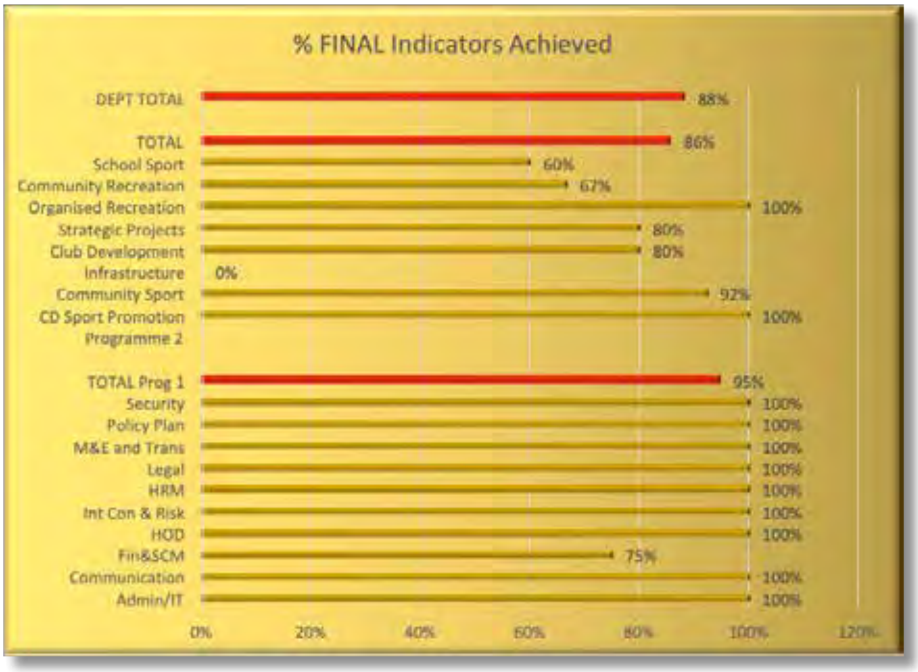
PROGRAMME 1	Total Indicators	Annual Targets	Total Indicator Targets Achieved	% YTD Indicators Achieved
Admin/IT	2	2	2	**100%**
Communication	1	1	1	**100%**
Fin&SCM	4	2	3	**75%**
HOD	1	1	1	**100%**
Int Con & Risk	1	1	1	**100%**
HRM	4	1	4	**100%**
Legal	1	1	1	**100%**
M&E and Trans	2	2	2	**100%**
Policy Plan	2	1	2	**100%**
Security	1	1	1	**100%**
TOTAL Prog 1	**19**	**13**	**18**	**95%**

Programme 2	Total Indicators	Annual Targets	Total Indicator Targets Achieved	% YTD Indicators Achieved
CD Sport Promotion	8	4	8	**100%**
Community Sport	13	0	12	**92%**
Infrastructure	1	1	0	**0%**
Club Development	5	0	4	**80%**
Strategic Projects	5	0	4	**80%**
Organised Recreation	9	0	9	**100%**
Community Recreation	3	0	2	**67%**
School Sport	5	1	3	**60%**
TOTAL	**49**	**6**	**42**	**86%**

DEPT TOTAL	**68**	**19**	**60**	**88%**

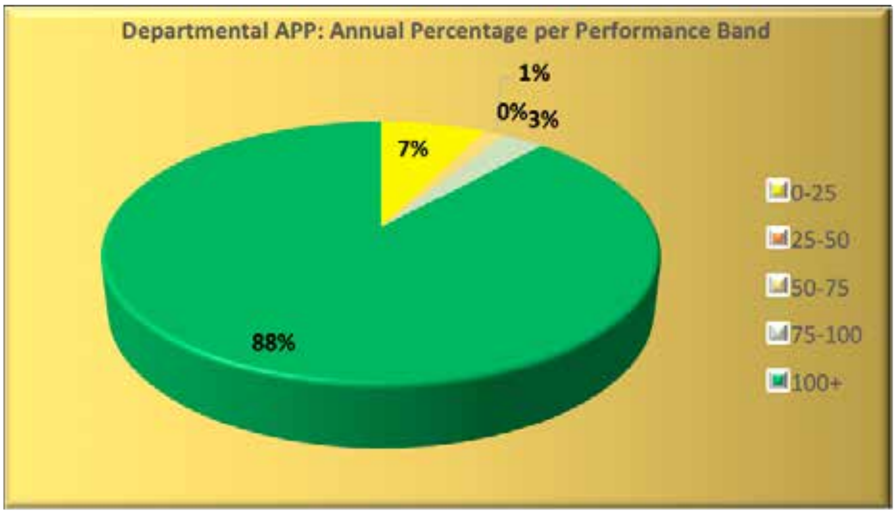
The graphs below indicate the departmental performance per Programme and Sub-programme for the year

Graph 1: Overall departmental % indicators achieved per programme and sub-programme for the year 2020/21



Programme 1 and 2 achieved 95 and 86% of all indicators at 100% for an overall annual achievement of 88%

Graph 2: Performance achievement per performance band for 2020/21



The pie chart above indicates a score of 88% of all departmental APP indicators achieved 100% or more.

Only 8% of departmental APP indicator targets achieved below 75% of their annual targets. This was primarily due to some indicators not being able to be addressed at all or could be completed due to the Covid-19 restrictions.

PROGRAMME 1: ADMINISTRATION

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The main aim is the effective, efficient and transparent management of the Department through strategic planning, compliance support, service delivery, accountability and adherence to policies and prescripts. Programme 1: Administration also provides strategic corporate support services and compliance with the PFMA, through implementation of efficient, effective and transparent systems of human resource services, administration and, financial and supply chain management. It also aims at determining policies and procedures and exercising control through head office and district offices.

The Policy Planning, Strategy and Institutional Development Support Sub-Sub Programme drives the strategy of the Department In line with the NDP, PGDP and NSRP. Impact studies were conducted in key programmes to assess whether the Department is meeting the needs of the communities and the programmes were having the desired impact in line with the resources invested.

In terms of performance against the revised APP, Programme 1 had a total of nineteen indicators. These indicators were found in all sub-programmes, with programme 1 meeting or exceeding eighteen of the nineteen targets, which resulted in an achievement score of ninety-five percent (95%). Only one indicator did not meet its annual target, that being for findings in relation to compliance to SCM prescripts

Significant achievements in Finance and SCM were the payment of all invoices within 30 days and 99% of orders (excluding government entities and federations) placed with HDI owned companies. In Human Resources, there was a vacancy rate of only 2.9% against a target of 5% of funded posts. Critical posts were approved by OTP in the 4th quarter and these are yet to be advertised. The staff compliment of officials classified as People Living with Disabilities (PWD) currently sits at 3.2 % against the national norm of 2% and the percentage females in SMS which is at 50%, the national target.

Indicators measuring consequence management exceeded their target with the indicator "% Reduction in the number of cases referred to Loss Control for recovery of losses" having a reduction of 57% against the target of 50%. There were no cases recorded against the indicator "% Decrease in number of disciplinary cases recorded"

Graph 5: Programme 1: Percentage Indicators achieved per Sub-programme

4.1.1.1 SUB-PROGRAMME CORPORATE SERVICES

Sub-Sub Programme: Head of Department

Purpose of the Programme: The Head of Department was broadly responsible for effective, efficient, economical and transparent use of departmental resources in compliance with the law, the policies of the government of the day, prescripts and regulations. In the period under review the HOD has managed through her management structures of the Executive Committee (Exco) and Senior Management Committee (SMC) and has put into place effective, efficient and transparent systems of financial and risk management and internal controls.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Head of Department Sub-Sub Programme as per the outcome, performance indicators and targets set over the review period is listed in **Table 4.1** below.

Table 4.1 Achievements *of office of the Head of Department (Revised 2020/21 APP)*

SUB-SUB PROGRAMME: HEAD OF DEPARTMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Functional Forums	No. of IGR Forums where support services are rendered to the MEC and Department	7	7	9	9	0	

The following were the major achievements of the Office of the Head of Department.

The Head of Department (HoD) represented the department at various Inter Governmental Relations Committees/Structures including the provincial structure that is called Committee of the Heads of Departments (COHOD), National Structure for all Heads of Provincial Sport and Recreation Departments (HeadCom), Provincial Social Protection, Community and Human Development Cluster meetings (SPCHD), Ministers and Executive Authorities Meeting (MinMec) for the Sport and Recreation South Africa Structure, Cluster Audit and Risk Committee (CARC), the Head of Department Champion for UGu District under Operation Sukuma Sakhe (OSS) Programme etc. HoD fronted on matters relating Provincial, National and International Sport and Recreation for Provincial Major Events Committee and in different departmental programmes. These IGR structures were convened monthly and some quarterly. Rereports and progress on resolutions were presented before these structures. The structures are the critical pillars towards promoting and ensuring integration of different sectors and spheres of government. As the result the province was awarded to host the World Football Summit that was due to take place in February 2020 which was cancelled due to Corona Various in order to curb the spread of COVID 19 pandemic.

In the dawn of the 6 administration the Premier of the Province engaged on one on one bases with the department to discussed strategic mandate for the sport and recreation. Resolutions from this meeting were implemented. The Head of Department successfully presided as the Chairperson of the Departmental Management Committees that decides on strategic matters for the department. Committees such as Executive Committee (EXCO), Senior Management Committee (SMC), the departmental Risk Management Committee and Employee Performance Management Development System Moderation Committee (EPMDS). These committees seen the department excelling in fast tracking important functions such as rapid filling of vacant critical posts, clearing back lock of performance assessments and more. Through OSS and other departmental programmes the Head of Department spearheaded the Gender Based Violent (GBV) awareness. These awareness programmes were held in all district in particular the uMzinyathi District on 25 November 2019, UGu District on 6 December 2019, uMkhanyakude District on 23 December 2019 and many more.

The Head of Department initiated the Value Chain programme and ensured that it progressed from the thinking phase to implementation and in line with government Radical Economic Transformation (RET). The SMMEs particularly youth entrepreneurs to produce sport regalia that the department will be directly procured from the rural business women, thereby creating job opportunities. HoD Hosted number of meetings held with Chamber of Commerce, ABSA, EDTEA, Equine Industry, Gaming and Batting Industry, Sport Tourism, International, National and Provincial Club experts driving the strategical change in sport and recreation environment to be more involved in a business principle. Working closely with Provincial Sport Confederation the Head of Department launched the Legends' Programme, hosted in Cricket Union Stadium (Kingsmeads in Durban) the financial support handover ceremony to the well deserving sport federations/organization and many more activities were held which demonstrated good working relations with external sport fraternity.

Sub Sub Programme: Risk, Integrity and Internal Control Services

Internal Control Unit

Purpose: The Internal Control Unit was established in terms of the provisions of section 38(a)(i) of the PFMA, which states that the Accounting Officer must ensure that the department, trading entity or constitutional institution has and maintains the effective, efficient and transparent systems of financial and risk management and internal control.

The unit's main functions are to ensure:

- The review, evaluate and assist the management in strengthening internal controls within the department;
- Coordination of audits, both internal and external.
- The development and monitoring of the audit improvement strategy (follow-up on the mitigation or audit action plans), from the audits by internal and external auditors;
- Adequacy and effectiveness of the developed audit action plans and monitor the implementation.

Internal Audit

The department utilises the Provincial Internal Audit Unit ("The Internal Audit Unit"), which is stationed at KZN Provincial Treasury, as a shared service within the KZN Province to provide the department with assurance on the effectiveness of internal controls. The Internal Audit unit has assigned Mr K Lamola, Senior Manager, Social Cluster to oversee the internal audit functions within the department.

Key Activities/Objectives:

The primary objectives of the Internal Audit Unit is to provide an independent, objective assurance and consulting services that are designed to add value and improve the department's operations and to help the department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal Audit evaluates and improves the overall adequacy and effectiveness of:

- Governance:

  The internal audit activity assesses and makes appropriate recommendations for improving the governance process in its accomplishment of the following objectives:

- ✓ Promoting appropriate ethics and values within the department;
- ✓ Ensuring effective department performance management and accountability;
- ✓ Communicating risk and control information to appropriate areas of the department; and
- ✓ Coordinating the activities of and communicating information among the executive authority, internal and external auditors and management.

Risk Management:

The internal audit activity evaluates the effectiveness and contributes to the improvement of risk management processes. Determining whether risk management processes are effective is a judgment resulting from the internal auditor's assessment that:

- ✓ Organizational objectives support and align with the organization's mission;
- ✓ Significant risks are identified and assessed;
- ✓ Appropriate risk responses are selected that align risks with the department's risk appetite; and
- ✓ Relevant risk information is captured and communicated in a timely manner across the department, enabling staff, management, and the Senior Management Committee to carry out their responsibilities.

Controls:

The internal audit activity evaluates the adequacy and effectiveness of the internal controls, risk management and governance processes, provides assurance thereof and recommendations for improvement, which should encompass the following:

- ✓ Reliability and integrity of financial and operational information
- ✓ Effectiveness and efficiency of operations
- ✓ Safeguarding of assets
- ✓ Compliance with laws, regulations and contracts

1. Summary of Audit Work Done

The following is a snapshot overview of the planned Assurance Services audit assignments for the 2020/21 financial year in terms of the Annual Audit Operational Plan, together with the status of each assignment and amendments where applicable.

Table 4.2: *Audit Assignments for 2020-21*

#	Type of Audit	Audit Description	Status at year end (2020/21)	Overall Opinion	Revised completion date
A: Carry-over Projects – In progress from the previous financial year.					
	Performance Audit	S&T Expenditure – Follow Up Review	Finalized	**N/A**	
B: Roll Overs					
	Performance Audit	Youth Development Programme – Follow Up Review	Finalized	**N/A**	
C: Legislated Audits					
1.	Performance Information	Performance Information (including follow-up)	Finalized	**1**	
D: Follow-Up Audits					
2.	Follow-up audit	Follow-up on the Auditor-General's report	Finalized	N/A	
3.	Follow-up audit	Follow-up on resolved audit findings	Finalized	N/A	
E: Risk Based Audits					
4.	Risk Based	Social Relief	Finalized	**3**	
F: Special Audits					
	Special projects	COVID-19 Procurement Audit	Finalized	N/A	
G: Performance Audits					
	None				
H: IT Audits					
5.	IT Audit	Application Control Review (ACR) HR – Leave Management system	Cancelled		
6.	IT Audit	IT – Follow-up audit	Finalized	**N/A**	
I: Financial Audits					
7.	Financial Audit	Review of the Interim Financial Statements	Finalized	**3**	
8.	Financial Audit	Review of the Audit Improvement Strategy	Finalized	**N/A**	
Total Planned					**11**
Total Completed					**10**
Percentage completed					**100%**

Note:

Audit project number 5 (Audit on Application Control Review (ACR) HR – Leave Management System was cancelled due to the fact that the Department no longer uses any other leave management system than PERSAL.

The key to these ratings is as follows:

Rating	Description
Very Good	Controls are effectively implemented to mitigate the risk.
Good	Most risks are controlled and mitigated.
Satisfactory	The control system is somewhat effective but there is room for improvement.
Weak	Some risks appear to be controlled but there are major deficiencies.
Unsatisfactory	Very little risks appear to be controlled and the control system is ineffective.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Sub-Sub-Sub Programme: Risk, Integrity and Internal Control Services as per the outcome, performance indicators and targets set over the review period is listed in **Table 4.2 (a) and (b)** below:

Table 4.2 (a) Achievements *of Risk, Integrity and Internal Control Services (Original 2020/21 APP)*

SUB-SUB PROGRAMME: RISK, INTEGRITY AND INTERNAL CONTROL SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Annual Audit Report	No. of clean audit opinions received	New	New	1	0	1	This was a Q2 target. The APP was revised, and this indicator removed and replaced by new indicator "% Compliance with applicable laws" in the finance component

Table 4.2(b): *Achievements of Risk, Integrity and Internal Control Services (Revised 2020/21 APP*

SUB-SUB PROGRAMME: RISK, INTEGRITY AND INTERNAL CONTROL SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Awareness campaign	No of awareness campaigns conducted	New	1	1	1	0	

4.1.1.2 SUB-SUB PROGRAMME: FINANCE AND SUPPLY CHAIN MANAGEMENT SUPPORT

Purpose of the Programme: The provision of timely, accurate and adequate financial and other operational information for strategic decision making purposes; preparation of strategic plans, including advice on new strategies for achieving Government's objectives; costing and pricing of the department's products and services and, programme performance measurement. Given that Government intends to maximise service delivery to the community, financial management from a public sector aims to manage limited financial resources with the purpose to ensure economy and efficiency in the delivery of outputs required to achieve desired outcomes that will serve the needs of the community.

Outcome, Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Finance and Supply Chain Management Services Sub-Sub Programme as per the outcome, performance indicators and targets set over the review period is listed in **Table 4.3** below:

Table 4.3: *Achievements of Finance and Supply Chain Management Services (Revised 2020/21 APP*

SUB-SUB PROGRAMME: FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Payments report	% Invoices paid within 30 days	100%	100%	100%	100%	0%	
Compliant and responsive governance	Procurement report	% Orders awarded to HDI suppliers	87%	86%	80%	99%	19%	Success in the promotion of opportunities for SMME's and HDI owned companies to submit proposals for department requirements

SUB-SUB PROGRAMME: FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Updated Assets Register	No. of Asset Counts Conducted	New	New	1	1	0	
Compliant and responsive governance	Clean Audit Report	% Compliance with applicable laws	New	New	100%	50%	-50%	There were findings on local content and tax certificates in the 19/20 audit relating to supply chain management

The following have been the significant achievements of Finance and Supply Chain Management Services

100% of the departmental budget was spent during financial year. The difference being for projects currently underway, but not complete. Tight control of payments has enabled the department to pay all its invoices within 30 days and 99% of orders issued during the year were awarded to HDI suppliers against the target of 80%.

4.1.1.3 SUB PROGRAMME: CORPORATE MANAGEMENT SUPPORT SERVICES

Purpose of the Programme: The Corporate Services Sub-Sub Programme provided management, strategic and administrative support services to the entire department and its strategic objective was to streamline the delivery of sport by means of effective support systems and adequate resources.

All administrative support programme functions were informed by the Public Service Act, Public Service Regulations, Public Finance Management Act and Treasury Regulations. Corporate Services had the responsibility to ensure compliance to these policies and procedures in an effort to improve accountability and corporate governance.

The Office of the Chief Director is responsible for the management and oversite of the support services of the department. This includes Human Resource and Development Support Services, Physical Resources and Development Support Services, Legal Support Services, Marketing and Communication Support Services and Security Services.

Sub-Sub Programme: Human Resource and Development Support Services

The purpose of the sub-sub-sub programme is to provide effective human resource transformation interventions to support service delivery and to increase the department's capability to understand and predict talent availability and movement in the labour market. The Directorate is directly responsible for the implementation of the departments Integrated Human Resources Plan of Action. This is a provincial programme and the Human Resource community within the KwaZulu-Natal Provincial Administration meets quarterly to report on and discuss people management and development matters. The reports contain various indicators which measure the performance of the Department on the attraction, planning, development, utilisation and separation of talent. Representatives from all Provincial Government Departments, including the KwaZulu-Natal Department of Sport & Recreation, attend these meetings.

Outcome, Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Human Resource Management Support Services Sub-Sub Programme as per the outcome, performance indicators and targets set over the review period is listed in **Table 4.4** below:

Table 4.4: ***Achievements of Human Resource Management Support Services (Revised 2020/21 APP)***

SUB-SUB PROGRAMME: HUMAN RESOURCE MANAGEMENT SUPPORT SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	HR Report	% Vacancy Rate	13%	5%	5%	2,9%	2,1%	The successful filling of critical vacant posts through the year
Compliant and responsive governance	HR Report	% Female officials in SMS	27%	44%	50%	50%	0%	
Compliant and responsive governance	HR Report	% Officials with Disability in organisational post	3%	3%	2%	3,20%	1.2%	Prioritising the employment of PWD within the department
Compliant and responsive governance	Disciplinary cases recorded	% Decrease in number of disciplinary cases recorded	New	New	20%	100%	100%	There were no disciplinary cases recorded during the financial year

The following have been the significant achievements of *Human Resource Management Support Services*

Informed by a human resource value, the operations of this Sub-Sub Programme focused on human resource planning, attraction, development, maintenance and separation. The following performance deliverables were achieved:

- It was observed that the number of funded vacant posts decreased to 8, which resulted in a vacancy rate of 2.9%.
- The employment equity target of 50% female Senior Managers was reached.
- By the end of the financial year, the percentage of people living with a disability increased to 3,2%.
- A COVID-19 Strategy was established by the Department, which directed the response from the Department to the COVID-19 pandemic.
- Information was shared with employees in respect of the illnesses and diseases affecting the health of employees.
- The Department was also successful in the reduction in the number of employee relations cases.

Sub-Sub Programme: Administration Management Support Services

Purpose of the Programme: The Administration Management Support Services operates as a business unit, providing high quality Auxiliary and Transport management services to the department. The provision of acceptable facilities and equipment to enable maximum human resource output is central to optimum service provision. Its primary objective is to create an enabling environment for the provision of provincial, district and ward-based sport and recreation services.

Administration Management Support Services also incorporates Information Technology Management Services. Information Technology Management Services provides technology and critical communication linkages throughout the department to expedite strategic communications and best practice so as to enhance service delivery.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Administration Management Support Services Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed in **Table 4.5** below:

Table 4.5: *Achievements of Administration Management Support Services (Revised 2020/21 APP)*

SUB-SUB PROGRAMME: ADMINISTRATION MANAGEMENT SUPPORT SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Vehicle Incident Reports	% Reduction in the number of cases referred to Loss Control for recovery of losses.	New	New	50%	57%	7%	Big decrease particularly in vehicle incidents reflecting the effectiveness of advocacy workshops held during the financial year
Compliant and responsive governance	ICT Quarterly report	No. of departmental ICT projects implemented	1	1	1	1	0	

The following have been the significant achievements of Administration Management Support Services and Information Technology:

Administration

The Administration Management Support Services operates as a business unit, providing high quality Auxiliary and Transport management services to the department. The provision of acceptable facilities and equipment to enable maximum human resource output is central to optimum service provision. Its primary objective is to create an enabling environment for the provision of provincial, district and ward-based sport and recreation services.

The Administration Management Support Services component also incorporates Information Technology Management Services. Information Technology Management Services provides technology and critical communication linkages throughout the department to expedite strategic communications and best practice in order to enhance service delivery.

Information Technology

The IT Unit has achieved all targets for the period under review in spite of the complications that occurred due to the COVID-19 pandemic. The level 5 lockdown led to an increase in the demand for IT services as remote working arrangements were prioritised. The department was able to carry out its operations with the present IT infrastructure, but we have relooked at our systems and have enabled more staff to be able to work from home, should the need arise.

Sub-Sub Programme: Legal Support Services

Purpose of the Programme: Legal Support Services operates as a business unit, providing high quality and best value services to the Accounting Officer, the department and all its service directorates on a full range of administrative and legal advice in terms of the policies, regulations, prescripts and laws of the country ranging from constitutional and governance issues to contentious and non-contentious legal matters. Its primary objective is to enable all customers to achieve their objectives and discharge their statutory functions in compliance with the law.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Legal Support Services Sub-Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed in Table **4.6** below:

Table 4.6: ***Achievements of Legal Support Services (Revised 2020/21 APP)***

SUB-SUB-SUB PROGRAMME: LEGAL SUPPORT SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Quarterly Legal Services Report	No. of departmental litigation prevention frameworks implemented	0	1	1	1	0	

The following have been the significant achievements of Legal Support Services:

The Department has been operating without the in-house legal services from February 2017 until November 2019. In an effort to have legal services rendered for the department, legal work was done by the Department of Arts and Culture. The Department Legal Support Services is now fully functional with adequate staff complement to perform all legal work within the Department. It is in the process of re-establishing itself within the department and has undertaken some of the outstanding legal work to be done.

Sub-sub Programme: Marketing and Communication Support Services

Purpose of the Programme: To render an integrated communication and liaison service that delivers internal and external communication services and promote awareness of the Department's services and initiatives. The primary task of the component is to build and maintain the corporate image of the Department, publicise the different programmes of the Department and give communication support to its programmes. Activities include branding, media liaison, advertising, publications, website management, social media and promotional material.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Communication Support Services Sub-Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period are listed in the Table **4.7** below:

Table 4.7: Achievements of Communication Support Services (Revised 2020/21 APP)

SUB-SUB-SUB PROGRAMME: COMMUNICATION MANAGEMENT SUPPORT SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Quarterly Commun-ications Report	No. of Integrated commun-ication strategies implemented	1	1	1	1	0	

The following have been the significant achievements of Communication:

In the year under review the major focus was on the enhancement the Department's presence in social media platforms, render communication support to Department programmes, brand visibility, media liaison and support to MEC programmes.

Communication achievements for the year under review include:

- Review and implementation of the Department's 5 year Communication Strategy.
- Management and increased followers on social media platforms, Facebook, Instagram and Twitter accounts.
- Procurement of radio slots for MEC on Ukhozi FM and community radio stations as well as partnership with 1KZN TV for coverage and broadcast of Departmental programmes.
- Enhanced visibility for Department's support to privately initiated events including East Coast Radio Big Walk (activation partnership), the Comrades Marathon, (including visible branding at water station, SABC TV adverts during event, sponsorship of KZNDSR Comrades App, TV interviews for MEC and branding at finish venue) as well as Duzi Canoe Marathon.
- Coordination of media liaison activities including press releases, updated media database and media engagements, including media launches for Dundee July and KZN Premier's Cup.
- Established partnerships with media – including live broadcast of KZN Premier's Cup and Sport Awards on Supersport, Ukhozi and Radio 2000 and official partnership with Isolezwe and Daily News. Ukhozi FM and Isolezwe were official media sponsors of the Dundee July.
- 40 media statements were issued, and 23 speeches and messages of support for MEC were drafted.

Communication and marketing support was provided to the following Department/ Stakeholder programmes:

- MEC's Budget Speech
- KZN Youth Run
- Work and Play
- Comrades Marathon
- Dundee July
- Premier's Cup
- Mandela Marathon
- Indigenous Games
- KZN Golden Games
- KZN Sport Awards
- Youth Camp
- National Recreation Day/National Big Walk
- KZN Disability Games
- Harry Gwala Summer Cup
- KZNDSR-SALGA Games
- Summer Beach Festival
- School Sport – Winter and Summer Games

Sub-sub Programme: Security Support Services

Purpose of the Programme: The purpose of Safety and Security Services strives to provide a safe and secure environment, conductive for efficient and uncompromised delivery of services. The mission of the section is to protect persons within the working environment, participants and visitors at the department's events, assets and information belonging to and under the care of the DSR.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Security Services Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed **Table 4.8** below:

Table 4.8: *Achievements of Security Support Services (Revised 2020/21APP)*

SUB-SUB-SUB PROGRAMME: SECURITY SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Achieved Target	Reason for Deviation
Compliant and responsive governance	Quarterly security report	No. of Depart-mental integrated security strategies imple-mented	New	New	1	1	0	

The following have been the significant achievements of Safety and Security Services

Safety and Security Services section for DSR was formed towards the end of the 3rd quarter of financial year 2019/2020 and the target was achieved.

Sub-Sub Programme: Policy Planning, Strategy and Institutional Development

Purpose of the Programme: To provide strategic support to the department in the form of policy development, research services, integrated planning, monitoring and reporting and the transformation agenda.

Services of the Sub-sub-programme are delivered through the following sub-sub-sub Programmes

- Policy Planning, Strategy and Research Services; and
- Monitoring, Evaluation and Transformation Services

With the following focus areas:

- Policy Development
- Strategic Management
- Research and GIS
- Monitoring and Evaluation
- Service Excellence and Transformation

Sub-Sub-sub Programme: Policy Planning, Strategy and Research

Directorate (PPSR) reviews and develops the strategy of the department in line with the NDP, PGDP, MTSF and NSRP. PPSR is responsible for stakeholder consultation, research and integrated planning and for the development and publication of the five-year Strategic Plan, the Annual Performance Plans, the Annual Reports and the Programme Operational Plans.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Policy, Planning, Strategy and Research Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed **Table 4.9** below:

Table 4.9 (a): ***Achievements of Policy, Planning, Strategy and Research Services (Original 2020/21 APP)***

SUB-SUB-SUB PROGRAMME: POLICY, PLANNING, STRATEGY & RESEARCH SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Research report	No. of Research projects undertaken	New	2	2	0	2	This was a quarter 4 target. The APP was revised, and this indicator target was reduced from 2 to 1

Table 4.9 (b): ***Achievements of Policy, Planning, Strategy & Research Services (Revised 2020/21 APP)***

SUB-SUB-SUB PROGRAMME: POLICY, PLANNING, STRATEGY & RESEARCH SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Research report	No. of Research projects undertaken	New	2	1	2	1	An additional research project was undertaken on the impact on sporting legends after retirement
Compliant and responsive governance	Strategic Plans	No. of Departmental Strategy Plans developed	14	2	2	2	0	

The following have been the significant achievements of Policy Planning, Strategy and Research Services:

Policy Development

The component has regularised the compilation of a composite Departmental Legislation and Policy Register. The register lists all Legislation applicable to the department as well as a schedule of all Policies in place. The schedule identifies the legislation applicable to the policy, as well as recording the last approval date and the next review date. To facilitate the compilation and review process of all policies, a Policy Guideline document was developed and circulated to ensure conformity throughout the department. All policies are up to date.

All approved policies are published on the Intranet as well as on the departmental Share Drive, for ease of access to officials.

Strategic Management

Strategic and Annual Performance Plans. The Strategic Plan for 2015-2020, is aligned to the NDP, NSRP and PGDP, as well as being alignment to the three pillars of the NSRP viz; *Winning Nation*, *Active Nation* and creating an *Enabling Environment*, resulting in its current vision of ***"An active and winning province through sport and recreation".***

The Strategic Plan for 2015-2020 had been tabled on 12 May 2015, following a necessary review process post the 2014 national elections and the related mandate. The Department used District Consultation Sessions, internal consultation sessions, such as the Departmental Mid-Term Review and Planning Session, consultation sessions with other external stakeholders at sessions such as the Federation's Consultative Workshop, the Boxing Indaba, Boxing Strategic Planning Workshop, consultations with SASCOC to further refine our proposed implementation of Long-Term Participant Development Programme (LTPD) and National Coaching Framework (NCF), SRSA Strategic Management Unit, the Provincial Women's Symposium and FIDP meetings, to develop a new strategy to guide the province from 2015-2020. Key stakeholders included municipalities, sport federations, SASCOC, non-government organisations (NGOs), community forums and Sport and Recreation South Africa

(SRSA). The 2015-2020 Strategic Plan had been aligned to the newly approved organisational structure so as to enhance service delivery.

The Annual Performance Plan (APP) for 2019/20 had been prepared on 26 March 2019 but had not been submitted as a result of the pending elections. After the elections, a new APP2019-20 was developed and submitted to legislature on 17 July 2019 (for Budget Speech on 26 July 2019) The APP incorporated the measurable objectives, performance indicators, targets and budgets over the MTEF and had been aligned to the Strategic Plan (2015-2020). The department also developed the APP for the 2020/21 financial year with Draft One having been submitted to The Office of the Premier on 22 August 2019 and Draft Two on 29 October 2019. The component also developed the **Strategic Plan 2020-25** in this period, which was subsequently submitted to Legislature on 31 March 2020.

Operational Plans. The component facilitated the compilation of the department's Operational Plans for 2019/20 with the provision of templates to, and with due consultation with, all responsibility managers and district heads. Planning and budgeting had been linked to the Strategic Plan to ensure operational effectiveness and quality service delivery. The completed operational plans were duly signed-off by the Accounting Officer and subsequently implemented through the Office of the Head of Department. Templates had been circulated timeously to all Districts and Sub-programmes in order to facilitate the compilation process prior to the beginning of the new 2019/20 financial year.

Budget Speech. The component researched and made input to the MEC's Budget Speech for 2019/20 via the Communication Component. The final copy had been the result of two drafts. The component also compiled all the necessary documentation and presentations for the Budget and Portfolio Committee Hearings. The MEC presented her budget speech for 2019/20 at Legislature on 26 July 2019.

Annual Report. The Strategic Management component was responsible for the compilation, design, print and presentation of the Annual Report for 2018/19. Templates for collection of data and reports were prepared and circulated to all responsibility managers. The exhaustive process of completing the Annual Report was completed timeously and the printed copy of the Annual Report was submitted to the Office of the Auditor General and Treasury on 31 August 2019. The human capacity constraints still prevalent in the unit resulted in the Strategic Management Unit being pressurised in its attempts to produce an Annual Report that is useful, reliable and accurate.

Research and GIS

The Research and GIS component is responsible for the management of the on-line Federation database. The database was developed with the purpose of assisting federations to manage their databases on clubs, officials and members. The database has the capacity to handle all player registrations and movements between clubs as well as the qualification level of officials. While this data is not accessible to other federations, it does provide a valuable source of data for the department. The database is unfortunately not being used widely by federations at present. It is however being utilised by the department for capturing all training and capacity building initiatives being undertaken by the department. All training candidates are being captured to the system from the attendance registers of the training courses.

A project had been initiated to capture all registered clubs in football, athletics, netball, rugby, cricket and aquatics to the GIS. Federations had been asked to provide GIS co-ordinates of all registered clubs in order to map the spatial spread of clubs throughout the province. This would enable the department to identify areas of inadequate access and identify sites that could be utilised for spreading the Activity Centres programme.

The component was successful in achieving its annual target of two research projects. The synergetic partnership with the KZN Sports Confederation facilitated access to critical information relating to the KZN Sporting Legends, and the Service Delivery Assessment Survey was facilitated internally and externally by our critical stakeholders.

The appointment of the GIS official is still being awaited. In the interim relevant statistics are being accessed via the Infrastructure and M&E components.

Sub Sub-Sub Programme: Monitoring, Evaluation, Knowledge Management and Transformation Services

The Directorate is responsible for institutional monitoring & evaluation and the management of performance information and reporting. The component also houses the Transformation Services Unit that is responsible for the institutional implementation of Batho Pele and the promotion of service excellence as well as monitoring of the gender, youth and disability programmes of the Department to support transformation.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Monitoring, Evaluation, Knowledge Management and Transformation Service Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed **Table 4.10** below:

Table 4.10: ***Achievements of Monitoring, Evaluation, Knowledge Management and Transformation Service (Revised 2020/21 APP)***

SUB-SUB-SUB PROGRAMME: MONITORING, EVALUATION, KNOWLEDGE MANAGEMENT & TRANSFORMATION SERVICES								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Compliant and responsive governance	Quarterly performance reports	No. of departmental M&E Frameworks implemented	New	New	1	1	0	
Compliant and responsive governance	Youth Development Strategy	Development of Youth Development Strategy	New	New	1	1	0	

Monitoring and Evaluation

In 2020/21, the M&E unit conducted monitoring of the departmental programmes through on site visits, consultations and validation of reports and evidence. Due to the disruptions experienced in the sporting sector due to the Covid-19 pandemic and the various Alert Levels that were imposed during the year, the conducting of site visits was severely curtailed as most physical activity programmes were not able to be held. However, the department did manage to adapt to the "new normal" by finding innovative ways to implement projects by utilizing technology platforms to host some events in a virtual environment or conduct programmes on-line.

The major portion of the components activities revolves around the collection, collation and validation of performance and service delivery information. All reported performance is supported by a portfolio of evidence (POE) to authenticate the outputs achieved. The task of conducting the validation is very labour intensive, due in part to the high number of projects completed and the high level of output associated with some indicators. The inability of the department to successfully institutionalise M&E functions, particularly validation of performance information at district and sub-programme levels, places an undue burden on the M&E Unit to ensure the accuracy and of performance information. This is exacerbated by the capacity constraints within the unit. While dealing with the challenges articulated above, the component has managed to retain a high level of accuracy in the validation and reporting of performance information. A detailed quarterly reporting pack with a data analysis report is compiled and submitted to management to assist managers to assess their ongoing performance against targets and plan any required remedial action.

A major focus of the programme for the year centered around the monitoring of federations and other sporting bodies. An identified area of risk is the utilization of transferred funding, to ensure that the funding received by federations and sporting bodies was used for the intended purposes as per the Memorandum of Agreement. The department contracted a service provider to assist with an initiative to review the files related to the funding of a sample of twelve federations and sporting bodies. The objectives of the study were to

1. Ensure compliance with the PFMA and Treasury Regulations with regard to funds transferred to the 3rd parties.
2. Ensure compliance with the DSR Policy on Transfer Payments
3. Ensure compliance with the MOA between the Department and the beneficiaries.
4. Monitor the utilisation and accountability of the transfer payment funding received from DSR in 2018/19 and/or 2019/20 financial years.
5. Conduct site visits to federation service delivery sites and/or projects
6. Identify challenges encountered by the federations in managing and accounting for the transfer funding
7. Review financial governance processes and procedures within each of the sporting bodies
8. Provide recommendations to be implemented to ensure compliance with the PFMA and Treasury Regulations
9. Provide recommendations of additional governance support that should be considered by the department.

The findings of the study gave assurance that federations were reporting on the utilization of the funding in line with the agreed projects in the MOA's. However, the study also identified that several federations were not able to accurately record the expenditure actually used in the implementation of those projects. This was due mainly to the lack of or utilization of an accounting package. The department will continue to provide guidance in accountability and governance practices to the federations.

During the course of the year, the department met with fourteen federations in a one-on-one basis, whereby we were able to receive reports and have discussions on their programmes and priorities around development, high performance and transformation. These consultations have proved to be a very effective form of communication between the department and the federations. These open discussions have enabled the department to gather very useful information and insight, particularly of the developmental programmes that are being delivered by federations.

The component also commenced a study on the status of transformation in a sample of fourteen federations. The study is designed to look at the status of transformation of the KZN federations in relation to the national scorecard as reported in the Eminent Persons Group (EPG) Report. The study will also collect information and data on the existence of structures and access to facilities throughout the province.

Due to the ever-growing role of Monitoring and Evaluation in government, the component has found itself under increasing capacity pressure. The lack of permanent human resources in the component caused by vacancies and the ever-widening scope of work for the component, make it very difficult to meet all obligations in terms of planning and monitoring and has placed major pressure on the effectiveness of the component in terms of value adding services.

Knowledge Management and Transformation

Services rendered by the Monitoring, Evaluation and Transformation Services Directorates included the facilitation of community-based transformation and improvements in the rendering of services to communities and stakeholders and district development model. The component ensures the delivery of effective, efficient, economic and sustainable development programmes and transformation initiatives to address matters of Gender Equality, support of People living with Disabilities, Senior Citizens and the Youth. The strategic objective of the unit is to promote the processes of improving service delivery impact to achieve service excellence within all the department programmes. The component is responsible for promoting the Departmental Service Excellence Awards and Premiers Service Excellence Awards programmes within the department so that the department can showcase the programmes it delivers to its beneficiaries within and outside the KwaZulu Natal Province.

Transformation Services Significant achievements for 2020/21: To be updated for 20/21

The Department remained committed to the rendering of services to vulnerable sectors including the youth, women, people living with disabilities, children and senior citizens. Various sector Parliaments initiated by the KwaZulu-Natal Legislature sat throughout the year. Representatives from the Policy Planning, Strategy and Institutional Development Chief Directorate attended these sittings. Resolutions adopted on sport and recreation during these sittings were communicated to the relevant Line Managers and monitored for institutionalization. Monitoring concentrated on the mainstreaming of especially gender equality and disability through programmes and events delivered by the Department to communities and stakeholders.

Work also commenced on the drafting of a Departmental policy on Batho Pele. This process has not been completed and will be carried through to the 2020/2021 financial year.

A customer satisfaction questionnaire template was developed. The intention behind the template was to track the perception among citizens on the mainstreaming of the Batho Pele principles into the recreation and sport programmes. These questionnaires were completed by citizens during the Regional Stakeholders Consultative Roadshow Workshops that took place during March 2020. The responses recorded by citizens will be analyse to determine the satisfaction levels to the services of the Department.

The State of the Nation and Province addresses announced the adoption of the district development model DDM system. That lead to the approval of this approach by National Cabinet during August 2019. The Department acknowledged these developments and attended the strategic workshop convened by the Office of the Premier on 14 and 15 February 2020 to explore solutions on the institutionalisation of the DDM system through OSS structures. A follow up meeting facilitated by the KZN Department of Co-operative Governance and Traditional Affairs (KZNCOGTA) to discuss institutional arrangements of the integration of OSS with the DDM was also attended by the Department.

The development of district-based service delivery plans by all the district centres of delivery for the 2019/2020 financial year were facilitated. These plans responded to the Ward-Based Intervention Programme of the Department and endorse the reality that the majority of households in districts are confronted with high poverty, unemployment and inequality levels on a daily basis. The plans therefore represent the package of recreation and sport services to be rendered to communities and stakeholders in wards prioritised per district. The events and interventions comprising were further spatially referenced. They were further consolidated into a single.

The Departmental Service Excellence Awards were not held. These awards are ordinarily held during the May to June period. This coincided with the elections period, and the aftermath thereof. The period that followed was occupied by the new administration settling in, and planning for the new MTSF, SOPA and SONA directives.

The 2018-2019 Service Delivery Improvement plan was vigorously pursued. The two identified services, namely, promotion of a healthy lifestyle, and water safety received much attention during the period under discussion.

Athletics is one of the most popular Sport Codes in the Republic of South Africa. As part of leading the campaign for more active and healthier communities of KZN, and in fulfilment of the cabinet resolution of 2016 in the fight against social ills, obesity and ill health, the Department with various Athletics Clubs affiliated to KZN Athletics hosted half marathons in five Districts during the 19/20 year. The strategy is in line with the mandate of the Executive Authority. The initiative was part of the KZN co-ordinating efforts for a positive healthy lifestyle among all communities. KZN Sport and Recreation, being the lead Department assisted by KZN Athletics, were tasked to deliver the project along with Clubs and to assist in skills transfer to capacitate the clubs in hosting major marathons.

The Strategic Projects Unit supported the following races;

Race/Marathon	District
Nquthu Marathon	uMzinyathi
Mathews Meyiwa Half Marathon	eThekwini
Qapheqolo Save the Rhino Half Marathon	uMkhanyakude
Mandela Marathon	uMgungundlovu

The Department of Sport and Recreation with its partnership with KZN Aquatics and Life-saving KZN continued in its endeavours to ensure water safety and curb drownings with the training of water safety champions at all KZN Districts. The training emphasizes the importance of teaching communities about water safety. The champions were trained in account to all potential water hazardous areas such as open water in rivers, dams, in the seas and as well as swimming pools communities at large throughout the Province. Targeted participants are kids/communities/learners who encounter open water on a day-to-day basis. 118 champions were trained and they went to schools to educate learners. Twenty-five champions were nominated to attend the World Conference on Drowning Prevention.

The Department contribution to the provincial transformation goals through strict implementation of the resolutions taken during the sector parliament for youth, women, children, the elderly, and people with disabilities. These resolutions pointed at how sports and recreation can be used as a tool to promote participation, inclusiveness and growth for the previously marginalized group. Though the Department made all possible and reasonable efforts to implement all resolutions, a key hindrance was the non-availability of financial resources. Due to this, the Department is still facing challenges with regard to securing job creation for the youth, rolling of all sport codes in rural communities, with specific reference to those codes that were initially a preserve for urban and affluent communities, and ensuring that all sports facilities are accessible to all levels of people with disabilities.

4.1.2 STRATEGIES TO OVERCOME AREAS OF UNDER PERFORMANCE IN PROGRAMME 1

4.1.3 CHANGES TO PLANNED TARGETS

Several changes were made to planned targets during the year. This was necessitated by the need to review the APP following the advent of the Covid-19 pandemic and the resultant sacrifice of budget back to Provincial Treasury. Due to the sizable reduction in budget at the end of the 1st quarter, the APP was reviewed and the revised APP was approved.

The component reports in the annual report indicates which indicators were removed or amended

4.1.4 LINKING PERFORMANCE WITH BUDGETS

Sub Prog Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Head of Department	4 909	4 902	7	6 026	6 218	(192)
Finance and Supply Chain Management	14 411	15 432	(1021)	17 355	15 497	1 858
Corporate Management Support Services	63 722	62 455	1 267	67 388	67 673	(285)
Policy, Planning and Institutional Development Support	6 727	6 980	(253)	6 049	6 053	(4)
TOTAL	**89 769**	**89 769**	**-**	**96 818**	**95 441**	**1 377**

4.2 PROGRAMME 2: SPORT AND RECREATION

The Department's plans are aligned to the key deliverables in the National Sport and Recreation Plan (NSRP), National Development Plan (NDP), Provincial Growth and Development Plan (PGDP), MTSF and other key priorities of government.

The **purpose of this programme** is to strategically manage and monitor development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes.

The following principles were adopted by the Department to inform its *Theory of Change* in the 2020/21 financial year:

- Service delivery was to be implemented at the grassroots level, in wards. This gave birth to the Department's Ward-Based Intervention Programme.
- The Department had to deliver services in the form of comprehensive packages with a focus on a *one ward – one club* system.
- Department operations were aimed at changing the lives by reducing levels of unemployment, alleviating poverty, and narrowing the inequality gap.
- Sport must be developed to have socio-economic impact.

The Department adopted the following impact and outcome statement: *"A healthy, winning and socially cohesive province through sport and recreation".*

OUTBREAK OF THE COVID-19 PANDEMIC

In the 2020/21 financial year, our normal way of doing things has changed as our lives are disrupted by the outbreak of COVID-19. We had to adapt to isolation and lockdown, and our physical and mental needs were negatively affected. The Sport and Recreation sector was one of the industries that was hard hit by the pandemic, resulting in the cancellation of all sporting activities, not only in South Africa but across the world.

However, by the 3rd quarter of the financial year, the world of sport was gradually returning to activity. The outbreak of the pandemic forced the Department to think out-of-the-box in coming up with innovative ways of delivering on our mandate, looking at sport and recreation in the new normal.

During this lockdown period, the Department of Sport and Recreation, was hard at work putting into place systems and processes to resuscitate the sector. Sport is a major contributor to economic and social development, and it makes an important contribution to the physical, psychological and emotional well-being of South Africans. The Department considered a myriad of different innovations as we collectively fought the ongoing global coronavirus pandemic.

IMPACT OF COVID-19 ON THE SPORT AND RECREATION SECTOR

In 2020/21, sport was devastated by the Covid-19 pandemic as all mass-based activities had to be halted to arrest the spread of this merciless disease. Major events, amongst others, the World Football Summit, Comrades Marathon, National Schools Winter, Summer and Autumn Games, Dundee July Traditional Horse-Racing Event, KZN Premier's Cup, KZN Sport Awards, SALGA KZN-DSR Games, National Youth Camp and African Swimming Championship were cancelled. In an unprecedented worldwide time-out, the sports industry has come grinding to a halt and faces existential questions querying its nature, trajectory and purpose.

Mobility restrictions and lockdown struck the sport sector to the core. Grassroots sport was affected the most but so was professional sport and the entire sport industry and its stakeholders: athletes, coaches, instructors, administrators (employees in sport organisations), volunteers, competition officials (e.g. referees, delegates), businesses, especially micro and small businesses (e.g. fitness clubs, gyms, retailers, event organisers, marketing agencies, sport equipment producers and renters).

South African sport largely relies on a fabric of small clubs and associations which play a key role in allowing so many citizens to take part in affordable sport activities and to enjoy sport and physical activity on a daily basis. However, being non- profit by nature and thus without any reserves, these clubs work in precarious conditions often, driven by the support of passionate volunteers and employees. In sport, especially at grassroots level, this economic crisis has resulted in the bankruptcy of associations and clubs, that promote physical activity and offer affordable sport activities to citizens across the length and breadth of the province. Consequently, the sport sector has also begun to face an unemployment emergency. These smaller grassroots associations are at the greatest risk of shutting down due to the crisis, which could have a number of long-lasting impacts on the economy and society. This has endangered the future of all grassroots sport in South Africa.

RESET FROM COVID-19

This reset afforded an opportunity for the sporting world to emerge stronger, better, or perhaps even fundamentally different than it has ever manifested in history. Covid-19 brought many challenges, however it helped increase the pace of our move to a different way of enjoying sport and physical activity using the platform of technology and social media. In times of adversity and a departure from the way we are used to doing things, two schools of thought emerged: *A desire to go back to the safety and comfort of what we once knew*, or the *opportunity to develop and move forwards, adopting new ways and possibilities taken from how we've had to adapt*.

With the whole world on lockdown, elite sports a temporary thing of the past, and amateur sports equally restricted, we saw many innovations to sport and recreation, most involving social media and live streaming platforms.

BUDGET CUTS

The announcement by the President of a National Relief Package to provide a response to the Covid-19 pandemic and the cancellation of a number of sport and recreation events, service delivery budgets within Programme Two were cut from R267 350 000 to R127 530 000. Compensation of employees was allocated R85 542 000 in a revised budget. The Mass Participation and Sport Development Conditional Grant was reduced by R48 878 000.

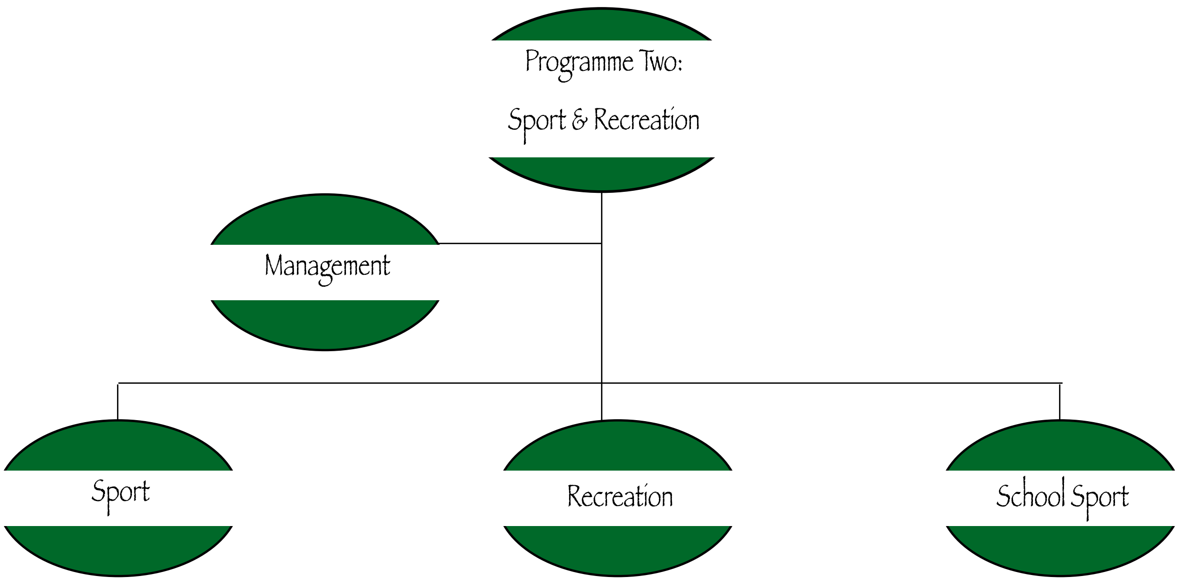
The cut in the department's allocation for 2020/21 had an impact on service delivery and the department had to submit revised performance measures and targets. At a high-level the following amendments were implemented to existing programmes within the service delivery environment of the Department:

WHAT WAS PLANNED?	INTERVENTION POST COVID
Mass Participation focussing on health & wellness	• Ward based intervention with Aerobics – Use made of electronic platforms and also smaller groups where social distancing was enforced. This programme was implemented at ward-levels and Hubs. • Mass participation programmes were only promoted in Alert Level 1. The Big Walk and National Recreation Day were postponed.
Senior Citizen Programmes and Sport for the Disability Sector	• The senior citizens and disability sectors were vulnerable and it was a risk for these sectors to return to sporting activities. Programmes at service delivery sites and digitizing aerobic programmes aimed at this sector was prioritised.
Work & Play Provincial Games	• The Provincial Work & Play Programme was cancelled. Focus for public employees was on the club championships and this was reprioritised to the 4th quarter. However, this was also cancelled with focus moving towards skills development
District, Provincial & National Traditional Games	• DSAC cancelled the National Indigenous Games Festival in Limpopo. The Department cancelled its District and Provincial IG Programmes and focus was on capacity and entrepreneurship training.
School Sport	• DSAC cancelled the National School Sport Winter, Summer and Autumn Games. The focus on school sport, given the challenges with this sector was on the Autumn Games, provision of equipment and skills development programmes.
Job Creation	• 200 School Sport and Healthy Lifestyle coordinators were employed and trained to deliver programmes to implement programmes in clusters of schools taking into consideration social distancing and other COVID-19 regulations. Posts were funded through the Mass Participation Conditional Grant.
Skills Development	• Use of e'Learning Platforms to promote skills development in the present climate. • Implemented a full boutique of online and e-learning courses and services to continue some of the crucial development work during lockdown to service clubs, sport federations, schools, colleges, athletes, players, administrators, technical officials and coaches.
High Performance programmes promoting talented athletes identified through Sport Federations.	• In the process of finalising the High Performance Strategy. • Used the Prime High Performance Institute, Academies & Universities to support athletes through digital platforms and APPs to sustain their level of conditioning and skill development. • Developed *guidelines* for elite athletes, school and club athletes on the implications of COVID-19 for sport and *Risk Reduction and Stratification for Sport* at all Alert Levels. • Finalised the awarding of scholarships and bursaries to bring relief to athletes and parents. • Utilised Legends in the promotion and development of sport so that some much needed intervention was brought to this sector. • Mainstreaming of programmes to support vulnerable groups and using digital platforms to ensure sustainability of programmes.

WHAT WAS PLANNED?	INTERVENTION POST COVID
Combating social-ills, crime, gender-based violence through meaningful sport & recreation programmes focussing on mentoring, coaching and life skills programmes	• COVID – 19 and the lockdown has seen an increase in Gender-based Violence • Continued with anti-gender-based violence and Sport-against-Crime campaigns • Campaigns to reduce substance abuse were intensified as we anticipated that large number of youth will be idle as a result of the challenges with our economy. • Programmes to promote socially cohesive communities was intensified and linked to a digital campaign to address social ills. • Promotion of the establishment of sporting structures through online and e-learning platforms. • Development of a viable and sustainable club system and league system with the easing of lockdown rules. • Provision of capacity building to officials of sporting bodies using online and e-learning platforms.
Moral regeneration programmes implemented in wards and high crime areas.	• Reviewed and strengthened partnerships to address social ills and moral regeneration through the School Sport Programme • Implemented the Youth Development Strategy of the province through Club Development and the Ward-based Model • Programmes to support economic growth and job creation, with special emphasis on sport tourism, SMME's and cooperatives in the textile and equestrian industry.

DEPARTMENT PROGRAMMES ALIGNED TO NATIONAL TREASURY BUDGET STRUCTURE

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



- **Management**

To strategically manage and monitor development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes.

- **Sport**

The **Sub-Programme: Sport** is implemented through Sub-Sub Programmes: Community Sport Promotion & Development, Infrastructure Planning & Development, Club Development and Sport and Recreation Strategic Projects.

The purpose of the **Sub-sub Programme Community Sport Promotion & Development** which deals with sport federations and high-performance sport, is to manage the implementation of sustainable provincial sport and recreation programmes through talent optimization, high performance and the staging of development and recreation Games and, Championships. Programmes in this component are to be implemented in partnership with the governing bodies of the different sport codes.

The **Sport and Recreation Infrastructure Planning & Development Sub-Sub Programme** facilitates the provision of new sport and recreation facilities and the repairs to existing ones. This is part of our contribution and intervention towards addressing backlogs in sport and recreation infrastructure in this province in especially the previously disadvantaged communities. It is also a mean towards the provincial strategy of investing in community infrastructure while fighting poverty, creating job opportunities and providing enabling skills. The Infrastructure Sub-Sub Programme will also facilitate the provision of new sport and recreation facilities, combination courts (volleyball, netball, basketball) and outdoor gyms in communities to increase the health and fitness of people.

The **Club Development Sub-Sub Programme** is an essential part of the Mass Participation Programme, which is aimed at increasing participation in sport and recreation at local levels, at the simplest level of organisation, the club. The Club Development Pilot Project that was introduced with the purpose of creating an integrated and sustainable mechanism for the development of clubs on the basis of common and acceptable minimum standards came to an end in 2020/21. The Department has finalised its report for the project.

The **Rural Sport Development Programme** was introduced in 2017/18 with the aim of uplifting sport in the rural as well as farming communities. This programme ceased to exist in the 2020/21 financial year and rural clubs were included in the Club Development programme.

The **Sub-Sub Programme Strategic Projects and High-Performance Sport** promoted developmental programmes with special focus on boxing development, water-safety and learn-to-swim campaigns, football development and the hosting of strategic and major sporting events. A number of major events such as the Premier's Cup, Harry Gwala Marathon, World Football Summit were cancelled because of the pandemic. The Department also supports the development of sport in the province through an integrated academy system providing a performance pathway for talented athletes.

- **Recreation**

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

The **Sub-Sub Programme Organized/ Specialized Recreation** has seven flagship programmes targeting all age groups, and a variety of sport and recreation activities to lead an active and healthy lifestyle, promoting social cohesion and addressing crime. The programmes are: Indigenous Games, Rural Horse Riding, Recre-Hab, Active Seniors, Beach Games (Learn to Swim), Work and Play and, Learn and Play. The mass-based recreation programmes including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals were implemented at a ward/district level. Mass participation programmes was unable to be held due to the pandemic and the Department resorted to encouraging communities to engage in exercise and physical activity through digital and online platforms.

The Sub-Sub Programme Community Recreation was implemented through the Community Mass Participation (Siyadlala) which is a national flagship programme aimed at getting the nation to play in an effort to address the country's lifestyle challenges, diseases such as high blood pressure, cardiac arrest and diabetes. The programme also sought to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities and, fighting against crime by encouraging youth to engage in meaningful sport and recreation programmes.

The Sub-Sub Programme hosts the Youth Camp which is a national initiative introduced in 2012 to bring together young people from different backgrounds to support them in initiating dialogue on issues affecting their lives. The purpose of the camp is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment. The Camp was cancelled in 2020/21 due to Covid-19.

- **School Sport**

The **Sub-Programme: School Sport,** funded through a Conditional Grant focuses on mass participation in sport amongst learners with special emphasis on previously disadvantaged urban and rural schools. It is implemented as a special intervention in partnership with the Department of Education to revive school sport by providing basic sport equipment and attire to the needy schools, establishing school sport code structures from circuit to the province to administer the programme, formation of leagues by dividing clusters of schools into smaller playable neighbouring school leagues' clusters. The empowerment of educators, volunteers and circuit coordinators through accredited capacity building programmes is key to the successful implementation of this programme. It encourages inclusivity through the involvement of able-bodied as well as learners with special needs. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities as school sport coordinators to provide support in the implementation of the programme.

The Programme focuses on the promotion of sport with the prime purpose of developing the youth to excel in sport and recreation at a national and international level. This programme promotes district and provincial school sport competitions with the end-result being selection to participate in national code specific tournaments and the International School Sport Federation. The School Sport Sub-Programme is aimed at integrating the able-bodied athletes as well as those with special needs. School sport was most effected by Covid-19 and the lockdown as the National Minister of Basic Education suspended all sport in schools to arrest the rise in infections and force learners to focus on their academic programmes.

4.2.1 OUTCOMES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

OVERALL ACHIEVEMENT AGAINST TARGETS FOR PROGRAMME TWO

The effects of COVID-19 continue to ripple through the world's health, educational, financial, and commercial institutions, and the sports ecosystem is no different. With the pandemic likely to be with us for some time, the entire sports ecosystem is trying to find new ways to deal with threats to financial and business continuity from disrupted cash flow, insurance challenges and possible decline in long-term engagement and attendance. World over, sport is recognised by many societies and governments as a major contributor to economic and social development. The COVID-19 pandemic has affected sports of all types across the world. In the aftermath of COVID-19, sport will be crucial in resuscitating the public mood, social cohesion, rebuilding confidence in the Sector and driving economic recovery.

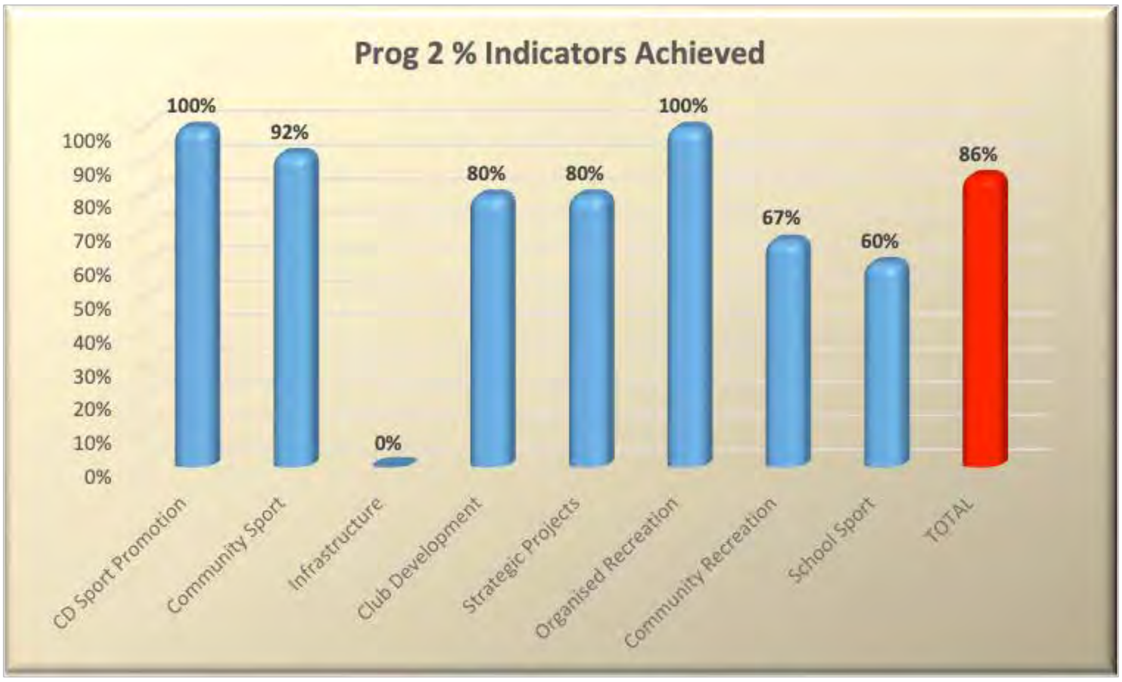
This annual report contains detailed information and commentary regarding the delivery of the Departments actions and performance against its performance indicators and targets. The information is displayed by programme area and also includes departmental financial performance for operational budget and key capital projects.

Achievement against the performance indicators are used to gauge or compare performance in terms of the Department meeting its strategic and operational goals.

The significance of the overall performance within Programme Two can best be made against a background of serious limitations based on the outbreak of the Covid-19 pandemic and subsequent lockdown and cancellation of sport and recreation programmes for large parts of the financial year. In addition, Programme Two still had to operate with serious human resource challenges – the newly appointed Director: School Sport was seconded to the Department of Agriculture and Rural Development, Director: Strategic Projects had to also assume the responsibility for special projects within the Department of Arts and Culture whilst the Director: Organised Recreation was absent for long-periods at a time due to illness. The District Head: Ilembe District Centre was not replaced after the retirement of Mr ME Hlaluka. This placed the Chief Director: Sport Promotion and Development under tremendous pressure as he had to manage the core deliverables within these Programmes with the assistance of junior staff.

The Graph below is based on the performance of each sub-programme (expressed as a percentage) against the Annual Targets as per the Revised Annual Performance Plan for 2020/21:

Graph 5: Prog 2 2020/21: % Indicators Achieved per Sub-programme



In terms of performance against the revised Annual Performance Plan, Programme Two had met or exceed 42 of the 49 performance indicator targets, for an annual achievement of 86%. The annual achievement of 86% in the 2020/21 financial year was consistent with the overall achievement (88%) in the 2019/20 financial year. This must be seen from the perspective of the difficulty of planning for and implementing programmes in the 2020/21 financial year as a result of the pandemic. In 2019/20 the APP had fewer indicators/targets with 34 recorded and met at 100% at year-end.

Sub Programmes that achieved or exceed all their indicator targets included the Chief Directorate: Sport Promotion and Development, Club Development, and Organised Recreation. School Sport was not able to hold any district, provincial or national school sport competitions throughout the year due to the limits of the Covid-19 "return-to-play" regulations and protocols. Whist the review of the MOA was completed and endorsed by Cabinet, it has not been signed by the principals of both the Departments of Education and, Sports, Arts and Culture.

The infrastructure division was only able to start their construction projects well into the year, however the four sport fields under construction had made significant progress by the end of the year, with all of them between 60 and 80% complete. Payments for infrastructure is affected against milestones reached and agreed upon in the SLA. However, the performance can only be counted when the facility is 100% complete.

Community Recreation has three (3) indicators/targets recorded in the Annual Performance Plan for 2020/21. The target for people participating in sport and active recreation events was achieved at 98,6% which was 1,4% short of the annual target. The KZN Sport Awards was cancelled thus forcing the Community Sport Promotion and Development Unit to under-achieve on its annual targets. The reasons for cancellation of the Awards was based on the cancellation of a large number of sporting events due to COVID-19.

BACKGROUND TO HIGH-PERFORMANCE PROGRAMME IN KWAZULU-NATAL

The National Sports and Recreation Act defines high-performance sport as follows, "*The high level participation in major international sporting events including but not limited to world championships and other international multi-sport events such as the Olympic games, Commonwealth games, Paralympic games and the All Africa games.*" (srsa.gov.za July 2019).

The key stakeholders in KZN support the development of High-Performance sport in the Province. There are many athletes, parents, administrators and coaches who are committed to high performance sport and the importance of transformation, equal access and inclusion of vulnerable groups is widely embraced. In KZN there are pockets of high- performance excellence and many passionate and dedicated officials and coaches however, there is no integrated high-performance system in place and talent identification and athlete management systems are under-developed and are not accessible to all.

The roles and responsibilities of stakeholders in high-performance sport in KZN are not clearly defined and there is little collaboration amongst the key stakeholders. Support services for athletes and coaches are inadequate and inconsistently delivered across the Province with a deficit in the outlying districts. A lack of funding is a common challenge for all stakeholders and there is a shortage of funds for National and International competitions.

KZN has some of South Africa's leading elite sport coaches, but the volunteer system is under threat and Provincial and District federations, academies and clubs need administrative support. There is little support for athletes with disabilities from sport federations in the province. High-performance sport in KZN is almost totally reliant on government funding, the exceptions being professional sport teams and infrequent cases of individual sponsorship. *What is needed to rectify this precarious situation is a coordinated high-performance system across the province aligned with National and Provincial priorities and taking proven international best principles into account.*

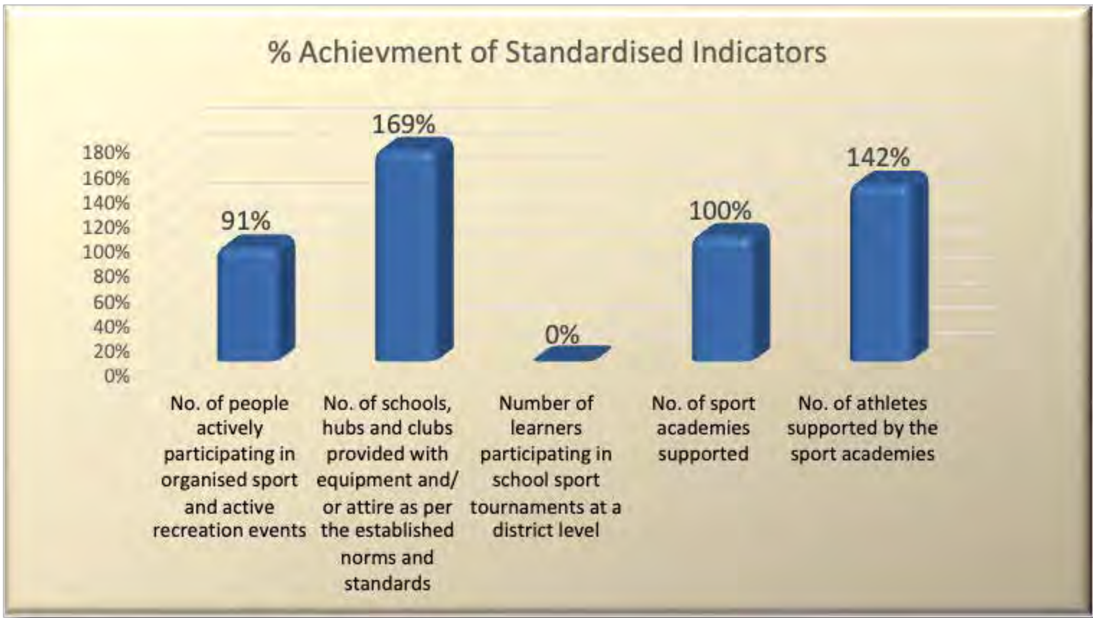
ACTUAL ACHIEVEMENTS AGAINST STANDARDISED OR CUSTOMISED INDICATORS

Measuring government performance has long been recognised as necessary for improving the effectiveness and efficiency of the public sector.

Standardised or Customised Indicators have been developed to be used by the Sport and Recreation Sector nationally. All provinces within the Sector are obliged to measure and report on performance against these indicators so that performance can be measured nationally. These indicators are included in the Annual Performance Plan along with any developed provincial specific indicators. Some of these customized indicators are common to a number of sub-programmes and are therefore consolidated before being reported on.

The standardised/customised indicators for the Sport and Recreation Sector nationally are presented below. The targets and achievements are for the Department of Sport and Recreation, KwaZulu-Natal and are presented over the 2020/21 financial year:

Standardised Indicator	19/20 Actual	20/21 Target	20/21 Actual	% Change	% Achieved
No. of people actively participating in organised sport and active recreation events	184 338	72900	66416	-163%	91%
No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	1 728	728	1233	-28%	169%
Number of learners participating in school sport tournaments at a district level	25 611	6000	0	-	0%
No. of sport academies supported	8	8	8	-	100%
No. of athletes supported by the sport academies	721	400	568	-21%	142%



The annual target for people participating in organized sport and active recreation events is set for those programmes funded by the Mass Participation Conditional Grant. As this is a Sector target, there are some provinces that do not receive funding for sport and recreation through the equitable share.

Due to COVID-19 regulations governing Return-to-Play, the Department had to limit the number of participants in all outdoor activities. Mass based events could not occur and smaller aerobic marathons were held to promote health and wellness. The focus shifted to smaller events to promote exercise and physical activity. Use of infographics and social media was used widely to encourage participation in health and wellness programmes. Participation in events on a virtual environment such a the KZN Virtual Run and Comrades Marathon limited the number of participants.

School Sport was not able to hold any district, provincial or national school sport competitions throughout the year due to the limits of the Covid-19 "return-to-play" regulations and protocols. The National Minister of Basic Education also suspended sport in schools for long period thus resulting in the cancellation of all district, provincial and national competitions.

4..2.1.1 SUB PROGRAMME: MANAGEMENT

Purpose: To strategically manage and monitor development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes. The Sub-Programme Management will be implemented through the Office of the Chief Director: Sport Promotion and Development and will include the delivery of the Sub-Programmes Sport and, School Sport. Due to the limitations of resources, the Office of the Chief Director: Sport Promotion also oversaw the delivery of the Sub-Programme: Recreation.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Sport Promotion and Development Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.11** below:

Table 4.11 (a): Achievements of Sport Promotion and Development (Original 2020/21 APP)

CD: SPORT PROMOTION AND DEVELOPMENT

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Achieved Target	Reason for Deviation
A healthy, active province with a lower incidence of non-communicable diseases	Mass participation Event	No. of Provincial Programmes implemented	8	5	5	0	-5	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Sport and recreation projects	Number of sport and recreation projects implemented by the Provincial Sports Confederation	13	12	12	1	-11	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Resourced clubs	No. of community outreach programmes supported (Women's Month, Festive Season, Mandela Day)	New	150	150	0	-150	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Employed youth	No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport)	101	95	213	24	-189	Covid-19 and lockdown regulations prevented recruitment of coordinators
A healthy, active province with a lower incidence of non-communicable diseases	Employed youth	Number of staff appointed on a long term contract	31	30	30	28	-2	Reduction in Grant allocations (7%) limited the number of staff that can be appointed

Table 4.11 (b): *Achievements of Sport Promotion and Development (Revised 2020/21 APP)*

CD: SPORT PROMOTION AND DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Achieved Target	Reason for Deviation
A healthy, active province with a lower incidence of non-communicable diseases	Mass participation Eventx	No. of Provincial Programmes implemented	8	7	3	4	1	Programmes to promote exercise and physical fitness implemented on digital platforms
A healthy, active province with a lower incidence of non-communicable diseases	Sport and recreation projects	Number of sport and recreation projects implemented by the Provincial Sports Confederation	13	12	6	7	1	Support for a GBV Walk in Jozini resulted in over-achievement of target.
A healthy, active province with a lower incidence of non-communicable diseases	Resourced clubs	No. of community outreach programmes supported (Women's Month, Festive Season, Mandela Day)	New	New	120	125	5	Opening-up of amateur sport in terms of the Risk Adjusted Strategy resulted in an increase in requests from community clubs and structures.
Response for loss of income as a result of COVID-19	Socio-economic Relief	No. of COVID-19 Provincial Relief Interventions implemented	New	New	1	1	0	
A healthy, active province with a lower incidence of non-communicable diseases	Employed youth	No. of sport & recreation coordinators appointed on contract (Clubs, Community Rec, School Sport)	101	124	197	200	3	Additional coordinators appointed due to savings in budgets as the recruitment process was delayed.
A healthy, active province with a lower incidence of non-communicable diseases	Employed youth	Number of staff appointed on a long term contract	31	31	28	28	0	
Compliant and responsive governance	Programmes evaluated	No. of evaluation studies completed	4	3	3	3	0	
Compliant and responsive governance	High-Performance Strategy	No. of High-Performance Strategic Plans developed	New	New	1	1	0	

***Graph 2**: Prog 2 2020/21: Performance per Indicator CD: Sport Promotion and Development*

ACHIEVEMENTS OF THE SUB-PROGRAMME: MANAGEMENT:

The Office of the Chief Director has limited human resources at its disposal to ensure delivery of all its strategic and operational responsibilities. The Unit is supported by the Chief Directors personal assistant and two administration assistants on a one-year contract. The Chief Directorate plays a critical role in the management of projects, performance reporting, grant management, promotion of major events, support for key ministerial projects, management of District Operations (11), policy formulation, evaluation studies, liaising with key stakeholders, research, and development and implementation of strategy, amongst other functions.

In spite of shortcomings with respect to adequate human resources, this Sub-Programme was still able to achieve 100% of its annual targets. Mass Participation Conditional Grant funding for branding, administration and compensation of employees for long-term or permanent employees is also allocated to the Chief Director.

In an effort to ensure that more programmes benefitted from grant funding allocated for "*provincial programmes*", the department increased its reach by reprioritizing its budget allocation per programme.

PROVINCIAL RELIEF FUND

COVID-19 and the national lockdown had a devastating effect on the sport and recreation sector, affecting the livelihood of federations, athletes, coaches, technical officials and support staff mainly due to cancellation of sport events.

The National School Sport Winter Games, National Youth Camp and National Indigenous Games Festival were cancelled. With the cancellation of the Comrades Marathon, we were forced to cancel the KZNDSR Youth Run which annually attracts over eight-thousand runners from schools across the province. The Spar Ladies Race, aQuelle Tour Durban Cycle Race, World Football Summit, African Swimming Championships, amongst others became casualties of the pandemic. This translated into losses of millions-of-rands to the hospitality industry as they are the major beneficiaries of the Sports Tourism Industry.

Cognisant of the implications of this pandemic on practitioners of this sector, Cabinet approved an application by the Department to commit R7 million towards a Provincial Relief Fund to assist athletes, coaches, technical personnel, sport federations, recreational entities and fitness industry at a provincial level whose livelihood and sustainability has been adversely affected by the cancellation of sport events and programmes.

These funds were reprioritized from events cancelled in the first quarter of 2020/21. In order to qualify, sport practitioners had to provide proof of loss of income. A set criterion was finalized and communicated to all stakeholders.

The original closing date for receiving applications was extended from Friday, 29 May to Friday, 5th of June. This was done in order to give more athletes, especially those in rural areas, an opportunity to submit their applications, as we believed most people could not travel to our district offices due to lockdown restrictions.

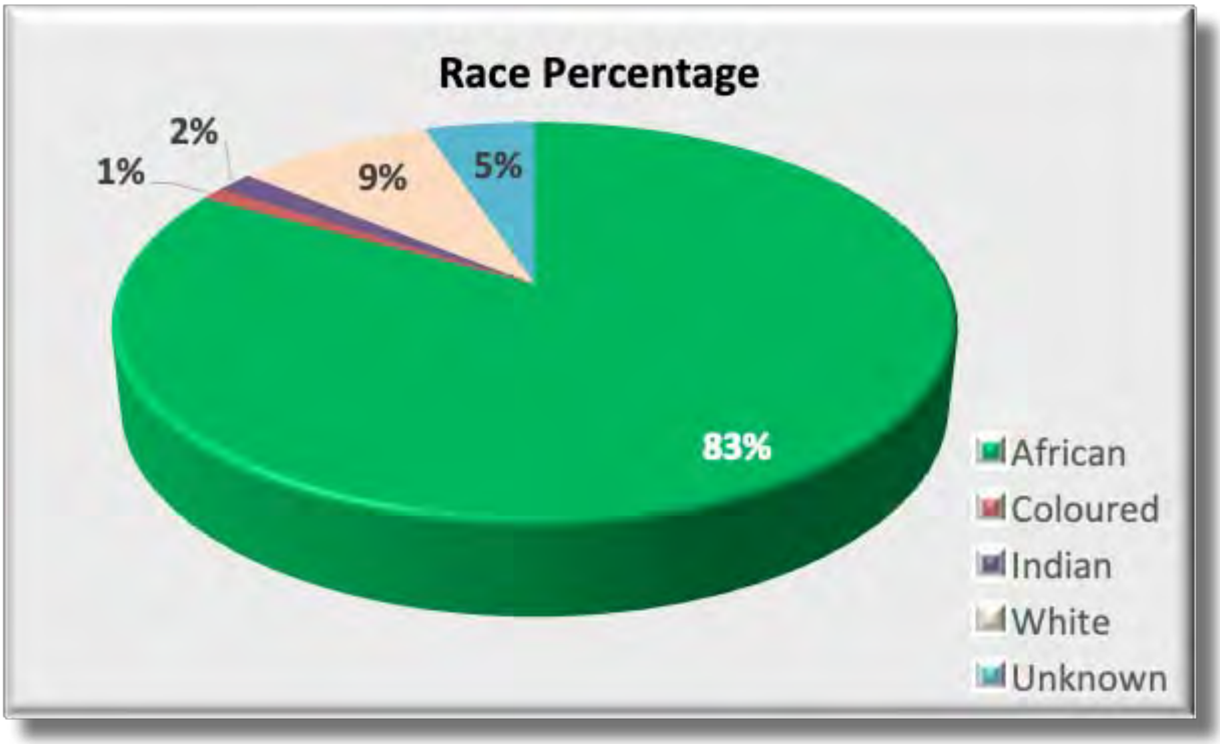
In total, 859 applications were received and the breakdown per category was as follows:

CATEGORY	ATHLETES	CLUBS	COACHES	SPORT PRACTITIONERS	SUPPORT STAFF (INCLUDING CADDIES)	TECHNICAL OFFICIALS	FEDERATIONS	TOTAL
Received	117	140	283	83	40	151	45	859
Approved	71	19	172	62	15	125	0	464
Declined	46	121	111	21	25	26	45	395
Individual Beneficiaries	78	19	306	62	140	470	0	1075

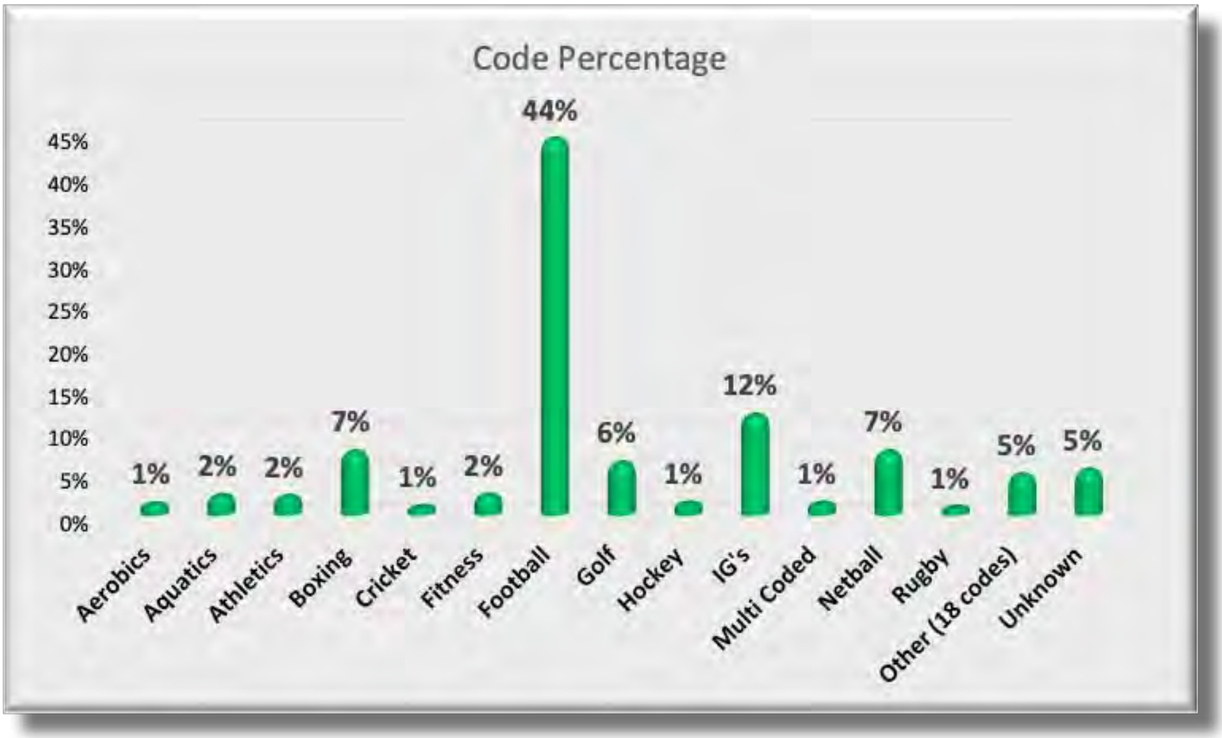
In total, there were 1 075 successful individual beneficiaries as a number of sport federations (especially SAFA) applied on behalf of their technical official and coaches. The adjudication panel declined 395 applications based on the submissions being incomplete and the applications not meeting the criteria for various reasons.

The Department analyzed the successful beneficiaries per race and gender. Demographic breakdown of beneficiaries is as follows: *African (83%), White (9%), Indian (2%), Coloured (1%)* with *5% being "unknown"* as no data was submitted. The gender breakdown showed that only 15% of the beneficiaries were women, with 69% (male) and 15% unknown due to a lack of data. Football had the greatest number of applications (44%) as a number of SAFA Regions and Local Football Associations applied on behalf of their technical officials. This was followed by boxing (7%), netball (7%), golf (caddies) at 6%.

Graph 3 below shows the breakdown per race that applied for the Relief Fund:



Graph 4 below shows the number of applications per sporting code:



A total of 706 beneficiaries were paid with a sum of R5 100 000 paid to date (including administration fees). The appeals process has been completed with 40 appeals processed. The Department will continue to work with industry stakeholders, seek and establish partnerships and continuously look for innovative ways to assist the sector to get back on its feet. Independent auditors were appointed to oversee both the adjudication and appeals process. In addition, R200 000 has been set-aside to bring relief to Legends who have been unable to make ends meet as a result of the negative impact of COVID-19. These funds have been transferred to the KZN Sports Confederation for allocation.

Challenges

The adjudication committee raised a number of challenges emanating out of the relief process and these will be extrapolated in the final report. A synopsis of these challenges is as follows:

- *Large number of applications that were received without supporting documents.*
- *Clubs and structures not being compliant with tax regulations and not registered on the CSD.*
- *Federations that made applications on behalf of technical officials insisting that the Federation receives all payments on behalf of their members. They are insisting on the structure effecting payments to individuals.*
- *Successful beneficiaries resisting the submission of the requisite supporting documents.*
- *Inability by some sectors, such as caddies, to provide any evidence of loss of income because of the nature of their work (reliant on tips from players).*
- *Inability of athletes participating in road races, cycling races, aquatics competitions, etc to prove loss of income as they cannot predict the outcome of these races.*
- *Large number of applications that may be fraudulent and will require a full investigation.*

In these tough economic times, the fund will bring temporary relief to affected sport practitioners. But we are working hard towards a lasting solution to keeping the lucrative sports industry afloat. We will continue to engage with sport federations to ensure that thoughtful and comprehensive planning is in place to minimise the losses and allow them to stabilise themselves going forward. It is humbling that South Africans are and remain optimistic in the midst of negativity and challenges the country and the world is facing.

WARD-BASED INTERVENTION PROGRAMME:

The Department introduced the Ward-Based Intervention Programme which was to be rolled out in 225 prioritised wards. The programme was designed to reach broad sectors of the population, including marginalized groups, and affording them access to participation and a share in the wider sport community and programmes aimed at improving their health status.

At the centre of this system is a Club Development System allowed the department to take in a *"basket of key services"* to the Wards.

Programmes promoting physical activity and health was implemented after-school, targeting learners in over 2 000 schools. The basket of services saw the implementation of programmes aimed at making clubs self-sustainable with skills development, employment of healthy lifestyle coordinators delivering programmes targeting crime, substance abuse and obesity. Clubs will receive the necessary training to support business growth and entrepreneurship. The Department will provide sport equipment and attire to over 250 clubs to encourage the youth to participate in on-going programmes.

KZN SPORTS CONFEDERATION

Funding for the KZN Sport Confederation (KZNSC) is provided through the Mass Participation and Sport Development (MPSD) conditional grant and allocated within the economic category *Grant Management* within the Chief Directorate: Sport Promotion. The Confederation also receives funding through the equitable share ring-fenced through allocations from different service delivery units. The KZN Sports Confederation received another unqualified audit (with no matters of emphasis) clearly demonstrating that they have implemented high levels of governance and accountability within their structures.

The Confederation relocated from its offices at the Sahara Stadium, Kingsmead to offices at Stratton Park, Musgrave Road Durban. The Confederation is also a preferred supplier of the Department for the provision of technical services, and some good work is being done in this regard. The KZNSC has over 50 affiliated members, one metro and 10 District Sports Confederation. They are affiliated to SASCOC and a strategic stakeholder of the Department.

The role of the Sports Confederation includes amongst others:

- Create and implement key programmes aligned to policy.
- Promote transformation and good governance in member federations. Ensure compliance to the EPG requirements and address those members that are not showing progress in meeting their transformation imperatives.
- Mediate in disputes within members and intervene to settle disputes that can be detrimental to the sport.
- Ensure compliance with Covid-19 protocols and in this regard secure funding from SASCOC for the employment of Covid-19 compliance officers.
- Promote developmental and high-performance programmes in partnership with the Department, Academies of Sport, Tertiary Institutions and the Prime High-Performance Institute.
- Ensure representatives are present in all committees set-up by the Department – Scholarship Committee, Transfer Payment Committee, Sport Awards Committee, etc.
- The KZN Sport Confederation was a key partner in the Department's Strategic Planning Session held at the Sahara Stadium, Kingsmead in August 2020. In her address, the MEC challenged all stakeholders to create a conducive environment to allow sport to be accessed by all. The confederation has been represented in all planning meetings with the department and its critical stakeholders.
- A number of engagements have been held with member federations which included the department's governance requirements, updates on the KZN Sport Awards, collating inputs into the Sports Bill, developing criteria to create a relief fund for legends and, process for applying for the Provincial Relief Fund.
- The Confederation is a strategic partner in delivering the KZNDSR SALGA Games and sees the programme as a key developmental initiative in the province.

The President of the KZN Sports Confederation was the chairperson of the Adjudication Committee for the Provincial Relief Fund. The Confederation also assumed the responsibility of effecting payments for caddies, clubs and sport practitioners who were beneficiaries of the Provincial Relief Fund. One of the Confederation's biggest achievements was to ensure that all caddies were in possession of bank accounts and a responsibility they executed successfully with Nedbank and OMA Chartered Accounts.

The KZNSC held its QGM at the Coastlands Hotel, Umhlanga on 14 November 2020. The MEC for Sports, Arts and Culture delivered her opening address virtually and where she emphasized the need for the new committee to take the lead in driving transformation across all Federations and to continue the drive for good governance. The following officials were elected by secret ballot with each member institution being able to caste two votes each:

NO.	NAME	POSITION
01	Mr Thami Mchunu	President
02	Mr Peter Thompson	1st Vice President
03	Ms Shana Viljoen	2nd Vice President
04	Professor Logan Naidoo	Executive Member
05	Mr John Motsa	Executive Member
06	Mr Sandile Sibisi	Executive Member
07	Mr Alec Lenferna	Executive Member
08	Mr Bongani Sibiya	Executive Member
09	Ms Zilungile Ntombela	Executive Member
10	Mr Themba V. Mkhize	Executive Member

CONDITIONAL GRANT EVALUATION STUDY

The Department appointed BDO to conduct a conditional grant evaluation study on the three Grant Programmes which form part of the Mass Participation Programme, viz:

- School Sport;
- Club Development and Academies; and
- Community Sport (Siyadlala Hubs).

The study covered four districts in KZN (eThekwini Municipality, Harry Gwala, Zululand and King Cetshwayo) and the main purpose of the study was to assess the implementation of the programme according to the grant framework. The specific objectives included:

- Evaluating the programme against the core objectives of the grant;
- To inform decision-making and policy formulation;
- To identify areas for improvement and weaknesses of the programme; and
- Demonstrate the successes of the programme.

The following strengths / positive findings were identified during the study in respect of the grant programme. These are based on inputs provided by the respondents to the interview surveys.

School Sport

- The majority of the respondents stated that the school children would lose interest in sport if they were not provided with equipment due to the grant programme.
- Some districts have between 30 and 100 schools that are assisted with sport equipment.
- More than 50 teachers are trained annually to deliver on the sporting codes.
- Children with disabilities have also been catered for.
- eThekwini Municipality has about 240 schools that have benefitted from the programme.
- Between 50 and 600 children per school have benefitted from the grant programme.

Therefore, in excess of 4 000 children have benefitted at the 14 schools where interviews were conducted.

- Children look forward to coming to school.
- Stress levels are reduced.
- Sport promotes unity and sportsmanship.
- Stress levels, anxiety and behavioural problems have significantly reduced.
- Sport keeps the children away from crime and drugs.
- Children represent Harry Gwala at provincial and national level and have been awarded bursaries and scholarships.
- Schools represented the King Cetshwayo District in Spain.
- Development of codes such as rugby, basketball and gymnastics which were never common before in the Zululand district.
- The Department has played a significant role in making certain competitions accessible for learners from poor financial backgrounds.

Club Development

- Clubs were unanimous in their responses that a lack of support from the Department would negatively affect the functioning of the clubs and that although they would try to source funding, it may prove difficult.
- The respondents could not quantify the actual number of people that have benefitted from the programme, however, some officials have estimated that well over a 1 000 in each region have benefitted.
- Participants/children are active and healthy.
- They are taught discipline and respect.
- Keeps the children/youth pre-occupied and away from drug and alcohol abuse.
- Female participants are getting more involved in sport and thus risks of teenage pregnancies are reduced as they are pre-occupied.
- Social awareness programmes at these clubs also aids in females understanding the impact of teenage pregnancies.
- Participants communication skills are improved.
- Newlands United Football Club female participates have grown in confidence after winning the league they participate in.
- The activities also help the participants improve focus in schools.
- Morale of the community has improved due to their children improving their lifestyle and staying away from negative influences and habits.

Siyadlala Hubs

- The local communities around the hubs are the main beneficiaries of the hubs with a mix of sporting and recreational activities taking place at the hubs.
- It is estimated that 13 000 to 15 000 people in total have benefitted from the 18 hubs where interviews were conducted. The hubs mainly benefit Black people as they are located in the townships and rural areas.
- People of all ages use the hubs and benefit from them. However, the main beneficiaries are the youth and the unemployed.
- The main benefits of the hubs include:
- Keeping the youth and unemployed off the streets and away from social ills such as crime and substance abuse;
- Helping the youth to learn life skills such as discipline and respect for others;
- Promoting a sense of unity in the community;
- Prevention of teenage pregnancies; and
- Helping the community to stay fit and healthy.

Academies

- The academies would not be able to develop and give service if the DSR withdraws its support.
- The programme has benefitted more than 700 individuals at the four academies that were interviewed. Most of these are Black youth.
- Some individuals get the opportunity to play at provincial and national level and they get to travel the country which they would not normally have been able to do.
- Some individuals also get the opportunity to compete internationally and to travel overseas.
- Some of the academies empower women through their coaching development programmes.
- The programme provides sports training to children and youth from previously disadvantaged areas.
- Life skills such as managing finances are also taught to the participants.
- The academy employs coaches and benefits young black adults in the local area. The academy has benefitted 180 athletes. The participants also benefit from life skills training and assistance with social issues.
- The involvement in sport prevents the children/youth from becoming involved in social ills such as crime and drugs.
- A number of the students have received bursaries for studying at university or college.
- The participants benefit from skills development and training, including Level one coaching course, box smart course, refereeing course, first aid, and life skills.
- One academy does outreach programmes where the students are involved in visiting orphanages and old age homes.

The following weaknesses in the Programmes were identified by the study:

- Lack of clear policy documents / guidelines setting out criteria for funding and monitoring and evaluation processes.
- Lack of detailed needs analysis of what assistance potential beneficiaries require from the Department.
- Limited funds available for the grant programme
- Lack of formal partnerships with municipalities.
- Lack of holistic approach.
- Poor state of infrastructure at some schools, clubs, hubs and academies.
- Insufficient funds for coordinators and officials to travel.
- Lack of formal structures and relationships.
- Poor involvement or lack of understanding of grass roots issues.
- Lack of security of tenure for some beneficiaries - Assist beneficiaries when needed to find suitable facilities to use and assist with securing premises and negotiating favourable terms where possible.
- Lack of central records - A comprehensive, consolidated database of all beneficiaries, officials, coordinators and relevant stakeholders should be kept. This should include contact details, records of communication, documents, physical site location coordinates, delivery notes etc.

CHALLENGES FOR THE SUB-PROGRAMME: MANAGEMENT

- The Chief Directorate: SPD has limited resources to be effective in the myriad of responsibilities diverted to this office – management of the Mass Participation Conditional Grant, reporting, management of operations within the eleven District

Centres of Operation, community outreach, liaison with stakeholders, reporting for Government Oversight Structures, certain IGR functions, etc.

- The Mass Participation and Sport Development Conditional Grant makes an allocation of 7% for the employment of long-term or permanent staff. Grant allocations to the provinces were decreased in the period under review due to other national imperatives such as funding for the National Training Centre. The department employed 31 staff who were previously employed on contract as activity coordinators with the Community Sport Programme. Due to budgetary cuts, the department had to reprioritise the shortfall from within the equitable share.
- Exorbitant overtime and S&T Claims from officials require ongoing monitoring and oversight by District Heads. The overtime policy needs to be reviewed to ensure it can be streamlined. There is limited resources to monitor overtime within the Office of the Chief Director: Sport Promotion and Development.

CHANGES TO PLANNED TARGETS

Due to Covid-19 and the announcement by the President of a National Fund to bring relief to various sectors, the Departments original budget allocation was cut. This resulted in a revised APP being submitted for the 2020/21 financial year. Both the original performance measures and targets and revised version is presented for each Sub-Sub Programme above.

LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
CD: Sport Promotion and Development	92 270	90 848	1 422	100 514	92 875	7 639
Grant Management	7 919	9 751	(1 832)	15 260	15 260	-
TOTAL	**100 189**	**100 599**	**(410)**	**115 774**	**108 135**	**7 639**

4.2.1.2 SUB PROGRAMME: SPORT

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

4.2.1.2.1 SUB-SUB PROGRAMME: COMMUNITY SPORT PROMOTION AND DEVELOPMENT

Purpose: The purpose of this Sub-Programme is to manage the implementation of sustainable provincial sport and recreation programmes through talent optimization, high performance and the staging of Development Games and, Championships. Programmes in this component are to be implemented in partnership with the governing bodies of the different sport codes. The Sub-Sub Programme: CSPD ensures:

advancement of participation, talent identification and optimization of talent, empowerment programmes, transformation through effective and sustainable development programmes, promotion of performance excellence.

Mr Manqoba Bhengu was appointed as Director: Community Sport Promotion and Development and assumed duty on 01 November 2019. The Sub-Sub Programme lacks in key resources that have not been filled due to budgetary constraints. Responsibilities within the Unit had to be shared with junior staff. The Deputy Director: Club Developmen resigned in December 2019 with the Director having to shoulder the additional responsibility as no replacement was appointed. In spite of this and other challenges within the Unit, 92% of the annual targets were met at 100%.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Community Sport Promotion and Development Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.12** below:

Table 4.12 (a): Achievements of Community Sport Promotion and Development (Original 2020/21 APP)

SUB-PROGRAMME COMMUNITY SPORT PROMOTION AND DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced federations	No. of sport & recreation bodies receiving support to drive transformation	new	New	57	0	-57	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Conditioned athletes	No. of athletes supported through the high-performance support programme (EADP)	60	85	50	0	-50	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled sports officials	No. of federation officials trained	1561	1066	1060	0	-1060	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Resourced disability structures	No. of Disability Programmes supported	12	12	12	0	-12	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced

SUB-PROGRAMME COMMUNITY SPORT PROMOTION AND DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced academies	No. of sport academies supported	10	8	8	0	-8	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled athletes	No. of athletes supported by the sport academies	590	721	640	0	-640	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled academy officials	No. of people trained to deliver the sport academy programme	55	73	60	30	-30	This was a Q2 target. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced schools	No. of Sport Focus Schools supported	13	13	13	0	-13	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced

Table 4.12 (b): Achievements of Community Sport Promotion and Development (Revised 2020/21 APP)

SUB-PROGRAMME COMMUNITY SPORT PROMOTION AND DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced federations	No. of sport & recreation bodies receiving support to drive transformation	New	New	25	26	1	The Dusi Canoe Marathon was supported as an additional transfer
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Conditioned athletes	No. of athletes supported through the high-performance support programme (EADP)	60	85	40	51	11	The number of athletes supported was increased due to this being an Olympic year and to accommodate sport scholarship holders.
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Sport Scholarship	No. of sport scholarships awarded	17	14	15	21	6	There was an increase in the number of scholarships to learners from public schools with lower tuition fees.

SUB-PROGRAMME COMMUNITY SPORT PROMOTION AND DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Development Programmes supported	No. of sport developmental programmes supported	New	New	2	2	0	
Accessible, equitable, sustainable, demographically representative and competitive sport system'	Transformed sport sector	No. of sport federations monitored for progress with transformation imperatives	New	New	10	13	3	Additional federations were called upon to present their programmes to the department consultation sessiond
Accessible, equitable, sustainable, demographically representative and competitive sport system'	Transformed sport sector	No. of E-Sport programmes implemented	New	New	1	1	0	
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled sports officials	No. of federation officials trained	1561	1066	450	691	241	Capacity building initiatives were increased and prioritised as the lockdown regulations prohibited outdoor activities and on-line methods of training were implemented.
A healthy, active province with a lower incidence of non-communicable diseases	Resourced disability structures	No. of Disability Programmes supported	12	12	11	11	0	
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Rewarded athletes	No. of KZN Sport Award programmes implemented	1	1	1	0	1	The Sport Awards was cancelled because of the limitations imposed by Covid-19
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced academies	No. of sport academies supported	10	8	8	8	0	
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled athletes	No. of athletes supported by the sport academies	590	721	400	568	168	Support for the Future Starts Academy in uPongolo in the 4th Quarter resulted in the target being over-achieved.

SUB-PROGRAMME COMMUNITY SPORT PROMOTION AND DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled academy officials	No. of people trained to deliver the sport academy programme	55	73	50	52	2	Intake from specific Academies was increased.
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced schools	No. of Sport Focus Schools supported	13	13	8	11	3	The Department limited the support to reach more Sport Focus Schools.

Graph 3: Prog 2 2020/21 APP Performance per Indicator sub-sub programme Community Sport Promotions and Development

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME COMMUNITY SPORT PROMOTION & DEVELOPMENT FOR THE 2020/21 FINANCIAL YEAR:

The key responsibilities of the Community Sport Promotion & Development Programme are the promotion, development and transformation of sport by establishing strategic partnerships with sport federations and other key stakeholders. The Unit is responsible for promotion of transformation of sport within all the sport federations and to ensure that all talented youth are provided with opportunities to harness their talent in appropriate development pathways. The governance of sport federations and the establishment of platforms to promote high-performance and excellence are key deliverables of this Unit.

PROMOTING THE TRANSFORMATION, TALENT OPTIMISATION AND DEVELOPMENT OF SPORT WITH SPECIAL EMPHASIS ON YOUTH

The Department implements programmes in partnership with federations as they are the custodians of the various sporting codes. Therefore, the department supports codes through the provision of funding either through a transfer payment or through the goods and services support. Despite the COVID19 pandemic having a negative impact on the sporting sector, the department was able to support sporting bodies in 2020/2021. Failure to support federations during this period would've impacted negatively on the delivery of programmes.

One of the key strategic objectives of the departments is *to promote and contribute to good governance and accountability in sport and recreation*. Good Corporate governance of all sporting bodies is a non-negotiable. Following the release of the Eminent Persons Group report by the National Minister of Sport, the Department worked closely with the KZN Sport Confederation in ensuring that the transformation imperatives are achieved and are a prerequisite for sporting bodies receiving financial support from government funding. In ensuring transformation imperatives are achieved as outlined in the Transformation Charter, the Department held one-on-one meetings with all federations to monitor progress of whether they are achieving transformation, and to measure them on the goals they set themselves to achieve. Continuous monitoring and evaluation will be done performed on and ongoing basis.

The Elite Athlete Development Programme based at the Prime High-Performance Institute will continue to promote transformation in sport through the implementation of talent optimization, high performance programmes, as well as the provision of scientific and medical support to identified talented athletes. High Performance support is implemented mainly through the Elite Athlete Development Programme (EADP). In 2020/2021, 51 athletes were beneficiaries of support through the EADP. Twenty-one learners were beneficiaries of bursaries provided through the departments Bursary/Scholarship programme, through which athletes performing at a high level are offered an opportunity to receive financial support. The Scholarship Committee felt that because of the devastating effect of the COVID19 pandemic there should be more than the 15 targeted applicants that should receive support.

With the cancellation of key departmental programmes like the KZN Youth Run and the SALGA KZNDSR Games in 2020, the support of youth developmental programmes in 2020/2021 was achieved through the support of districts for the provision of equipment and the support of capacity building programmes following consultations of structures by districts.

The COVID19 pandemic also presented the Department with an opportunity to embrace innovation. In contributing to the Departments Strategic goal of *promoting and contributing to the health and well-being of our citizens*, the inaugural KZN Virtual Run was hosted on 18 July 2020, attracting over 4,900 athletes. Multiple Comrades Marathon winner Bongmusa Mthembu became the brand ambassador for the KZN Virtual Run and was an intergral part of the social media campaign to promote participation and to ensure that citizens adopted healthy lifestyles.

Innovation was further embraced through the implementation of the eSport programme. eSport is one of the fastest growing industries, and an alternative to mainstream sport. The Department in collaboration with KZN Chess Association implemented eSport through an eChess programme. It is played on a virtual platform and the Department was able to procure devices for all 11 districts, to ensure that participation and programmes run across the entire province, and the beneficiaries include those in rural areas and townships.

In attaining the strategic objective of the Department in *promoting social cohesion and national identity through participation in sport and recreation*, the Department supported the hosting of the AFCON Qualification game between South Africa and Sao Tome and Principe at the Moses Mabhida Stadium on 13 November 2021. During the week preceding the game the official unveiling of the tombstone of the late Bafana Bafana Captain, Senzo Meyiwa was held.

YOUTH CAPACITATION AND DEVELOPMENT

Whilst there were restrictions and limitations in numbers were placed on training workshops at the various alert levels of the COVID19 pandemic, there were training interventions implemented within the 2020/2021 financial year. Federations continued with support and training initiatives especially once the sport sector began to open. Training programmes were also conducted by the Department through Districts, including, coaches, technical officials, and administrator workshops. The main beneficiaries of these interventions were the youth.

Furthermore, in preparation for the imminent return to play once lockdown levels made it permissible for sporting activities to return, the Department hosted COVID19 Compliance Workshops. The intention of the workshops was to capacitate and prepare the sector for sporting activities once lockdown restrictions had been relaxed. Both Federations and Departmental officials were beneficiaries of this training. In all programmes implemented by the Department, it is a prerequisite for a COVID19 Compliance Officer to be in attendance to ensure the required safety protocols are adhered to.

PROMOTING ACCESS TO SPORT AND RECREATION THROUGH SUPPORT FOR VULNERABLE GROUPS

In realizing the strategic objective *to transform the sport and recreation sector through the creation of access and equal opportunities for all*, the Department is required to support vulnerable groups. The Disability Sector was one of the most vulnerable groups in the midst of the onset of the COVID19 pandemic. In a similar vein to the SALGA KZNDSR Games, the Provincial Disability Games were also cancelled in 2020/2021. The cancellation of the Games was a major setback for the sector.

However, the Districts consulted with their structures at District and Local levels to ensure that funding allocated for Disability Sport is utilized appropriately. Districts supported structures with the provision of equipment and through capacity building interventions. Women's Sport was supported through support of the Durban Ladies Football that participated in the National Women's League. The support included assisting them with training camps in preparation for the league. Support will be further extended in 2021/2022. Financial Year.

The Kingdom Stars and newcomers the Kingdom Queens participated in the Telkom Netball League at the height of the pandemic, and experiencing mixed fortunes. Despite a shaky start to the tournament, the newly promoted Stars managed to maintain their status in the top division, whilst the Queens in their first season in the second tier missed out narrowly on promotion to the top division.

RECOGNITION AWARDS FOR PODIUM FINISHES

The Department recognizes achievements of sports people in the Province through the KZN Sport Awards. The 2020 Awards ceremony was cancelled as there was no sufficient selection performance period for the sector following the KZN Sport Awards in 2019, as a result of the onset of the COVID19 pandemic, which resulted in bringing a standstill to the sport and recreation sector. The national department of Sport, Arts and Culture also cancelled the Sport and Recreation Awards that were scheduled to be hosted EThekwini, for the second consecutive year.

DUSI CANOE MARATHON

The Dusi Canoe Marathon was held from 18 – 20 March 2021, after a postponement. Just under 500 athletes participated in the event which was implemented under strict COVID19 protocols. Through the KZN Canoe Academy, the Department supports 27 elite paddlers, 18 being male and 9 female. The men's race was won by Andy Birkett. He was followed by Hank McGregor, David Evans, Khumbulani Nzimande, and Msawenkosi Mtolo to complete the top five. The women's race was won by Christie Mackenzie, followed by Jordan Peek, and Bridgette Hartley. McGregor, Hartley, Ward, Mtolo, and Nzimande are all part of the Elite Athlete Development Programme.

There are 110 development paddlers currently registered under the academy programme, and they are supported through the development programme funded through transfer payment, run by the KZN Canoe Union.

E-SPORT

eSports (also known as electronic sports, e-sports, or eSports) and e-Gaming is a form of gaming using digital platforms. E-sports often takes the form of organized, multiplayer video game competitions, particularly between professional players, individually or as teams. It may also take the form of interactive digital applications that are involved in the Healthy Lifestyle sector. Globally e-Sports has grown to such an extent that it now rivals mainstream sport, even with revenue and sponsorship generated. One fifth of the population in SA participate in e-Sports. A total of 70% of gamers are below the age of 35. 80% of gamers are men and only 20% women. Therefore, there are ample growth opportunities within this sector.

Facing challenges in 2020/2021 precipitated a process of innovative implementation of sport programmes. As one of the first steps towards embracing eSport / eGaming, one of the fastest growing industries, and an alternative to mainstream sport, the Department in collaboration with KZN Chess implemented an eChess programme. eChess is played on a virtual platform and the Department was able to procure devices for all 11 districts, to ensure that participation and programmes run across the entire province. The implementation of eSport will be accelerated in 2021/2022 with a move towards creating entrepreneurial opportunities, through the creation of eSport containers, the usage of public libraries, the purchasing of consoles and devices.

CYCLING DEVELOPMENT

The KZN Cycling Development Programme was started in earnest in the 2018/19 financial year, and since that time, with the support of the KZN Department of Sport & Recreation, has grown and matured into an internationally recognised project of excellence and is by far the most expansive development programme on the African Continent and certainly one of the top development rollout plans worldwide.

KZN Cycling Hubs have been established in all 11 x districts throughout KZN. These Hubs are the operational centre of the programme in each district and where all the equipment is stored. The development officers run the activities in the district including all events and coaching clinics from these centres, albeit not necessarily at their geographical position.

Each hub has a storage facility in place and is supplied with clinics bikes (single speed), geared bikes (road & MTB) for HP training, helmets, general spares, cones, first aid kit, general tools and bike pump etc. There is also a bike trailer for each facility so that the district officer can load the bikes and equipment required for the training activities and transport these to the local schools where the training takes place.

It should be noted that both the King Cetshwayo and eThekwini Districts have two facilities in the districts and there are a number of storage areas in Pietermaritzburg where the bulk of the competition level equipment is stored, including at the Sax Young Cycle Track in Alexandra Park and at the Cascades Mountain Bike Park. The competition level BMX equipment is stored at the Giba Gorge BMX Track. It is planned that a second hub will be established at the new High-Performance Centre in Kwamasane in the uMkhanyakude District.

The sport of cycling at the various levels – be it international, national and provincial – is managed and controlled through the different discipline commissions and as part of the programme structures, support was provided to all of the commissions under the structure of KZN Cycling. Apart from the traditional commissions that have been in place, support is also provided to the Schools, Gravity and the Coaching Commissions, which is in line with the national structures. The Coaching Commission works directly with athletes and the coaches to provide support and advise from a provincial perspective and is also directly involved with the growth and development of the coaches that have been through our coaching courses and are working with our HP programmes that are in place in the various districts. A new Commission, the Women's Commission, was established in this past year, so as to grow female participation at all levels in the sport.

Over the course of the past years, a significant number of bikes and various equipment has already been put in place and this has been supplemented with additional equipment and spares as and when required allied to wear and tear and the need to replace elements. This includes single speed Chargers and BMX bikes and as the equipment ages, additional spares are required in order to ensure their optimum usage on an ongoing basis. Additional geared mountain bikes and geared road bikes have also been purchased and put into each district so that as the people being trained progress, so that they can be graduated onto the higher end equipment so that they can then start competing in events on a regular basis.

One of the cornerstones of the development programme is to carry out training clinics at schools and this is carried out by the district officers in each of the 11 x districts. Learners from different schools in the districts attend the training clinics and from these clinics, talented riders are identified and passed on to the higher performance coaches for additional training practises.

The enthusiasm with which the programme has been accepted by the various schools in the districts as well as by the young learners themselves has been great to see and circumstantially, only a set number of schools and riders can be incorporated into the programme. The district officers all follow a laid out set of training criteria during the clinics programme so as to ensure that not only are the learners well trained, but it also ensures that the same selection criteria of which learners are able to be progressed into the higher performance programme are utilised so as to ensure standardisation.

The focus groups for the programme are previously disadvantaged learners (boys and girls) from 12 – 18 years of age (or older but as long as still at school) at schools in the more rural areas of the province. Despite the fact that schools clinics programme could not start properly until the month of October 2020 due to Covid - 19 delays, and the process being curtailed at various times due to the lockdown protocols, the results achieved by all the district officers in the clinics programme has still been exceptionally good. In the six-month period, a total of 776 training clinics were held at schools and community centres when schools were closed with a total of 26 142 youth included in the programme.

Throughout the process of the programme and allied to the various categories of events and activities staged, one of the aims has been to identify young riders that have shown promise so that they could then be taken through additional training programmes so as to be able to get them to a standard whereby they are able to compete in the ongoing KZN Cycling events through the various discipline commissions.

Various elements have been rolled out including the following:

- *HP coaching clinics – all districts*
- *MTB coaching courses*
- *Track HP courses*
- *BMX HP courses*
- *KZN rider support in all disciplines to attend provincial and national events*

Through these processes, a Higher Performance development squad of riders has been created and these riders have been able to compete at provincial, national and international level events on a more regular basis.

In a bid to ensure that all capacity building courses held for adults in the various districts can lead to more employment opportunities, a series of specialised courses were held in this time frame as opposed to the more generic courses held in the past. Introductory mechanics courses were held with 27 people being trained and an additional two Advanced Mechanics courses were held with 25 people being trained in these courses. Of this advanced group, five people were selected to be placed at bike shops as paid interns for a two month period. This was to provide on the job experience and two of these people have actually been employed full time at the shops they were interns. Over and above this, a number of the people from the courses were contracted to undertake regular bike maintenance on the large number of bikes that are part of the development programme that need regular care and attention due to the high usage factors.

A total of 48 BMX Track Builders were trained at 4 courses in Ixopo, Mtubatuba, Dundee and Ulundi. Once they had completed the course, they were then contracted to build development BMX tracks in each of these areas which are now being used by the district officers to transition riders from "flat track" racing to BMX racing. A Covid – 19 Compliance Officer course was held with 30 people attending and these people have been used at various cycling events as well as at events staged by other federations. 12 marshal courses were held across the province and a total of 398 event marshals were trained and accredited. Apart from people being trained as marshals, once they pass the course, they are certified by KZN Cycling and this process allows for ongoing employment opportunities for these marshals, albeit on a part time basis, but with the significant number of events that are staged throughout the year (including running, walking & triathlon events), this allows for regular employment opportunities.

Specialised training course facilitators and other coaches contracted through the six-month period are as follows:

Sbonga Shange	Track HP Coach
Ethan Goveia	BMX HP Coach
Manqoba Madida	BMX HP Coach
Andre Botha	Covid - 19 Compliance Officers Course Facilitator
Musa Khwela	Marshals Trainer
Dumisani Masinga	Marshals Trainer
Justin Bekker	BMX Track Building Course Facilitator
Callan Deacon	Introductory & Advanced Mechanics Course Facilitator

The advanced bike technicians course also led to a number of people being contracted in that those people who went through the course, were contracted to undertake the bike maintenance programme whereby all the bikes and equipment in the various districts are being serviced and repaired where necessary and these are the people that are carrying out this operation. It is also interesting to note that two of the attendees of this course have already found permanent employment and another has set up her own bike maintenance company in her community. All in all, the successful implantation of the programme, has had significant direct economic impact on a large variety of people and entities.

OLYMPIC STYLE BOXING

The Department works closely with KZN Olympic Style Boxing (Amateur/Open Boxing affiliated to SANABO), KZN Professional Boxing Association and KZN Promoters Association to promote development, marketing and transformation of boxing in the province. This Association exists in all 11 Districts and participate in all elite competitions of their National Federation, SANABO (SA National Amateur Boxing Organisation).

Female boxing is prioritised from amateur through to professional. The Department has a number of the top-ranking female boxers in the country on the Elite Athlete Development Programme. The Association has prioritised female boxing with Phiwokhule Sibusiswe Mnguni (Umzinyathi), ranked Number 1 by SANABO. She is a recipient of a departmental sport scholarship. Other boxers who received a sport scholarship in 2021/22 include Sakhile Sandiso Hlatshwayo, Nhlakanipho Kunene (both Umzinyathi) and Nkosinathi Lindokuhle Sibiya (Zululand).

The Department supported the KwaZulu-Natal Elite Training Camp that took place in Dundee from 05 – 15 December 2020. The training camp was preparation for the SANABO National Trials were hosted in Dundee from 13 – 14 December 2020. KwaZulu-Natal finished the trials as the best placed province with a medal tally of 10 medals, six gold medals and four silver medals. There was an incredibly strong showing by the females who collected five of the six gold medals KwaZulu-Natal won, giving the strongest indication yet of where the future of the boxing talent in this province lies.

COMRADES MARATHON "RACE OF THE LEGENDS" VIRTUAL RUN

Major events like the 2020 Comrades Marathon were cancelled but which bore life to the Comrades Race of Legends, a virtual race with participation figures of 43,797 and 103 countries. The race took place on 14 June 2021.

Following the cancellation of KZN Youth Run, which historically takes place on the eve of Comrades Marathon, the Department also partnered with the CMA and KZN Athletics in introducing the inaugural KZN Virtual Run that took place on the birthday of our iconic statesman Nelson Mandela on 18 July 2020. In excess of 5,900 people right across the lengths and breaths of the Province participated in this race that promoted Active and Healthy Lifestyles in the midst of a pandemic. Multiple Comrades Marathon winner Bongmusa Mthembu became the official brand ambassador of the race, encouraging participation, particularly on social media networks.

NETBALL TNL AND SUPER LEAGUE

Whilst most codes of sport were closed as a result of the pandemic, Netball was one of the first codes to be reintroduced after adhering to the COVID19 safety protocols. We watched with interest our ladies the Kingdom Stars and newcomers the Kingdom Queens that participated in the Telkom Netball League at the height of the pandemic, experiencing mixed fortunes. Despite a shaky start the newly promoted Stars managed to maintain their status in the top division, whilst the Queens in their first season in the second tier missed out narrowly on promotion to the top division. We really look forward to the commencement of the new season.

The KZN Netball Super League remains one of the top netball club leagues in the country. It is a proudly KZN initiative and is growing from strength to strength. A task team comprising of representatives from KZN Netball, the Department, the KZN Sport Confederation, and other key partners, has been appointed to serve as the official task team for the legacy programme for the 2023 Netball World Cup hosted by South Africa in the Western Cape, Cape Town. The role of the task team will be to look at key prioritized programmes and activities to implement as part of the legacy of the hosting of the World Cup in South Africa.

SAFA REGIONAL PLAY-OFFS IN UTHUKELA

The thirst for the football loving public of KwaZulu-Natal was clearly evident when crowds gathered in Ladysmith for the SAFA Regional Play-Offs, despite the ban on spectators attending sporting events being firmly in place. The play-offs took place on 20 – 22 November 2021. There were some minor crowd disturbances which law enforcement agencies were able to put under control. Once the football resumed it was Running Water FC from UMzinyathi that was victorious over Black Lions FC from Ilembe District. Both teams secured promotion to the ABC Motsepe League.

PROMOTING LONG-TERM PARTICIPANT DEVELOPMENT (LTPD) THROUGH THE IMPLEMENTATION OF AN ACADEMY SYSTEM

The District Academies of Sport are an integral part of sport development, as their scope is directly linked with community sport and the school sport programme. The district sport academies play a key role in talent identification, selection and development. They facilitate access to communities' sport facilities and to specific scientific and medical support. The provincial academies of sport serve as a reservoir for the talent development of high-performance elite athletes. This fosters synergy and linkages to the national sport academy system.

The academy system is an incubator to high performance and support was extended to eight academies in 2020/2021. This ensured that the Departments Strategic objective to *promote and contribute to improved performance through talent optimization, development and high-performance programmes*, is realized. Following the completion of the new state of the art KwaMsane High Performance Centre, in Mtubatuba, the Department began equipping the facility in the March 2021. The facility should be fully equipped by end of June 2021 and should be functional by the end of July 2021. The KwaMsane model will be used as a pilot for the implementation and decentralization of High Performance and EADP in the Province.

A total of 52 Academy personnel received training in 2020/2021. The Academies budget was cut drastically from the Conditional Grant received from DSAC, and was channelled towards COVID19 relief efforts. Academies were trained on good corporate governance matters and how to successfully run an academy using a business model, to ensure they become self-sustainable. The hallmark of good academy programmes is benchmarking on international best practice in implementing the programme. The Department has entered into a strategic partnership with Double Pass from Belgium. Double Pass will bring its vast experience and knowledge base into the Talent Development Systems of Football Clubs, Leagues, Federations, Training Centres and Schools, with the aim of optimizing player potential, improving the quality of the game, and producing sustainable social and economic football capital at each level of the Football Ecosystem.

Due to the department following strict protocols the target for personnel receiving training was cut COVID19 restrictions The Department is at the forefront of the amendment of the Academies Framework that governs the running of Academies and Sport Focus Schools.

Masibonisane School in UMkhanyakude District was adopted as a Sport Focus School in 2020/2021 and was one of the 11 schools that was a beneficiary of the support provided by the Department. This target was eight. An overhaul of Sport Focus Schools Programme will be pursued in 2021/2022 with a key focus on ensuring that there is a sport focus school in each and every district, and to extend the support to schools that cater for people with disabilities. This is in striving towards the realization of the strategic objective of *maximising access to sport, recreation and physical education in every school in KwaZulu-Natal.*

4.2.1.2.2 SUB-SUB PROGRAMME: CLUB DEVELOPMENT

Purpose: To establish and support club structures to facilitate access to organized sport programmes for all citizens and to channel informal club structures into the mainstream of competitive sport. The other purpose of this programme is to support the implementation of an Academy System with the aim of identifying and optimizing talent at different levels of the development continuum.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Club Development Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.13** below:

Table 4.13 (a): Achievements of Club Development (Original 2020/21 APP)

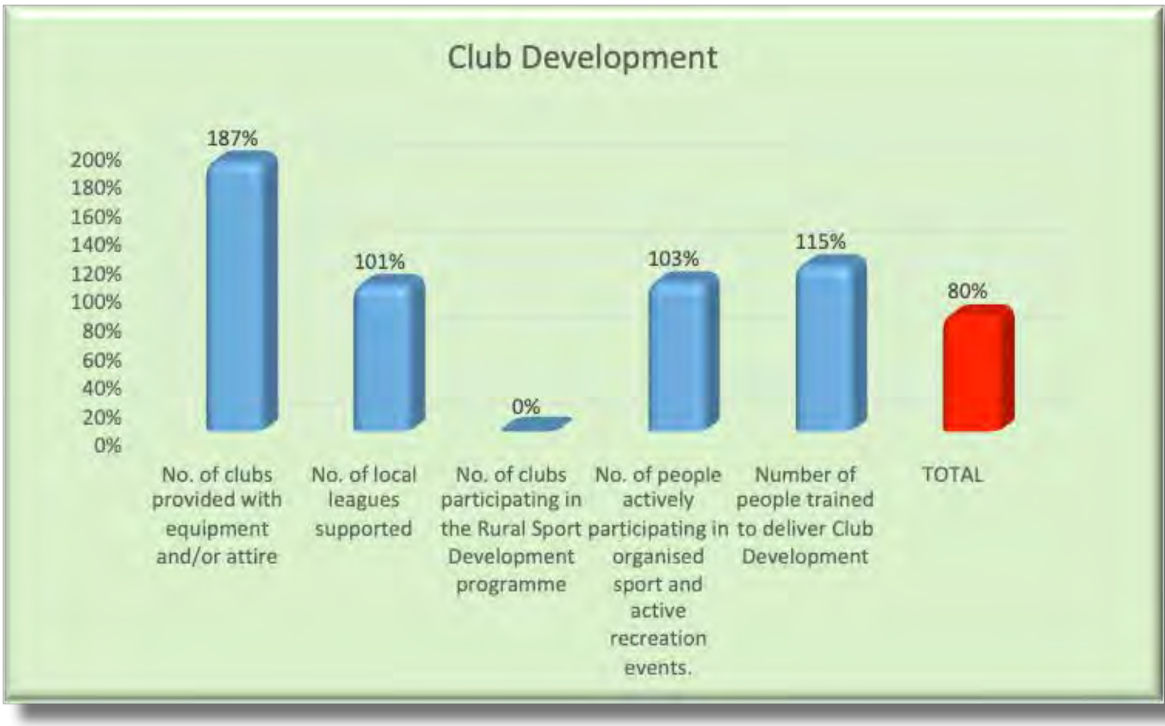
SUB-SUB-PROGRAMME: CLUB DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced clubs	No. of clubs provided with equipment and/or attire	1286	1117	1100	0	-1100	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Resourced sporting leagues	No. of local leagues supported	136	153	135	0	-135	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Rural Sport Tournaments	No. of clubs participating in the Rural Sport Development programme	216	156	100	0	-100	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Active participants	No. of people actively participating in organised sport and active recreation events.	13474	15989	12000	0	-12000	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled club officials	Number of people trained to deliver Club Development	347	377	320	0	-320	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced

Table 4.13 (b): Achievements of Club Development (Revised 2020/21 APP)

SUB-SUB-PROGRAMME: CLUB DEVELOPMENT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalized Talent Identification and Optimization System	Resourced clubs	No. of clubs provided with equipment and/or attire	1286	1117	275	514	239	Due to the lockdown, funds were reprioritised from cancelled events to support additional clubs
A Winning Nation with an institutionalized Talent Identification and Optimization System	Resourced sporting leagues	No. of local leagues supported	136	153	75	76	1	Additional leagues supported to complement the U15 football development programme
A healthy, active province with a lower incidence of non-communicable diseases	Rural Sport Tournaments	No. of clubs participating in the Rural Sport Development programme	216	156	100	0	-100	Due to the effects of Covid-19 and the associated regulations, leagues were not able to take place. However, the department did provide equipment support to 116 clubs within the programme to sustain the clubs and leagues so that when activities were able to commence, teams were prepared
A healthy, active province with a lower incidence of non-communicable diseases	Active participants	No. of people actively participating in organized sport and active recreation events.	13474	15989	6500	6704	204	The Department staged a number of programmes in a virtual environment such as the KZN Virtual Run.
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled club officials	Number of people trained to deliver Club Development	347	377	350*	402	52	Skills development was emphasized as training could take place in a safe environment

*The annual target of 350 people trained to deliver Club Development was erroneously printed in the MTF table of the 2020/21 APP as 6 5000. The correct target of 350 was correctly recorded in the Quarterly table of the APP

Graph 4: Prog 2 2020/21 APP Performance per Indicator sub-sub programme Club Development



This programme was implemented in partnership with sport federations as custodians of different codes of sport and, the Provincial Academy of Sport. The development and nurturing of talent was identified as an important element in the achievement of the vision of a winning province.

The purpose of establishing a Club system was to aid and enhance the personal and social development of people through their voluntary participation in sport and recreation, and which complements their outlook to life – It looked at what is needed in terms of a new strategy to change ideas, self-defeating traditions, and negative role-modelling behaviour. This Club System targeted all sectors of the population and across all age categories.

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME CLUB DEVELOPMENT FOR THE 2020/21 FINANCIAL YEAR:

Due to the Covid-19 pandemic, the leagues in the **Rural Sport Development Programme** could not be held, therefore resulting in the indicator for "*No. of clubs participating in the Rural Sport programme*" not being achieved. However, 116 clubs who would normally have participated in the leagues were supported with equipment and attire to help sustain the clubs over this period, so that when the leagues could recommence, the clubs and players would be prepared. The clubs were supported for the last time in 2020/21 and henceforth will be incorporated into the Club Development programme. The Traditional Councils, identified by the Provincial House of Traditional Leaders were Mnqobokazi, Maphumulo, KwaXolo, AmaSwazi and Vulindlela. The aim of the programme was to uplift sport in rural areas, as well as farming communities.

The **Club Pilot Study** has been concluded was discontinued in 2020/21. The recommendations from this Study however, will be used to plot the future of the Club Development Model countrywide. In total, 349 urban clubs in athletics, soccer and netball participated in this Pilot Study. We are busy closing this project and preparing to present the results to the Department of Sports, Arts and Culture.

Through the **Club Development Programme**, 76 local leagues were supported in 64 Local Football Associations and Netball Association with 514 clubs benefitting from equipment and attire support. The Club Development programme was slow to start in the last financial year as amateur sport remained closed for long-periods to prevent the risk to infection. The KZN Sport Confederation was a critical partner in delivering the club development and legends programme.

Skills development was prioritised as training could take place in a safe environment with the Department ensuring all Covid-19 compliance protocols were followed. In total 402 club officials and coaches were trained using accredited service providers. Training was decentralised to districts to limit the travel and accommodation of delegates.

The Department conducted an evaluation study on the Club Development Programme and an analysis of the findings were as follows:

The following section summarises the key findings based on the objectives of the clubs assessment, which were set out by the Department as follows:

- *Gauge functionality of clubs in terms of formation of age group leagues (in soccer, netball and volleyball);*
- *Gauge involvement of local, regional and provincial code structures; and*
- *Establish extent of delivery and quality of sport equipment*

Formation and Functioning of Age-Group Leagues: The clubs cater for ages ranging from under-8 to under-19 in football, netball and volleyball sporting codes and 41% of clubs do not participate in any leagues. Clubs that participate in the leagues have good relationships with league officials. As a result, the league officials aid where possible to clubs, such as attendance of club training sessions and participation in tournaments in other districts. Clubs, however, have difficulty financing participation in leagues and therefore rely heavily on support provided by the department. According to District officials there are very few junior leagues in the Harry Gwala region due to travelling constraints.

All clubs have coaches who are appointed on a voluntary basis as there are no funds to appoint qualified professional coaches. Only two (9%) of coaches attended training provided by the DSR, the rest of the coaches do not have any formal qualifications or skills.

The DSR also supports age group leagues through hosting of tournaments and provision of prizes but 23% of clubs have indicated that there is no involvement of DSR. The district officials believe the club development programme has been effective, however, it does need some improvement with support not being timeous.

Responsiveness varied on effectiveness of DSR involvement with 15 (68%) of clubs acknowledging the support provided in the form of coaching clinics and training material, whilst seven (32%) complained about the lack of support provided and/or interaction with the clubs.

The following benefits have been realised as a result of the Grant programme:

- *Children stay away from drugs;*
- *Youth engage in physical activity;*
- *Mitigation of teenage pregnancy;*
- *Children are active and are socially involved in their respective communities; and*
- *Healthy lifestyle is promoted.*

The respondents could not quantify the exact number of people that have benefitted from the grant programme, however, some officials have estimated well over a 1 000 people from each region have benefitted and most of the beneficiaries are African.

Local, regional and provincial code structures: The district officials confirmed that there is a relationship with sporting associations and age group leagues such as the local football associations (LFA) in the eThekwini and Zululand regions, whilst the King Cetshwayo and Harry Gwala regions have little to no relationship with sporting associations. 68% of clubs have relationships with schools as learners are scouted and participate at these clubs, and school facilities are used by some clubs. The district officials are part of the provincial code structures and work directly with sport-coordinators to facilitate training and equipment provision at the clubs.

Establish Extent of Delivery and Quality of Sport Equipment: All of the clubs have been provided with sports equipment but 15 (68%) of clubs did not keep records of the equipment received, therefore the evaluators could not verify the equipment provided by the Department to the beneficiaries. All of respondents complained that the equipment did not meet their needs, however, the district officials believe the clubs' needs were met, except for delays in provision of the equipment. The most common complaints included:

- *Sports equipment such as soccer balls were of inferior quality and did not last longer than a month.*
- *Sports equipment did not cater for the number of players/teams for example two balls will be provided for use by more than 50 players.*
- *The size of the kits did not cater for the age group supported resulting in the kits not being used.*

All clubs indicated that withdrawal of whatever support received from the Department will negatively affect the running of the clubs and most cases clubs would cease to exist. The respondents also requested additional support such as repairs and maintenance of existing facilities, funding for transport, capacity building for coaches and referees, increased budget for equipment and assist with interaction with professional clubs in an effort to motivate the youth.

4.2.1.2.3 SUB-SUB PROGRAMME: SPORT AND RECREATION INFRASTRUCTURE

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

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Sport and Recreation Infrastructure Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.14** below:

Table 4.14 (a): Achievements of Sport and Recreation Infrastructure (Original 2020/21 APP)

SUB-PROGRAMME: SPORT AND RECREATION INFRASTRUCTURE								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Portable Gyms	No. of Portable Gyms installed	new	New	22	0	-22	The APP was revised and this indicator was removed
A healthy, active province with a lower incidence of non-communicable diseases	Hub Centres	No. of Hub Centres constructed	New	New	4	0	-4	The APP was revised and this indicator was removed

Table 4.14 (b): Achievements of Sport and Recreation Infrastructure (Revised 2020/21 APP)

SUB-PROGRAMME: SPORT AND RECREATION INFRASTRUCTURE								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Sport & recreation facilities constructed	No. of sport & recreation facilities constructed	New	3	4	0	4	Lockdown delayed commencement of projects. Projects are between 60-80% complete

The Infrastructure Sub-Sub Programme had planned and budgeted for the provision of new sport and recreation facilities (Hub Centres), and portable gyms (Gym-in-a-Box). However, due to the budget cuts the funding allocated for these were cut by Treasury and funds were only available for four basic sport fields. The lockdown also delayed the commencement of these projects as the limitations on travel and shutdown of businesses.

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME INFRASTRUCTURE DEVELOPMENT FOR THE 2020/21 FINANCIAL YEAR:

Progress is being made with construction of sport facilities to correct the imbalances of the past, but progress is notably slow due to limited allocation of budgets for this purpose. Finding the right modality to managing the sport infrastructure when it is constructed, is still a challenge with respect to maintenance and delivery.

With limited budgets, the department continues to provide sport infrastructure to communities. The resources allocated to the department are not sufficient to adequately address the sport infrastructure backlog. However, through the Municipal Infrastructure Grant (MIG) earmarked for building sport facilities, we can be able to turn around this situation. We will continue to engage municipalities on this matter in order to ensure that the funds are utilised for its intended purpose of construction and maintenance of sport and recreation facilities. Limited progress has been made thus far.

The Department's recised infrastructure budget was allocated for the provision of new

Basic Sport and Recreation facilities. This is part of the Department's contribution and intervention towards addressing backlogs in sport and recreation infrastructure in the Province, especially in rural and disadvantaged communities. The department has reviewed its Infrastructure Development Plan with more focus now placed on the construction of basic sports-fields with all amenities.

The department commenced with the construction of four (4) basic sport and recreation facilities in uMvoti, Big 5 Hlabisa, uMfolozi and Mtubatuba Municipalities. Basic sportsfields at a Cluster level included a grandstand attached to the soccer field in addition to the combination court and grassed-track. By the end of the financial year construction of these basic sportsfields was between 60-80% complete.

During the 2020/21 financial year the Department engaged our professional teams to benefit from the facilities built by the Department throughout KwaZulu-Natal to partner in running their development and academy programmes. Whilst this has not been taken-up as yet, the project will assist in providing an opportunity for talent to be identified even in the most remote areas. The development of infrastructure is aligned to the implementation of the healthy lifestyles programme, the revival of school sport as a nursery for sport development, and the academies programme. It is the Department's intention to focus our resources towards building decent playing fields with grassing and ablution blocks so that we can speed up access for people.

Eleven existing community and school halls have been identified and branded as Fitness and Activity Centres for the implementation of aerobics, exercise and fitness classes and promotion of codes of sport such as chess, table-tennis, mlabalaba, karate, boxing and E-Sport. These Halls and Hubs will form the centres from which walks, runs and club programmes will be implemented. The School Sport Coordinators, Healthy Lifestyle Coordinators, Legends and Ex-Professionals will anchor the programme with talent scouting, coaching and training sessions, mentorship programmes.

Going forward, the Department aims to deliver major infrastructure within the integrated Human Settlement Plan but will have to receive a commitment from local municipalities to curb the vandalism and improve maintenance of the facilities. New schools and human settlements must make provision for basic sport facilities and open spaces for recreation.

4.2.1.2.4 SUB-SUB PROGRAMME: STRATEGIC PROJECTS

Purpose: Strategic Projects Unit promotes developmental programmes in football with Premier's Cup, the revival of boxing and water safety programme highlighted by learn to swim campaigns to key priorities of government. The roll-out of mass mobilization and activation programmes linked to the hosting of major sporting events in the Province aims to address issues of social cohesion and nation building by bringing diverse groups together in support of provincial and national teams.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Strategic Projects Sub-Sub Programme as per the outcomes are as follows: The performance indicators and targets set over the review period is listed **Table 4.15** below:

Table 4.15 (a): Achievements of Strategic Projects (Original 2020/21 APP)

SUB-PROGRAMME: STRATEGIC PROJECTS								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Resourced clubs	No. of community clubs benefiting from community outreach programmes	406	228	350	0	-350	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A diverse, socially cohesive society with a common national identity	Capacitated women	No. of prioritized campaigns supported to promote transformation	16	0	44	0	-44	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Trained Water Safety Champions	No. of Water Safety Champions Trained	126	113	110	0	-110	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced

Table 4.15 (b): Achievements of Strategic Projects (Revised 2020/21 APP)

SUB-PROGRAMME: STRATEGIC PROJECTS								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Resourced clubs	No. of community clubs benefiting from community outreach programmes	406	228	250	240	-10	Incomplete handover certificates were rejected resulting in under-achievement
A diverse, socially cohesive society with a common national identity	Advocacy campaigns	No. of prioritized campaigns supported to promote transformation	16	New	24	26	2	Additional campaigns implemented through Head Office
Socio-Economic Recovery of Sport	Domestic Competitions	No. of domestic competitions supported	9	19	8	8	0	
Safe Communities	Trained Water Safety Champions	No. of Water Safety Champions Trained	126	113	75	77	2	The areas most affected by drowning were allowed additional Champions.
Safe Communities	Siyabhukuda Campaigns	No. of Learn-to-Swim campaigns implemented	New	New	1	1	0	

***Graph 5**: Prog 2 2020/21 APP Performance per Indicator sub-sub programme Strategic Projects*

The coordination of the KZN Premier's Cup, Road races initiatives across the Province, staging of major and development Boxing Tournaments, and other major sporting events as well as events linked to national days, are the key responsibilities of this Unit.

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME STRATEGIC PROJECTS FOR THE 2020/21 FINANCIAL YEAR:

SUPPORT FOR KWAZULU-NATAL FOOTBALL CLUBS

The KwaZulu-Natal Premier's Cup is a pre-season football tournament involving professional clubs from the province campaigning in the Premiership (PSL) and National First Division (NFD). The Premier's Cup offers a platform for the professional teams to fine-tune their preparations for the upcoming season and to display their talent and new acquisitions to their fans in KwaZulu-Natal. It is part of the Department's plan to develop football from grassroots to professional levels in partnership with Football Association. The following clubs AmaZulu FC, Lamontville Golden Arrows FC, Maritzburg United FC, Richards Bay FC, Royal Eagles FC, Real Kings FC and uThongonthi FC were committed to the 2020/21 edition of the Cup.

After discussions with the participating clubs and the PSL, the 2020/21 edition of the Premier's Cup was cancelled due to the outbreak of COVID-19 and regulations to return-to-play based on the Risk Adjusted Strategy. The clubs also had a serious backlog of fixtures.

The resumption of play and decision by the NSL to have a bio-secure bubble to complete their 2019/20 season came at a huge cost to all the clubs. Gauteng Province was announced as the host venue with 12 hotels, 11 playing venues and

14 training venues used during the six weeks. The KZN teams playing in both the PSL and NFD have struggled to make ends meet whilst in lockdown. They have lost their grants from the League and had no revenue from spectators as all games were postponed. As all players are on contracts, clubs were forced to continue to honour the salaries of players and staff. As they are forced to play their games without spectators, these clubs will suffer further financial losses and will struggle to survive. Clubs such as Amazulu FC and Royal Eagles also found themselves in a relegation battle and thus had the potential to suffer even further losses.

The NSL has announced that each of the teams will be responsible for the payment of accommodation, transport and meals for the remainder of the season with costs per club amounting to R2 500 000. Each team was allowed a contingent of 40 players and technical staff. All hotels were secured by the PSL and clubs are required to pay directly to the PSL.

The Department received a letter of request by the seven (7) KZN based NSL clubs to assist them with funding to meet some of the costs of their accommodation whilst in the bio-bubble. The letter to the department requested to use funds allocated for preparation for the KZN Premier's Cup to be re-directed towards assisting them with some of their expenses for their Games. As these teams have lost all home matches (average 3-4) there is an additional cost for accommodation and transport with their buses having to be at their disposal for the duration of their games.

In 2020/21, the Department reprioritized its budget allocation as per Treasury instruction. The Department surrendered R175 323 000 (36,4%) and the MEC for Finance tabled the KZN Adjustment Budget on 23 July 2020. In the revised budget an amount of R2 800 000 was allocated to the seven participating clubs for the KZN Premiers Cup as a preparation and logistic fee. The allocations for the Premiers Cup are made under the Strategic Projects Sub-Programme. The allocation per club was R400 000.

Life in the bio-secure environment with no spectators provided to be very challenging. Possibly the most positive news of emerging out of the bubble was Amazulu being able to avoid direct relegation. The untested but youthful coaching partnership of Ayanda Dlamini and Moneeb Josephs provided a master stroke in saving the club. The disappointment was Martizburg United, the Team of Choice was 4th before going into the bubble, but eventually finished in a dismal 7th position on the final league log. bubble life but was on a free fall to finish 7th. Golden Arrows finished their season in 12th position, with Amazulu recovering to finish in a creditable 13$^{th\ position}$.

In the NFD, Real Kings finished a distant 4th in the promotion race, oThongathi and Richards Bay lost steam to finish mid-table and Royal Eagles, who were plagued by administration challenges finished last and were thus relegated to the ABC Motsepe League.

SUPPORT FOR NATIONAL SQUADS IN KWAZULU-NATAL

In line with the City catch line, *warmest place to be*, the SA National football squads made Durban their base for major play-offs and camps. The Department supported Bafana Bafana in Durban (November 2020) for an important AFCON Qualifier against minnows Sao Tome.

As part of the department strategic objectives for high performance and hosting major events in the City, this game was the first international game post the Covid-19 enforced lockdown. This was an opportunity for the City and Province to test its Covid-19 risk strategy and also start emerging from the limitations imposed by the

Risk Adjusted Strategy. The Department hosted Bafana for a period of 8 days using the facilities around Moses Mabhida Stadium and at the local accommodation venue. Bafana won the game 2-0, with the match played behind closed doors as per COVID-19 regulations.

Despite the victory here, Bafana failed to progress to the International tournament, losing to Sudan in the final game played away in Khartoum. During the FIFA Break in March, the City and Province played host to the National U23 Squad who had won qualification to the International IOC Olympics to be held in Tokyo between July and August 2021. These Games were postponed in 2020 due to Covid-19. The 35-man squad assembled in Durban, trained at People's Park, and played friendlies at the Princess Magogo and Harry Gwala Stadiums.

PROVISION OF EQUIPMENT FOR SAFA PROVINCIAL WOMEN'S LEAGUE AND PROFESSIONAL BOXING TRAINERS

The Department acknowledged the importance of proper sporting equipment being available to clubs in an effort to *level the playing-fields*. In codes such as boxing, the correct equipment and as per the technical requirements of te code is critical as these are contact sport and the provision of headguards is crucial to protecting the boxers. The MEC handed over training equipment to 17 Ladies Football clubs which participate in the KZN SAFA Provincial Women's League and Durban Ladies FC who play in the SAFA National Football League. The 16 KZN clubs received football kits, match balls, training and technical equipment. The handover took place at Chatsworth Stadium.

The MEC also handed-over much needed boxing equipment to 15 professional boxing trainers from throughout the province. The handover took place in Nongoma with legend and former Super Middleweight Champion, Tap Tap Makhatini present to motivate the trainers. The Department had completed an audit of all boxing gyms in the province and found that boxers trained in poor conditions with very limited equipment. The fifteen trainers received punching bags, sparring boxing gloves, head guards, groin and breast protectors, focus pads and kits.

REVIVAL OF BOXING

There was an urgent need to address the challenges facing boxing in the country.

Key strategic priorities of the Department in promoting boxing in the Province, including elevating female boxing to new levels were as follows:

- A Provincial Indaba was hosted with professional stakeholders involved in boxing and a Strategic Plan developed for boxing in the Province.
- A Provincial Professional Boxing Association is in place to ensure that a unified programme of action is implemented for the province. New elections have to be held here shortly.
- A Promoters Association has been formed to assist with ensuring the promoters are able to deliver Tournaments as per Boxing South Africa (BSA) regulations and develop as business entities.
- In partnership with the KZN Boxing Association and Boxing South Africa, has ranked promoters as those that have the capacity to stage developmental tournaments, those that can stage National Title Tournaments and those that can stage International Title bouts.
- The department supports all three levels of tournaments with fighters' purses, logistical support, medical support, provision of a professional boxing ring, insurance and other technical support.

- Development of a provincial boxing turn-around strategy that will ensure an improvement in the administration, governance and regulation of boxing.
- The Department drove the coordination of boxing development initiatives between all boxing role-players – promoters, coaches, technical officials and boxers.
- Female boxing is prioritised from amateur through to professional. The Department has a number of the top-ranking female boxers in the country on the Elite Athlete Development Programme.

Covid-19 had a devastating effect on all sport codes in the world. While other codes slowly got back on the field and formulated plans, boxing was very disadvantaged due to it been contact sport. Boxing was only able to formulate and received approval from Ministry of Sport (National) to resume play in November 2020. During this shutdown boxers, trainers, promoters and seconds suffered a severe financial drain. Boxers were unfit, unable to train at most venues and lockdown kept them away from their livelihoods. The department launched the Provincial Relief Fund for all sport participants and practitioners with boxers, promoters and trainers benefitting from the fund. In total, 52 boxers, 4 promoters, 13 technical officials and 12 trainers/coaches qualified and received payments from the Relief Fund.

With the KZN Promoters and Boxing South Africa, department set out to implement six boxing tournaments with seven licensed KZN promoters. During the enforced Covid-19 break, BSA appointed Mr. Michael Dube as the Provincial Manager for KZN.

The table below lists the boxing tournaments supported by the Department in 2020/21:

No	Promoter	Date	Venue	Type
1.	Ludonga Boxing Promotions	13/14 February 2021	Nongoma, Zululand District	International
2.	Starline Boxing Promotions	27 February 2021	Greenwood Park, eThekwini	International
3.	DMZ Sotobe Boxing Promotions	14 March 2021	Chatsworth Youth Centre, eThekwini	Development
4.	Mvelo Boxing Promotions	13 March 2021	City Hall, uMgungundlovu District	International
5.	TapTap Boxing Academy	28 March 2021	Nkume Hall, Eshowe, King Cetshwayo District	Development
6.	Lightening Boxing Promotions	27 March 2021	uGu Sport and Leisure Centre, uGu District	Development

In the 2020/21 financial year, the department spent R2 500 000 on the hosting of boxing tournaments in an effort to resuscitate the Sector. At least three tournaments were international bouts. Due to Covid-19, extra costs were incurred with addition of Bio-secure environment for at least 72 hours before the tournament. All boxers, trainers and technical officials are tested for Covid-19 before entry into the Bio-bubble.

Sadly, On the eve of the 1st tournament, Covid-19 struck which lead to postponement of the WBF International Tournament hosted by Ludonga Boxing Promotions. A few days later, the promoter Mr. Thulani Magudulela, passed away. Mr. Magudulela has been the senior promoter in the Province having hosted many top international tournaments which included the Champions Moruthi Mthalane and Thabiso Mchunu. The Department led by the MEC, paid tribute to Mr. Magudulela for his innovation and always trying to revive boxing and for taking boxing to new venues such as Nongoma and Ulundi.

Some of the success of the boxing tournaments were as follows:

- SABC Coverage at two events hosted in 2021. The two tournaments were broadcast on the SABC Boxing Show. This had a positive impact on promoters, sponsors and fans.
- Department assisted with broadcasting of tournaments via the 1KZNTV Channel and also on social media.
- Rural development – with areas such Nongoma and Eshowe, hosting world championship bouts.
- uGu district hosted its first ever professional tournament.
- Ayanda Mthembu (WBF Middleweight) and Gcina Makhoba (WBF JNR Bantamweight) were crowned champions
- We saw Sihle Mtungwa defend his KZN title and battle on for the WBF International crown

SPORT AGAINST CRIME

This initiative aims to promote sports and related activities to prevent crime and to effectively build resilience of at-risk youth. Strengthening the life skills of youth is a key objective in order to minimize risk factors and maximize protective factors related to crime, violence and drug use. The objective of this programme was to use games and physical activities to teach youth how to resist social pressures to engage in delinquency, crime and drugs and how to cope with anxiety. Sport also taught youth how to communicate effectively with peers, amongst other life skills. Partnerships and careful planning with key stakeholders such as SAPS, Correctional Services, LoveLife, NGOs was critical in developing meaningful programmes with the target being decentralised to the District and wards.

4.2.1.2.5 STRATEGIES TO OVERCOME AREAS OF UNDER PERFORMANCE WITHIN THE SUB-PROGRAMME SPORT

A multi-faceted approach is being taken to improve performance, which includes but is not limited to:

- A new Funding Policy to guide the funding of sport within KwaZulu-Natal has been approved and implemented.
- Programme management and the M&E Unit will conduct physical site visits to a sample of club and federation projects and festivals.
- Use will be made of external service providers to conduct audits and evaluation studies to gauge the level of accountability and impact of our programmes.
- Stakeholder consultation workshops to promote governance, accountability and transformation must be held.
- Fast-track the governance of those Sport Federations and entities that fail to comply with the PFMA,
- Implementation of the Capacity Building Framework to guide the training and accreditation of technical officials and coaches.
- Finalisation and adoption of the High-Performance Strategic Framework to guide the high-performance programme and the implementation of the Academy System.
- Quarterly one-on-one sessions with sport federations to review performance, accountability and transformation.
- Implementation of the Ward-Based Intervention Programme in prioritised wards.

- Evaluation study conducted by the M&E Unit to gauge the progress with transformation in the province.
- Coordinated plan to change the demographic profiles of executive committees and boards of sport and recreation federations and entities.
- Improved monthly and quarterly reporting on the conditional grants and strict adherence to the DoRA Framework.
- Regular reporting from a district and programme management level.
- Regular management report backs to senior management to build accountability.
- Consequence management to ensure all requirements are met and to improve the delivery of services.

4.2.1.2.6 CHANGES TO PLANNED TARGETS

Due to Covid-19 and the announcement by the President of a National Fund to bring relief to various sectors, the Departments original budget allocation was cut. This resulted in a revised APP being submitted for the 2020/21 financial year. Both the original performance measures and targets and revised version is presented for each Sub-Sub Programme above.

4.2.1.2.7 LINKING PERFORMANCE WITH BUDGETS

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Community Sport Promotion	21 782	21 603	179	54 416	51 857	2 559
Club Development	6 896	6 685	211	26 324	28 586	(2 262)
Infrastructure Planning	33 315	33 308	07	53 432	53 206	226
Strategic Projects	10 353	11 556	(1203)	29 809	29 802	7
Sport Academies	3 193	4 658	(1 465)	10 491	8 229	2 262
TOTAL	**75 539**	**77 810**	**(2 271)**	**174 472**	**171 680**	**2 792**

4.2.3 SUB-PROGRAMME: RECREATION

4.2.3.1 SUB-SUB PROGRAMME ORGANIZED/ SPECIALIZED RECREATION

Purpose: Programme seeks target all age groups, and a variety of sport and recreation activities to lead an active and healthy lifestyle, promoting social cohesion and addressing crime. The programmes are: Indigenous Games, Rural Horse Riding, Recre-Hab, Active Seniors, Beach Games (Learn to Swim), Work and Play and, Learn and Play. The mass-based recreation programmes including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals will be implemented at a ward/district level.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Organized Recreation Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.16** below:

Table 4.16 (a): Achievements of Organized Recreation (Original 2020/21 APP)

SUB-PROGRAMME: ORGANISED RECREATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Transfer payments	No. of recreation bodies receiving financial support through Transfer Payments	4	5	5	0	-5	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment, attire and logistics	No of Senior Citizen Service Centres supported	143	121	121	0	-121	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A diverse, socially cohesive society with a common national identity	Sport equipment, attire and logistics	No. of programmes to promote safe communities supported (RecreHab)	26	36	37	0	-37	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced and wording changed
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment, attire and logistics	No. of Indigenous Games programmes supported	12	12	13	0	-13	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A diverse, socially cohesive society with a common national identity	Sport equipment, attire and logistics	No. of faith based programmes supported	New	12	12	0	-12	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced

Table 4.16 (b): Achievements of Organized Recreation (Revised 2020/21 APP)

SUB-PROGRAMME: ORGANISED RECREATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Transfer payments	No. of recreation bodies receiving financial support through Transfer Payments	4	5	3	5	2	The National Horse Racing Association and Dare-to-Dream benefitted from an increase in transfer payments

SUB-PROGRAMME: ORGANISED RECREATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
Safe Communities	Water Safety	No. of Beach Holiday programmes implemented	5	2	3	5	2	Increase in the number of local municipalities supported along the coastline.
A healthy, active province with a lower incidence of non-communicable diseases	Active Employees	No. of Work and Play Programmes implemented	13	12	7	11	4	Additional Programmes implemented at District Levels and support through equipment.
A healthy, active province with a lower incidence of non-communicable diseases	Capacitated Youth	No. of recreation volunteers trained	739	256	250	375	125	Training interventions were increased and prioritised as lockdown regulations prohibited outdoor activities.
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment, attire and logistics	No of Senior Citizen Service Centres supported	143	121	90	113	23	Additional Centres in wards supported to increase reach to vulnerable group.
A diverse, socially cohesive society with a common national identity	Safe Communities	No. of Sport-against-Crime programmes implemented	26	36	26	38	12	Increased support for Correctional Services sites, Places of Safety and shelters for abused due to Covid-19
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment, attire and logistics	No. of Indigenous Games programmes supported	12	12	12	13	1	District increased support to IG clubs and structures to allow for Games to be played on an informal basis.
A diverse, socially cohesive society with a common national identity	Sport equipment, attire and logistics	No. of faith based programmes supported (Vukile)	New	12	7	7	0	
A diverse, socially cohesive society with a common national identity	Traditional Horse-Riding	No. of Rural Horse-Riding programmes supported	13	15	6	13	7	In spite of the cancellation of events, focus was on support with horse-feed, clinics, medical supplies to bring relief.

Graph 6: Prog 2 2020/21 APP Performance per Indicator sub-sub programme Organised Recreation

The effects of COVID-19 continue to ripple through the world's health, educational, financial, and commercial institutions, and the sports ecosystem is no different. With the pandemic likely to be with us for some time, the entire sports ecosystem is trying to find new ways to deal with threats to financial and business continuity from disrupted cash flow, insurance challenges and possible decline in long-term engagement and attendance. World over, sport is recognised by many societies and governments as a major contributor to economic and social development. The COVID-19 pandemic has affected sports of all types across the world.

The recreation industry was hard-hit by the pandemic with aerobic and dance classes coming to a halt, the religious sector unable to have gatherings, the equine industry came to a halt with the traditional horse racing industry battling to survive. DSAC cancelled the National Indigenous Games Festival and the DSD cancelled the Golden Games Programme as senior citizens were most vulnerable to the infection.

In KZN we had to adapt and begin to work closely with the sport and recreation federations and entities to find ways to resuscitate the Sector. In the aftermath of COVID-19, sport and recreation will be crucial in resuscitating the public mood, social cohesion, rebuilding confidence in the Sector and driving economic recovery.

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME ORGANISED RECREATION FOR THE 2020/21 FINANCIAL YEAR:

TRADITIONAL HORSE RACING / TRADITIONAL EQUINE INDUSTRY

The COVID 19 pandemic has affected negatively on the economy and economic activities of many sectors. The Traditional Equine Industry/ Traditional Horse Racing is experiencing similar economic difficulties with the current crop of 4000 racing horses. Cancellation of race meeting (events) (events such as Income Run, Inkandla May, Winter Fever, Dundee July, Umtelebhele Heritage, Harry Gwala Summer Cup) and other local and district events has negatively affected the earnings of horse owners and jockeys.

The Department embarked on a consultative process with key stakeholders within the equine industry to ascertain their views on the staging of the race meetings. It is recommended that capacity building, purchase of horse racing equipment, feeds, breeding, micro-chipping, Horse identification, horsemanship and clinics should be a priority and be used as a relieved to horse owners, jockeys and horses.

The department hosted the Dundee July Legacy project that has the potential to benefit all districts. This is a long-term project aimed at mainly investing in the infrastructure of traditional equine and commenting positioning Dundee as a home of this emerging new industry. This programme is expected to be a significant contributor to local economic growth and job creation in the future; however, it is currently handicapped by significant budget shortfalls.

The following stakeholders present at the Dundee July Legacy Project Launch committed as follows:

- **Department of Sport and Recreation:** R 1 500 000 towards hosting the launch and initiating a Traditional Horse-racing studbook.
- **KZN Gaming and Betting Board:** R100 000 towards upgrading traditional horse racing and breeding association offices for administration offices, regulating of the sector and Traditional Equine Industry Research through Moses Kotane Institute.
- **Department of Economic Development, Tourism and Environmental Affairs (EDTEA):** Committed towards leather making, home-stays programme development and business value-chain development.
- **Department of Agriculture and Rural Development (DARD):** Provisionally committed the availability of veterinarians in all districts, breeding programme, agricultural skills development and horse feeds.
- **Agricultural Development Agency (ADA)**: Committed R100 000 per annum towards development of horse-feed merchants and other agricultural products.
- **Endumeni Municipality:** Committed towards electrification of the Dundee Horse Racing Facility, Dundee July support, improvement of Dundee landing strip and zoning of land for future developments such as building of manufacturing factories.
- **ITHALA Bank:** Committed R100 000 for demo race appearance fees**,** entrepreneurship/enterprise skills development through Durban University of Technology and financial literacy to traditional equine jockeys and owners.
- **Umzinyathi District Municipality:** Committed towards completion of disaster management offices and the council is being engaged.
- **Department of Arts and Culture:** Supported development of jockey outfits/uniforms and designs, which was presented during the legacy project launch.
- **National Horseracing Authority**: Committed R 200 000 toward development of studbook and skills development of traditional equine industry as well as job creation.
- **KwaZulu-Natal Tourism**: Committed R 200 000 towards the hosting of media during legacy project and capacity building of homestay hosts and small tourism entrepreneurship programme.

As part of its commitment to the development of a Traditional Horse-Racing Studbook and the micro-chipping of horses, the Department increased its Transfer payment allocation for the 2020/21 financial year. R500 000 was transferred to the National Horse-racing Authority for this purpose. In addition, the Department procured its own auditors to ensure the KZN Traditional Horseracing and Breeding Association was supported. The auditors were able to complete audits of the Association for the last three financial years and give them a clean bill of health. R300 000 was transferred to the KZN Traditional Horseracing and Breeding Association in the 2020/21 financial year.

WORK AND PLAY PROGRAMMES

This programme targets public service employees aimed at promoting a healthy lifestyle culture. This will in return ensure reduced absenteeism from work due to preventable lifestyle diseases. Recorded prevalent lifestyle problems amongst public employees include hypertension, obesity, muscular-skeletal problems and diabetes. To date all provincial government departments actively participate in ongoing activities such as mass aerobics, various sports, walks/running, fun games and indigenous games.

Unfortunately, the emergence of Covid-19 at the beginning of the 2020-2021 financial year had a huge impact on the implementation of the Work and Play programme, as most public service employees were not physically at work. District leagues in all codes could not be completed as Covid-19 lockdown regulations on sport and recreation events did not allow for sport activities to take place.

The popular Interdepartmental Games and the provincial Club Championship Games were canceler due to Covid-19. However, in February 2021, all districts were provided with sport equipment for all codes to be used when the leagues resumed. The highlight of the year was the hosting of the long-awaited Work and Play Annual General Meeting and Policy Review. The AGM, which was held on 15-16 March 2021 in eThekwini and was attended by 50 delegates from all districts elected a new Work and Play provincial executive committee and reviewed the policy.

A capacity building workshop for officials coordinating the programme at local, district and provincial level was held on 16-18 September 2020 in eThekwini and was attended by 45 delegates drawn from all eleven districts. This training, which was conducted by accredited facilitators, focused on sport coordination and administration. District management structures, internal departmental work and play committees are now operational in most departments and districts albeit with varying degrees of success.

RECRE-HAB PROGRAMME

The Recre-Hab programme seeks to address the needs of those in correctional sites, street children and young disadvantaged children. It is part of the movement to curb social ills through positive alternative activities. Despite challenges posed by Covid-19, this programme was implemented at 35 correctional sites and places of safety for abused women and children across the Province.

To respond to the scourge of gender-based violence, this programme now prioritizes support for places of safety for women and children. The limited budget remains a challenge in this programme given the prevailing demands against the backdrop of increasing social ills.

GOLDEN GAMES

Senior Citizens, like children, are classified as most vulnerable. They suffer from neglect, emotional and physical abuse, and are generally not physically strong. Recreation benefits them by improving their physical and emotional wellness. Activities should therefore be structured such that their needs to socialize and improve physical and emotional strength are enhanced.

This programme is targeting senior citizens aged 60 and above. This group is considered significantly vulnerable in terms of ill health, poverty, and recently physical attacks. The purpose of this programme is therefore two-fold, improve their health and create awareness about their plight. Some of the milestones reached during this financial year 2021 included:

- Reaching out to 113 service centres through training of leaders, provision of equipment
- Strong partnerships were built with Senior Citizens organizations such as Provincial Senior Citizens Forum and Age-In-Action. This has resulted in golden games programmes being prioritized in the Senior Citizens Parliament.
- An MOA has been finalized and handed to OTP and this would go a long way in streaming roles and responsibilities of various stakeholders.
- A major challenge for this programme since the pandemic is how it has affected the older person. Most service centres were shut down, as the senior citizens were the most affected.
- The district, provincials and national festivals were cancelled.
- 55 recreation Leaders were trained on level 1 first aid and football coaching

Senior citizens were encouraged to adopt a regular habit of exercising which will have positive benefits on their immunity. Going forward, the Department will target more seniors and extend its reach beyond the identified sites/clubs. There are significant partnerships established with contributions from the Departments of Health, Social Development, and Office of the Premier, Age-in-Action and Provincial Senior Citizens Forum. This partnership needs to be formalized through a Memorandum of Agreement, which will ensure that those participating are bound to honor their commitment.

INDIGENOUS GAMES

Indigenous Games provide insight into the cultural practices of various groups and reinforce community values. This is a flagship Promoting Social Cohesion programme. These games were first initiated in KZN in 2001, and launched at the national level in 2003. Since then much has been done in forming structures such as the Indigenous games councils and specific games associations. The games have also been introduced in schools and adopted as part of the KZN SALGA games. KZN remains the champions having won National championships eight times in succession. Much remains to be done, to improve corporate governance with in the structures and upskilling of personal, this includes the Entrepreneurship Program, and the Indigenous Games Council has registered the business aspect on CSD and will be supplying playing equipment and apparel.

This programme is primarily intended to promote social cohesion and healthy lifestyle amongst various groups. It further seeks to promote, preserve and develop indigenous games. The National Department of Sport and Recreation have now prioritized these games, and some are earmarked for professionalization in the near future.

Some of the milestones reached during this difficult financial year included:

- Nine games were promoted: Induku, Incuva, Umlabalaba, Dibeke, Drie stokkies, Khokho, Jukskei, and Inqathu.
- Associations were strengthened for all the above codes.
- District Indigenous Games structures were also improved across in all districts in terms of administration.

- District structures were elected and the province is ready the Provincial AGM
- KZN Jukskei Development Team participated at the National Jukskie Tournament in Kroonstad
- Additional transfer payment was made to Indigenous Games Council, which enabled them to improve their administrative capability.
- The provincial executive structure was elected to ensure stability and fast track the development of the games.
- 50 recreation leaders were provided with training on entrepreneurship with the aim of having them benefit from indigenous games apparel industry
- Districts, Provincial and National Festivals were cancelled due to the Pandemic.

AMABANDLA GAMES

Amabandla Games is an initiative that reaches out to Faith-Based Organizations with the aim of promoting healthy lifestyles, social cohesion, interaction as well as inclusion throughout the community. Faith-Based Organizations (churches) host an audience with a wide range of age groups, cultural, social and economic backgrounds.

The purpose of programme is to create a platform for social interaction among the youth of different faiths. Fun activities as well as various sport codes will be played when Covid19 lockdown regulation are relaxed. The programme will encourage the youth in faith-based organizations to lead healthy and physically active lives through participation in sport and recreation activities.

Sustainability: Religious organizations already are organized with youth, adult, women and men's groups/ structures, and already have days and times to meet as structure during the week, e.g. Youth structure meet on Wednesdays and (married) women on

Meetings were held with the KZN Christian Council to discuss broadening participation in this programme and ensuring participation by youths from other faiths such the Islamic, Hindu and Jewish. The emergence of the Covid-19 pandemic prevented the Department from hosting the provincial Amabandla Games. However, the highlight of the programme for this financial year was the provision of sport equipment to support the implementation of the healthy lifestyle programme in seven districts identified by the KZN Christian Council.

CAPACITY BUILDING FOR RECREATION LEADERS ACROSS PROGRAMMES

Since we were unable to host most of our big signature events due to Covid-19, we decided to prioritize capacity building for recreation leaders.

The following capacity building trainings were implemented in the 2020-2021 financial year:

Programme	Training Implemented	Date	No. of Trainees	Purpose of Training
Work & Play	Sport administration	16-18 September 2020	45	To capacitate district Work & Play executive committees with sport administration skills
Golden Games	Basic First-Aid	10-11 November 2020	22	To equip 2 people per district with First Aid skills to care for senior citizens during Golden Games activities. First-Aiders to be paid a stipend for their services
Golden Games	Football technical training for coaches & managers		44	To empower and equip the volunteers who train the senior citizens ward and local level with technical football coaching skills. The training was facilitated by SAFA
Indigenous Games	Entrepreneurship in sport apparel/textiles	01-04 October 2020 and 05-07 March 2021	50	Training was aimed at building entrepreneurship spirit and skills amongst Indigenous Games leaders to encourage economic and facilitate economic participation in the sport and apparel sector for IGs.

EQUIPMENT SUPPORT ACROSS PROGRAMMES

Covid-19 forced the unit to focus mainly on training and equipment support to maintain delivery of programmes as no sport and recreation events could be staged under lockdown regulations. A conscious effort was made to use the financial year to focus on reducing the historical sport equipment requests backlog from recreation stakeholders.

The following sport equipment support was undertaken:

Programme	Equipment Supplied	Beneficiary	Purpose for equipment	Date
Work and Play	Sport equipment for codes such as football, netball, volleyball, umrabaraba & induku	All eleven Work and Play District Leagues	To support the implementation of district leagues	28/02/2021
Indigenous Games	Indigenous Games sport equipment for codes such as dibeke, khokho, juskei, induku, umrabaraba, Drie stokkies & Inqathu	KZN Indigenous Games Council	Equipment to be used during Team KZN and district teams training camps and by IG clubs at ward and local level	06/11/2020
Golden Games	Golden Games sport equipment for codes such as football, athletics and indigenous games codes	133 senior citizens service centers spread across all 11 districts of KZN	To support senior citizens partaking in physical activities and healthy lifestyle programmes especially during Covid-19 lockdown	03/11/2020
Traditional Horse Riding	Horse feed	Traditional Horse Racing owners in all districts and local benefited	To provide relief to horse-owners and horses har hit by the Covid-19 pandemic	02/2021

Programme	Equipment Supplied	Beneficiary	Purpose for equipment	Date
Water Safety	Water safety equipment purchased for the programme	The Equipment and attire to support 40 water safety Champions in 5 districts uGu, eThekwini, iLembe, King Cetshwayo, uMkhanyakude		05 March 2021
Recre-hab	Sport equipment for codes such as football, netball, rugby, umrabaraba, chess and children toys	Sport equipment support was provided to 35 correctional centers and places of safety for abused women and children	To support healthy lifestyle and rehabilitation programmes of the department of correctional services in all districts of KZN. To also support places of safety for women and children in their programmes	17/02/2021
Amabandla	Sport equipment for codes such as football, netball, volleyball, umrabara, tug of war etc	KZN Christian Council and district councils in seven districts of KZN	To support faith-based organizations implementing healthy lifestyle programmes in churches across the province	05/02/2021

GROWING PARTNERSHIPS

Most of the recorded successes during the year could be attributed to innovation and strategic partnership with various sector departments, non-governmental organizations, and private sector involvement and recreation stakeholder consultations. The highlights of our partnerships are presented below:

- A close working relationship with the Coastal Horse-Care Unit in Hammarsdale was further strengthened with additional resources being provided in order to assist them to hold a number of horse clinics across the province aimed at improving horse welfare. R 1 150 000.00 was transferred to CHCU to address horse welfare, outreach programme and horsemanship training.
- The success of the Golden Games programmes is another demonstration of collaboration between government and NGOs. This programme involves the Departments of Sport and Recreation, Health, Social Development, Office of the Premier and Local Government. It also requires close cooperation with the Senior Citizens Forum and Age-in-Action. The participation of these NGOs ensures that the programmes remain relevant to senior citizens and that their participation and awareness increases every year. The programme also enables leveraging on the expertise and core mandate of each partner – the Department of Health, for example, provides medical services at various levels of the Games.
- The private sector interest and participation in some programmes, particularly the traditional equine sector, is showing signs of growth. Private sector involvement will be pursued closely in the coming years to mitigate against ongoing budget shortfalls and to bring in the necessary private sector expertise to accelerate growth of this event.

CHALLENGES

- Lack of good governance by stakeholders involved in the Recreation Sector. Stakeholders are unable to comply with meeting procedure, financial management, upholding of constitutions, accountability and reporting.
- The Traditional Horse Riding and Breeding Associations continues to experience challenges with governance and administrative challenges.
- Producing audited financial statements also remains a challenge for stakeholders such as the Traditional Horse Riding and Breeding Association
- Internal differences within members also tend to affect the promotion of the code.
- Lack of accredited training for recreation leaders to provide much needed skills to youth involved with various aspects of programme delivery.
- Lack of or poor infrastructure at local municipality level for traditional horseracing has a negative impact on the sustainable growth of the equine sector.
- Limited human and financial resources at the disposal of the Organised Recreation Sub-Sub Programme to grow the sector to reach its maximum potential.

Despite these challenges, there are positive development within some programmes such as traditional horse racing where there is growing interest from the private sector. This interest needs to be harnessed with strategic

4.2.3.2 SUB-SUBPROGRAMME:COMMUNITY RECREATION

Purpose: This sub-sub programme will be implemented through Community Mass Participation (Siyadlala) which is a national flagship programme aimed at getting the nation to play in an effort to address the country's lifestyle challenges, diseases such as high blood pressure, cardiac arrest and diabetes. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities and, fighting against crime by encouraging youth to engage in meaningful sport and recreation programmes. Currently this job creation is funded through the EPWP Social Sector Incentive Grant for Provinces.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Community Recreation Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.17** below:

Table 4.17 (a): Achievements of Community Recreation (Original 2020/21 APP)

SUB: PROGRAMME: COMMUNITY RECREATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Active participants	No. of people actively participating in community recreation events	94945	142017	120000	43797	-76203	No physical activities could take place in Q1. This achievement was from the Virtual Comrades Marathon. Final target was reduced
A diverse, socially cohesive society with a common national identity	Sport equipment, attire and logistics	No. of youth participating in the National Youth camp	250	200	200	0	-200	The APP was revised and this indicator target was reduced Indicator removed

Table 4.17 (b): Achievements of Community Recreation (Revised 2020/21 APP)

SUB: PROGRAMME: COMMUNITY RECREATION								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment and attire	No. of hubs provided with equipment and/or attire	139	172	153	238	85	Additional hubs were provided with equipment as the number of healthy lifestyle coordinators employed was increased
A healthy, active province with a lower incidence of non-communicable diseases	Active participants	No. of people actively participating in community recreation events	94945	142017	60000	59144	-856	Due to COVID-19 regulations the number of participants in all outdoor activities had to be limited.
A healthy, active province with a lower incidence of non-communicable diseases	Active Recreation Events	No. of active recreation events implemented	184	190	60	64	4	Some Districts hosted additional aerobic marathons at local levels.

Graph 7: Prog 2 2020/21 APP Performance per Indicator sub-sub programme Community Recreation

Whilst a picture of "doom and gloom" is easy to paint given our present predicament and forecasts of our immediate future, we have adapted rapidly by creating online content tailored to different people; from sport stars advocating messages of safety and adherence to Lockdown regulations, to MEC's and the Premier demonstrating stretching, exercise, aerobics and fitness routines in which the whole family can participate, on social media, television and various online platforms.

The Department continued to utilize sport stars, aerobic instructors and sport legends to promote the various exercise and fitness routines. This initiative was also used to bring economic relief to these legends and sport stars by paying for their services and for them to share all videos on their own social media platforms.

However, the Department is mindful that access to such resources is far from universal, as not everyone has access to digital technologies. For individuals in poorer communities and in many wards, access to broadband Internet is often problematic or non-existent. The digital divide has thus not only an impact on distance banking, learning or communication, but also on benefitting from accessing virtual sport opportunities. Radio and television programmes that activate people as well as distribution of printed material that encourages physical activity was used widely in bridging the digital divide for many households from disadvantaged areas

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME COMMUNITY RECREATION FOR THE 2020/21 FINANCIAL YEAR:

PROMOTING ACTIVE & HEALTHY LIFESTYLES TO IMPACT ON THE HEALTH OF CITIZENS

Harnessing the power of physical activity may be one of our most valuable tools to maintain quality of life, improve mental health and manage the COVID-19 pandemic.

It is more critical now, than ever before, that we collectively implement the Integrated Healthy Lifestyle Strategy that we have passed through Cabinet. The Strategy promotes a healthy province in which all children, families and the whole community are physically active, eat healthy foods and experience the conditions that support the attainment of good health to reduce obesity, chronic disease and enhance well-being.

The provision of essential resources such as the playing equipment is fundamental to ensure the sustainability of the Siyadlala programme. The Healthy Lifestyle Coordinators were provided with 173 equipment packs consisting of football, netball and volleyball balls, bibs, cones, board games, skipping ropes, whistles etc. The provision of playing equipment supported the ongoing activities in hubs and wards. In addition to the playing equipment the Department provided exercise equipment to 65 Aerobics and fitness hubs located in various Districts. The clubs through fitness instructors are working in partnership with the Department to conduct aerobics sessions during the Local Aeromarathon events. The Coordinators had also designed healthy lifestyle activities centred around the outdoor gyms and hubs located in 169 wards across the Province. One of the most important serious issues the communities face is the staggering increase in the rates of obesity and chronic disease. Active living help to reduce the risk of chronic disease, improve overall health and well-being, reduce stress levels and minimize health related medical costs. In implementing the healthy lifestyle strategy under the Covid 19 environment the Directorate hosted 64 aero-marathons sessions delivered by the fitness instructors in all Local Municipality areas. These were coupled with the fun walks/run hosted by Districts to promote campaigns against Gender Based Violence and Femicide. These events offered an opportunity to raise awareness while encouraging people to participate in physical activities to gain health benefits and improved quality of life.

PROMOTING EXERCISE AND PHYSICAL ACTIVITY IN THE "NEW NORMAL"

In 2020/21, our focus shifted to the following programmes to ensure that communities engaged in exercise and physical activity:

- Promoted physical activity through online platforms by enhancing access to online resources to facilitate sport activities where available. We created flexible but consistent daily routines, including physical exercise every day to help with stress and restlessness and these programmes were marketed widely using social media platforms.
- We produced group fitness videos for local communities that were completely free and accessible all day with a focus on aerobics, Zumba fitness routines, stretching, meditation, yoga and dance classes in which the whole family can participate. In addition, 30-minute sessions on social media (Facebook + Instagram) promoting daily exercises using Fitness Instructors from District Municipalities was used to promote physical activity and health. The programmes implemented by the department carried dietary tips and advice on healthy and affordable diets which catered for all ages and communities regardless of your economic status. A YouTube channel was also launched where these videos became available.
- Radio and television programmes that activated people as well as distribution of printed material that encouraged physical activity was utilised to bridge the digital divide for many households without access to broadband connectivity.
- Considering that senior citizens ad limited easy access to online platforms, we used

NGOs such as Age-in-Action, Senior Citizen Forums, Local Community Structures, Recreation Sites, and the media (Ukhozi FM and other major and community radio stations) to send-out key messages and guidelines for exercise and physical activity. Senior Citizens were encouraged to do daily fitness sessions in the mornings, noon and afternoons.

- We procured sport packs for distribution to old-age homes, homeless shelters and Centres and Organisations for People with Disabilities. The Healthy Lifestyle Strategy was launched by MEC Champions in seven districts.

In the long-term we will reintroduce our mass participation programmes to ensure we uplift the mood of the people and enhance the development of physical fitness in all stages of life. The department targeted to reach over 60 000 participants in 2020/21 in various mass participation programmes and events. The programme targeted the youth, but specific programmes were supported for senior citizens through Senior Citizen Clubs and recreation sites.

The Department's **"#Ichoose2BActive"** campaign implemented through "jima ekasi lakho or jima ngakini" movement involved mass participation across all recreation activities, such as Indigenous Games Club Championships, Work and Play Club Championships, Big Walk, Aerobathons, Recreation Day as well as Hub Activity Programmes. The *#ichoose2BActive* campaign encouraged South Africans to start, pursue and commit to life-long wellness and a physically active lifestyle. It is a movement that called on all our citizens, to step-up and take charge of their health and wellness through regular participation in physical activities as well as encourage others to join them in embodying a physically active lifestyle.

YOUTH CAPACITATION AND DEVELOPMENT

Job creation and economic growth is one of the critical priorities of Government. The higher number of people earning a salary the higher the rate of consumer spending which brings stability in the economy. The Directorate through its Grant budget created 21 job opportunities for the Healthy Lifestyle Coordinators. The Coordinators were inducted and deployed to hubs/wards where they ran ongoing recreational activities.

The Sub-Sub Programme had introduced the National Youth Camp which is a national initiative introduced in 2012 to bring together young people from different backgrounds to support them in initiating dialogue on issues affecting their lives. The purpose of the camp is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment. However, due to the pandemic and the regulations as per the Risk Adjusted Strategy, the National Youth Camp for 2020/21 was cancelled and the allocations reprioritised.

CHALLENGES

In as far as the number of people actively participate in the organised sport and recreation events is concerned, the Department was not able to achieve its planned targets due to the fact that participation to the planned event was voluntarily. People had their personal reasons or explanations for not participating and being inactive. The most common reasons were the following:

- Safety considerations - fear of contracting Corona virus
- Accessibility to recreational facilities
- Insufficient time to exercise
- Covid-19 alert level restrictions which limited the number of people in gatherings

MITIGATIONS/ACHIEVEMENTS

- Provision of online exercise sessions through social media platforms
- Coordinators, delivered activities where they reside using equipment packs provided
- 9900 people participated in the recreation activities delivered by the Healthy Lifestyle Coordinators in different wards
- Conducted induction workshops on Covid 19 protocols to all contract workers including District Officials
- Provision of PPEs to Healthy Lifestyle Coordinators to comply with the Covid 19 protocols
- Coordinators designed and delivered Heritage Month programmes in their respective wards as a response to the healthy lifestyle strategy

4.2.3.3 STRATEGIES TO OVERCOME AREAS OF UNDER PERFORMANCE WITHIN THE SUB- PROGRAMME RECREATION

A multi-faceted approach is being taken to improve performance. This includes

- Prioritise mass-based activities to encourage as many communities/people to participate in sport and recreation.
- Vigorously promote the Healthy Lifestyle Campaign amongst employees and communities at large. Use role-models/ ambassadors to market the benefits of the programme. Wide-use of social media to promote the campaign.
- Link the Healthy Lifestyle Campaign to promoting positive messaging and making a stand against Gender-Based Violence.
- Formalise a Recreation Policy for the Province. This will be included in the Sport and Recreation Policy being developed for the Province.
- Programme management and the M&E Unit will conduct physical site visits to a sample of club and federation projects and festivals.
- Regular one-on-one sessions with key recreation entities to review performance, accountability and transformation. Ensure that those entities earmarked for transfer of funds comply with the PFMA and that these funds are transferred within the first half of the year.
- Regular reporting from a district and programme management level. Key projects and Healthy Lifestyle Coordinators to be monitored regularly to ensure service delivery is not compromised.
- Regular management report backs to senior management to strengthen accountability.
- Implement the Multi-Sectoral Healthy Lifestyle Strategy,
- Use online and digital platforms to market videos and other exercise routines to communities to encourage them to exercise and engage in physical activity.

4.2.3.4 CHANGES TO PLANNED TARGETS

Due to Covid-19 and the announcement by the President of a National Fund to bring relief to various sectors, the Departments original budget allocation was cut. This resulted in a revised APP being submitted for the 2020/21 financial year. Both the original performance measures and targets and revised version is presented for each Sub-Sub Programme above.

4.2.3.5 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Organised Recreation	10 320	10 726	(406)	28 166	29 470	(1 304)
Community Recreation	6 517	6 038	479	17 356	18 405	(1 049)
TOTAL	**16 837**	**16 764**	**73**	**45 522**	**47 875**	**(2 353)**

4.2.4 SUB-PROGRAMME: SCHOOL SPORT

Purpose: The Sub-Programme: School Sport, funded through a Conditional Grant focuses on mass participation in sport amongst learners with special emphasis on previously disadvantaged urban and rural schools. It is implemented as a special intervention in partnership with the Department of Education to revive school sport by providing basic sport equipment and attire to the needy schools, establishing school sport code structures from circuit to the province to administer the programme, formation of leagues by dividing clusters of schools into smaller playable neighbouring school leagues' clusters. The empowerment of educators, volunteers and circuit coordinators through accredited capacity building programmes is key to the successful implementation of this programme. It encourages inclusivity through the involvement of able-bodied as well as learners with special needs. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities as school sport coordinators to provide support in the implementation of the programme.

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the School Sport Sub-Sub Programme as per the outcomes, performance indicators and targets set over the review period is listed **Table 4.18** below:

Table 4.18 (a): Achievements of School Sport (Original 2020/21 APP)

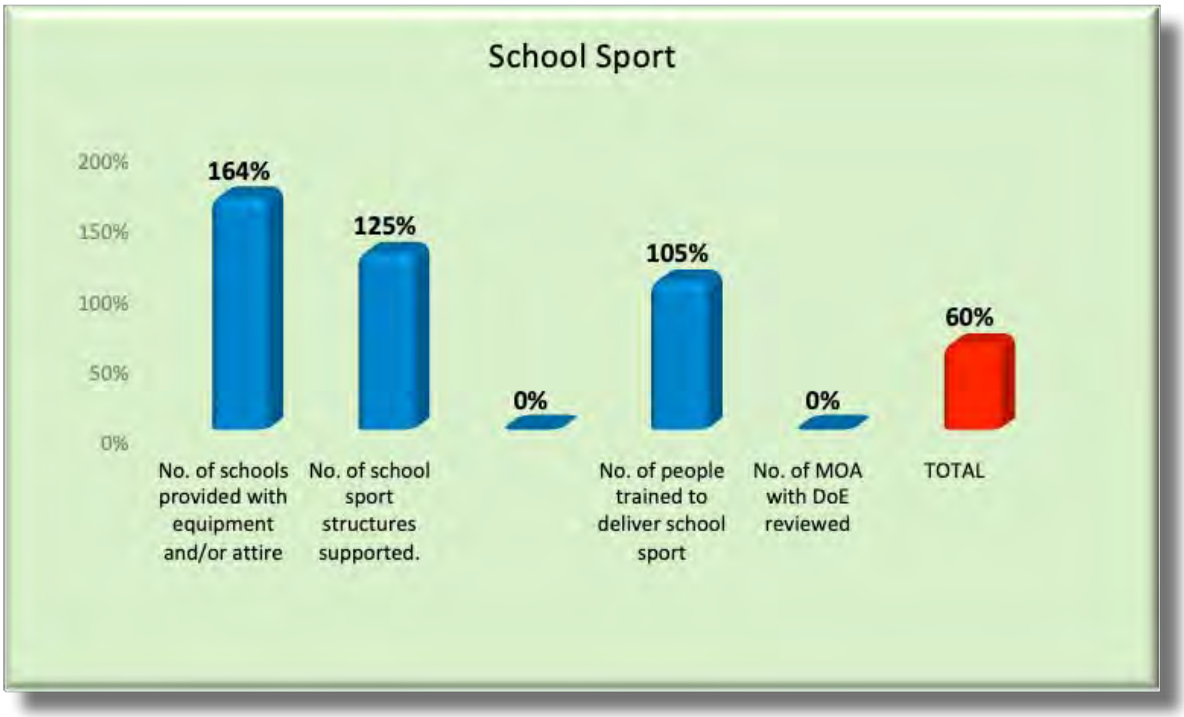
SUB PROGRAMME: SCHOOL SPORT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment and attire	No. of schools provided with equipment and/or attire	437	439	400	0	-400	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Supported School Sport structures	No. of school sport structures supported.	75	70	75	0	-75	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Active participants	Number of learners participating in school sport tournaments at a district level supported	26442	25611	25000	0	-25000	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled sport officials	No. of people trained to deliver school sport	504	484	475	0	-475	No sport related activities could take place in Q1. The APP was revised and this indicator target was reduced

Table 4.18 (b): Achievements of School Sport (Revised 2020/21 APP)

SUB PROGRAMME: SCHOOL SPORT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A healthy, active province with a lower incidence of non-communicable diseases	Sport equipment and attire	No. of schools provided with equipment and/or attire	437	439	300	493	193	Due to the suspension of sport in schools focus was shifted to the provision of equipment and attire.

SUB PROGRAMME: SCHOOL SPORT								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/2019**	**Audited Actual Performance 2019/2020**	**Planned Annual Target 2020/2021**	**Actual Achievement 2020/2021**	**Deviation from Achieved Target**	**Reason for Deviation**
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Supported School Sport structures	No. of school sport structures supported.	75	70	12	15	3	Additional funding allocated for the support of structures supporting disability sport
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Active participants	Number of learners participating in school sport tournaments at a district level supported	26442	25611	6000	0	-6000	National Minister (DBE) suspended all school sport. District competition could not be hosted.
A Winning Nation with an institutionalised Talent Identification and Optimisation System	Skilled sport officials	No. of people trained to deliver school sport	504	484	175	184	9	Additional training held for Covid-19 compliance officers.
Governance of School Sport	Roles & Responsibilities governing School Sport	No. of MOA with DoE reviewed	New	New	1	0	-1	MOA has been reviewed but not signed by principals.

***Graph 8**: Prog 2 2020/21 APP Performance per Indicator sub-sub programme School Sport*



The School Sport Programme focuses on the promotion of sport with the prime purpose of developing the youth to excel in sport and recreation at a national and international level. This programme promotes district and provincial school sport competitions with the end-result being selection to participate in national code specific tournaments and the Youth Olympic Games. The School Sport Sub-Programme is aimed at integrating the able-bodied athletes as well as those with special needs.

ACHIEVEMENTS OF THE SUB-SUB PROGRAMME SCHOOL SPORT FOR THE 2020/21 FINANCIAL YEAR:

We must acknowledge that transformation of sport is a process that starts with development at school and community level. We also noted, however, that as much as we participate as a province in national school sport championships across the 16 priority sport codes, the school sport system only works well from district level up. The poor participation at circuit and school level, as well as lack of physical education across the school system, is seen as a gap that could be filled through improved cooperation with the Department of Education. We appreciate progress made in this regard, with DoE showing more passion in planning for school sport institutionally, where it has become a strategic output.

School Sport remains a major factor that impact on the rate and extent of transformation, it is the bedrock of our entire development continuum and a necessary foundation to aid us to achieve this momentous task. To support longer-term sport planning initiatives, we need to consciously invest in school sport to increase the pipeline of our sporting codes. School Sport was funded through the Mass Participation and Sport Development Conditional Grant in the revised allocation for 2020/21. In the reprioritisation of allocations, the funding allocated through the equitable share had to be sacrificed to Treasury. In addition, there were major cuts on the grant allocations. As a result of the budget cuts imposed on the Department, the school sport budgets were reduced from R45 209 000 to R14 194 000. The funding was allocated for school sport initiatives including leagues and support in the form of playing equipment and attire as well as competitions.

School sport was most effected by COVID-19 and the lockdown. The DBE prohibited the playing of sport of any form within schools to give learners the best opportunity with progressing with the academics in a very shortened school year. Enhancing access to online resources to facilitate sport activities where available was a key goal of the Department to ensure learners were physically active and exercised whilst under lockdown.

MOA FOR SCHOOL SPORT

The MOA for School Sport between the Departments of Arts, Culture, Sport and Recreation and DoE has been finalised and approved by Cabinet. The MOA focuses on the key deliverables, roles and responsibilities, policy imperatives and resource allocation of the Departments of Arts, Culture, Sport and Recreation and Education.

The Department of Sport & Recreation will facilitate the establishment of school sport structures whilst the DoE will initiate the process. The KZN Sport Confederation will lead the process of formalising the school sport structures. We are pleased to note the commitment by DoE to ensure that all new schools built will have basic infrastructure to encourage learners to engage in sporting activities.

The objectives of the MOA are:

- Resource and delivery of arts, culture, heritage, sport and recreation programmes.

- Ensuring access and participation to arts, culture, heritage, sport and recreation programmes.
- Promoting education, healthy lifestyles and talent optimization irrespective of disability, race, gender or creed, based on the principles of equity and access.
- Promotion of water-safety education within life orientation classes and through appropriate clubs and community structures (Water Smart Safety Programme).
- Providing opportunities for learners with disability to participate in school sport programmes at all levels.

ROLES AND RESPONSIBILITIES OF SECTOR DEPARTMENTS OF DSR AND DOE:

1. Department of Sport and Recreation

- Identifying, developing and supporting talented learners through the provision of sport and recreation and high-performance programmes;
- Developing educators to effectively deliver on sport and recreation;
- Conducting research to improve the standard of sport and recreation in the Province; and
- Attracting more learners to take advantage of sport and recreation opportunities within schools.

2. Department of Education

- Teaching of Creative Arts, Languages as well as Physical Education in all phases to improve the holistic development of learners;
- Improving access to library and information services in order to enrich the curriculum and provide expanded learning opportunities;
- Creating a conducive environment for the implementation of arts, culture and youth development programmes to instil patriotic values in schools; and
- Implementing mass participation in school sport to ensure a healthy mind in a healthy body.

The MOA mandates us to invest in school sport and infrastructure. The coordinating committee jointly chaired by the two departments was revised with clear roles and responsibilities.

IMPLEMENTATION OF SCHOOL SPORT IN 2020/21

The outbreak of COVID-19 and subsequent lockdown of schools affected the implementation of the school sport programme. The announcement by the National Minister of "no sport in schools" also had an impact on the delivery of school sport. Enhancing access to online resources to facilitate sport activities where available was a key goal of the Department in order to ensure learners were physically active and exercised whilst under lockdown. The department produced group fitness videos for local communities that were completely free and accessible. A YouTube channel was also launched where these videos are available. Sport ambassadors and legends were used to promote physical activity and exercise through the social media and other digital platforms. The Department implemented a successful campaign promoting preventative measures and use of exercise and physical activity to encourage health & wellness during the Lockdown (Alert Level 5 - 3). On 9 August 2020, the Department launched its online aerobic and fitness classes in Umgungundlovu District.

Schools supported with equipment and attire: The Department has supported a total of 493 schools to date in line with the requirements set by the Department of Education in the 2020/2021 financial year. The target was over-achieved by 193 as additional budgets were reprioritised to the provision of equipment and attire to schools.

Employment of School Sport Coordinators: The Department employed a total of 128 School Sport Coordinators with effect from 17 August 2020. School Sport Coordinators are allocated to wards and local municipalities. School Sport Coordinators have been trained and will monitor and promote compliance to COVID-19 regulations, return-to-play and engage learners after-hours and over weekends, engage in organised physical activity and exercise routines. These exercise sessions are implemented in a controlled environment whilst observing COVID-19 regulations.

Support to School Sport Structures: The Department provided support to established School Sport Code Structures to ensure effective and efficient delivery of the school sport programme. For the current financial year, the Department has supported twelve (12) District Athletics Code Structures with equipment since athletics is the only competition planned to take place in the fourth quarter of 2020/21 financial year. In addition 3 additional school sport structures that provide for learners with a disability were also supported with equipment.

Training of School Sport Coordinators: The Department has hosted a capacity building programme for the School Sport Coordinators from the 16-18 September 2020. A total of 128 coordinators were in attendance. The workshops were held in four (4) regions at the venues that were compliant to COVID-19 safety protocols. The programme covered the following topics:

- Admin Systems and Business Principles;
- Records Management;
- Financial Management;
- Conducting Meetings;
- Drafting of Constitution; and
- Sport Coaching
- COVID-19 Compliance

The capacity building for fifty-five (55) educators and volunteers as Covid-19 compliance officers was held in the fourth quarter.

Sport Focus Schools: Government has made a commitment to deliver school sport through a sustainable school sport support system. Athletes with talent who are still in school may be further supported through the establishment of Sport Focus Schools that offer special sport programmes in either a specific code or in many codes in partnership with sporting federations. This programme seeks to fast track the development of talented learners by placing the learners in schools that have traditionally excelled in sport. The programme acknowledges that while all schools need to be supported to offer excellent sport programmes, this is a process that will take time for most schools.

Based on the fact that the Province has schools that have expertise in specified sport codes, learners identified through the existing school sport programme are placed in Sport Focus Schools. The identified schools must have the required human expertise and infrastructure to be classified as a Sport Focus School. In identifying the Sport Focus Schools, the SGB of these schools had to resolve and agree that they will be a designated sport focus schools for a medium term, e.g. 5-8 years. This was due to the resources/investment that had to be made in these schools over a period of time.

The Sport Focus Schools are funded by DSAC through the Mass Participation and Sport Development Conditional Grant and all Sport Focus Schools are subjected to a strict criterion and are evaluated by the National Department of Sport, Arts and Culture. The identified institutions provide support to talented school going athletes to assist them in balancing their sporting and education commitments in their pursuit to achieve excellence. The specialist focus in a school is developed with the support of local and national sport federations, tertiary institutions, Sport Confederations and other key agencies. Entry into these programmes has to be guided by strict criteria and a process that is agreed to by all the key stakeholders responsible for the delivery of the programme.

Sport Focus Schools are part of the Academy System and implemented as part of the School Sport Programme. The Department reprioritised R1 000 000 from School Sport for the support of Sport Focus Schools in 2020/21.

KZN Provincial Junior and Youth Athletics Championships: The KwaZulu-Natal Junior and Youth Athletics Championships took place at the Kings Park Athletics Stadium, from 19 – 21 March 2021. The Championships were used as qualification and preparation for the National Championships that took in Paarl, Western Cape, from 08 – 10 April 2021. The Championships were hosted under strict COVID19 safety protocols and guidelines provided by Athletics South Africa. Athletes selected in the 2019/20 athletics competitions for Secondary Schools were supported to participate in these Championships. In addition, the School Sport Sub-Programme also provided the equipment and attire to support te youth team at the National Youth and Junior Championships.

CHALLENGES FACING SCHOOL SPORT

- One of the biggest challenges facing us is the involvement and capacity of educators to deliver school sport. In this regard the department capacitates about 500 educators and volunteers each year to deliver school sport.
- Access to facilities, playing resources and transport are still a challenge for most schools. Schools do not have resources to travel to other schools to play in Cluster Leagues on a regular basis. The Department of Sport has built an average of 22 combination courts in schools (multi-purpose courts that cater for volleyball, basketball, netball). In the 2020/21 financial year the Department did not have sufficient allocations to sustain the provision of school sport combination courts. The Department of Education has committed to building sport facilities in all new schools.
- The alignment of the school code structures to the federation structures is crucial as we seek to identify, optimize and develop talent to the elite performance level. The inability of sport federations to deliver sport at the schools and ward level to ensure that sustainable programmes of development and transformation are implemented. Whist the department is presently supporting the establishment of the school sport codes structures and rolling-out the decentralisation of sport federations to government geo-political boundaries the challenge of accommodation, infrastructure and funding constraints will need to be addressed if we are to be successful.
- The other more significant challenge is the lack of financial resources (the programme carries a conditional grant of R35 million) to deliver school sport to the more than 2, 8 million learners that are in the province. MOA will include financial commitments by both Departments to sustain school sport.
- The introduction of physical education to schools is critical to addressing the lifestyle challenges facing our youth and providing them with opportunities to develop their skills. The introduction of physical education specialist teachers with dedicated periods for physical education outside of Life Orientation is crucial in promoting an alternate lifestyle.

- The District and Provincial School Sport Structures in the 16 school sport codes, which comprises of educators is only effective in certain codes of sport. Through KZN Sport Confederation, the formation of an Umbrella School Sport Structure is in an advanced stage. The first draft of the constitution is complete and will be formalised in the 2021/2022 financial year.

4.2.1 STRATEGIES TO OVERCOME AREAS OF UNDER PERFORMANCE

The following are proposed interventions to be implemented in order to improve the implementation of the school sport programme in the province:

- Provision of infrastructure to all schools participating in the programme. The Department of Education has made a commitment in this regard.
- Re-introduction of Physical Education in schools, especially those that are participating in the school sport programme.
- Striking the balance between the Federation and School Sport Structures so there is transition from schools to high performance. This will include ongoing consultation with federations in the delivery of the programme.
- Re-defining school sport where there is a school sport programme that will lead to school sport competition, and clear identification of roles and responsibilities
- Ensuring that athletes are competing in a structural programme at all levels
- Appointment of Coaches/Legends (on a stipend) to assist in the identification and nurturing of sport in rural areas
- Engagement of structures in the appointment of School Sport Coordinators to ensure effective monitoring of the programme.
- Establishment of a system of managing sport focus schools to achieve the desired impact
- Focus to be more on the identification of rural schools that will be provided with facilities, equipment, resources (coaches) and capacity building programmes
- Sport Focus School Model to be reviewed to talk to the rural landscape of the KZN Province

4.2.2 CHANGES TO PLANNED TARGETS

Due to Covid-19 and the announcement by the President of a National Fund to bring relief to various sectors, the Departments original budget allocation was cut. This resulted in a revised APP being submitted for the 2020/21 financial year. Both the original performance measures and targets and revised version is presented for the School Sport Sub-Programme above.

4.2.3 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme	2019/20			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
SchoolSport	47 647	55 569	(7 922)	13 694	11 086	2 608
Total	**47 647**	**55 569**	**(7 922)**	**13 694**	**11 086**	**2 608**

5.0 TRANSFER PAYMENTS

The responsibility of Transfer Payments to non-profit entities is located under the Sub-Programme: Community Sport Promotion and Development as this Unit has the responsibility of dealing with stakeholders. The Office of the Chief Director: Sport Promotion and Development oversees transfer Payments in terms of compliance to regulations.

Funds for transfers are also allocated within the following Sub Programmes: Strategic Projects for the hosting of major events: KZN Premier's Cup, Sport Academies for the support of Academies and funded through the Mass Participation and Sport Development Conditional Grant, Grant Management for transfer of funds to the KZN Sport Confederation, Organized Recreation for the pursuit of an active and healthy lifestyle. The Department's strategic goals allow for the alignment of transfer payment to key deliverables within these Sub-Programmes.

Our vision for a sophisticated development and high-performance strategy was adopted by sport and recreation federations/entities. The department has outlined processes and procedures for closing out transfer payments allocated in the previous financial years and for new applications for funds for the roll-out of programmes. The department has highlighted transfer payment legislation and procedure, considerations for funding, preparation of Financial Statements and General Financial Guidelines, development of Business Plans, project plans and alignment of programmes to Government Outcomes, monitoring & evaluation, developing a federation's database and, procedures for the preparation of transfer payment applications and submissions.

Our partnership with sports federations and recreation entities is key to the delivery of sport and recreation in the province. Sports federations are the custodians of our athletes and by virtue of their constituency, govern the respective codes of sport.

The department will continue with its efforts to ensure that athletes from disadvantaged and rural backgrounds are afforded opportunities to compete from a grassroots level to the international stage.

Through a variety of projects, strategies and campaigns, the department will support recreation agencies and federations to increase levels of physical activity and encourage active lifestyles to promote stronger, healthier communities.

Aligned to the government's priority of broadening access and improving the quality of education, the department's development programmes will focus primarily on sustainable development and capacity building programmes conducted with sport federations and aimed at increasing the skill levels amongst coaches, administrators, volunteers and technical officials especially from rural and disadvantaged communities. The launch of the National Coaching Framework, jointly by SASCOC and SRSA, will ensure that we focus on a uniform system of Coach Education that will ensure accreditation at different levels and which will be recognized globally.

In implementing transfers for the 2020/21 financial year the following categories of sport and recreation entities and non-profit institutions were considered:

- *Provincial Sport Federations*
- *Sport Bodies & Organizations*
- *Social and Welfare Organisations*
- *Recreation Bodies and non-profit organisations*
- *Non-Profit community based organisations (NGO'S)*

- *Previously disadvantaged community-based organisations*
- *Academies*
- *High Performance Institutes*
- *Private Enterprises*
- *Sport Confederation*
- *Schools*

Funding to sport federations was prioritised in terms of the guidelines issued by Sport and Recreation South Africa and SASCOC in terms of priority codes, and which may vary from time to time.

In terms of Treasury prescripts and regulations governing transfer of funds, the department will need to receive Legislature permission to deviate from the allocations accompanying the final budget submission. Any request for a deviation will need Treasury permission and will only be permissible again with the Budget Adjustment scheduled for 30 November 2019.

The allocation for transfer payments for 2019/20 were finalized through the normal budget process and the MEC for Finance Ms. Belinda Scott tabled her budget speech in the legislature on 07 March 2019.

GOVERNANCE AND LEGISLATION OF TRANSFER PAYMENTS WITHIN THE DEPARTMENT

The department governs the transfer of funds through the following legislations, prescripts and policies:

- Public Finance Management Act 1 of 1999 as amended by Act 29 of 1999. (PFMA)

  Before transferring any funds to an entity within and outside government, written assurance is obtained that the entity implements effective, efficient and transparent financial management and internal control systems. If such assurances are not or cannot be given, the transfer of funds is subject to conditions and remedial measures requiring the entity to establish such systems.
- KZN Department of Sport and Recreation Funding Policy approved in the 2021/21 financial year.
- Division of Revenue Act, 2015: Act No. 1 of 2015 (DORA) which governs the conditional grant and the Conditional Grant Framework for 2016/17 where such allocations are ring-fenced.
- Treasury Regulations 8.4.1 read in terms of Section 38 (1) (j) of the PFMA and which states that:

  An accounting officer must maintain appropriate measures to ensure that transfers and subsidies to entities are applied for their intended purposes.

  Such measures may include:

  (a) *Regular reporting procedures;*

  (b) Internal and external audit requirements and, where appropriate, submission of audited statements;

  (c) Regular monitoring procedures;

  (d) Scheduled or unscheduled inspection visits or reviews of performance; and

  (e) Any other control measures deemed necessary.
- Treasury Regulations 8.4.2 read in terms of Section 38 (1) (j) of the PFMA and which states that:

  An Accounting Officer may withhold transfers and subsidies to an entity if he or she is satisfied that:

  (a) Conditions attached to the transfer and subsidy have not been complied with;

  (b) Financial assistance is no longer required;

  (c) The agreed objectives have not been attained; and

(d) The transfer and subsidy does not provide value for money in relation to its purpose or objectives.

- The department complies with Treasury instructions to ensure that Memorandum's of Agreement (MOA's) are signed and business plans are completed before the new financial year commences with all qualifying entities.
- The department has established a Transfer Payment Committee, to oversee the allocation, adjustments, monitoring and evaluation of transfer payments.

From time to time, and as per instruction from the Accounting Officer, the Department may co-opt members to serve on the Transfer Payment Committee.

Beneficiaries

Provincial Sport Federations are the strategic delivery partners of the Department in ensuring that sporting opportunities are made available to all citizens of the province. Through the transfer of funds to sport and recreation federations and the monitoring of their programmes, the Department aims to provide strategic management, corporate governance, resources, and advice to assist sport federations to manage their sport development and high performance programmes. The Department has accelerated transformation by making more funds available for sustainable development programmes especially in disadvantaged and rural areas.

Sport and recreation entities will benefit from funds that will be transferred to them as per agreed-upon indicators/targets for development programmes through talent optimization, high performance and excellence and, for promoting active lifestyles through meaningful recreation programmes. Through transfer of funds the Department supports participating provincial sporting organizations to develop action plans to get more people with disability involved across all levels of their sport. It also works to 'connect' sport and disability organizations at provincial and local levels. Elite athletes with disability will be supported though prioritized funding for this purpose. Funds are also transferred to support the hosting of major events.

Non-Profit Entities Benefitting from Transfers

The Department has complied with Treasury Regulations 8.4.1 read in terms of Section 38 (1) (j) of the PFMA for all the transfers listed below. All entities receiving transfers from the Department are Non-Profit Institutions. The following are the sport and recreation federations and entities that received funding in the 2020/21 financial year and the services provided by these sport federations/entities.

Sub-sub Programme: ORGANISED RECREATION				
RECEIVING ENTITY	**MAIN APPROPRIATION (ORIGINAL)**	**ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)**	**REVISED FINAL ALLOCATION**	**PURPOSE OF FUNDING**
Coastal Horse Care Unit	400 000	350 000	**R350 000**	• Support for equine centre established in Cato Ridge. • Promotion of horse care and provision of veterinary services to rural horse-owners. • The Coastal Horse Care Unit were still assisting the Rural Horse Industry to maintain horse care even with the cancellation of the Dundee July. • It is noted that horse owners were struggling with the health of horses, and this funding would assist greatly. • Promotion of the equine industry. • Skills development of jockeys, ferries, etc. • Support at major Traditional Horse-Riding events.
Coastal Horse Care Unit	0	0	**R800 000**	• The Traditional Horse-Racing Industry has been most effected by COVID-19. The Department cancelled all traditional horseracing programmes including the Dundee July. • Rural horse-owners have been unable to afford horse-feed, access veterinary services, inoculate horses against the African HorseSickness prevalent in environments. • Start-up cash to set up the equine horse-racing industry that is expected to yield a number of jobs and stimulate the economy. • The Coastal Horse-Care Unit is strategically placed to provide these critical services and ensure sustainability of the industry.
KZN Indigenous Games Association	350 000	300 000	**R350 000**	• Promotion of social cohesion programmes through the implementation of Indigenous Games. • Support for the Indigenous Games Club Championships. • Skills development programmes for coaches and technical officials. • Technical support for teams selected from the Indigenous Games Festivals. • The Indigenous Games Association administrative costs as well as programme linked to Indigenous Knowledge Systems. • Support for District and Provincial Indigenous Games Festivals • Technical and logistical support for IG Team Preparation Camps
KZN Indigenous Games Association	0	0	**R300 000**	• Support entrepreneurship programme to bring relief to Indigenous Games clubs in rural and disadvantaged areas. • Indigenous Games have been cancelled and the promotion of these games contribute to social cohesion and job creation. • Additional funding will also allow for club support and preparation of teams for 2021-22. • Improve governance of the sector

Sub-sub Programme: ORGANISED RECREATION				
RECEIVING ENTITY	**MAIN APPROPRIATION (ORIGINAL)**	**ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)**	**REVISED FINAL ALLOCATION**	**PURPOSE OF FUNDING**
KZN Rural Horse-Riding Association	Nil	Nil	**R300 000**	• Promotion of the equine industry. • Job creation for people from the industry as ferriers, saddle makers, etc. • Promotion of Umtelebhelo in rural communities. • Capacitating horse owners on horse welfare. • Support for major Traditional Horse-Riding events and provision of technical expertise. • Promotion of projects to enhance the infrastructure of traditional horse-racing tracks in the province. • Administration of traditional horse-riding in the province.
Dare to Dream	0	0	**R150 000**	• Support holiday camps for orphaned children and those with HIV/AIDS • Provision of equipment and payment of facilitators for camps. Compliance and safety officers
National Horse Racing Authority (NHA)	0	0	**R500 000**	• The nexus between the racing industry and Economic Development, Tourism and Environmental Affairs has been established over many years. • The NHA have committed R200 000 for the development of the Traditional Equine Industry. • The Transfer payment of R500 000 will be utilized to provide training services and expertise with regards to Stud Book development and breeding programme structure to the traditional equine industry. The successful implementation of the traditional equine industry will promote black economic empowerment through job creation, diversity of ownership and transfer and development of skills • The development of a Stud Book will ensure a strong robust racing control to uphold the security and integrity of the industry.
TOTAL	**750 000**	**650 000**	**1 000 000**	

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
Comrades Marathon Association	1 500 000	1 600 000	R1 350 000 Comrades – 750 000 KZN Virtual Run – 500 000 Ambassadors – 100 000	• Registration and Technical Support for the hosting of the Comrades Race the Legends and KZN Virtual Run races. • Support for social developmental programmes associated with the Comrades Marathon. • Increase the departmental presence in this major event (Marketing) and the Comrades App. Use of legends in marketing the KZN Virtual Run. • Technical Support to host the Comrades Marathon and KZN Virtual Run (Ambassadors)

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
KZN Aquatics Association	1 900 000	900 000	R950 000	• Focus on transformation of the code with specific emphasis on them meeting set transformation targets. • KZN Aquatics have been a strategic partner with the Department in promoting our water safety, learn-to-swim and holiday programme. • Most individual elite medals at International Competitions are achieved through KZNA. • Funds are used for development programmes – synchronised swimming, diving, programmes targeting disadvantaged swimmers, infrastructure upgrades, hosting of Age-Group Galas. • Funding and support have resulted in children from townships being exposed to diving and synchronised swimming. • Support for KZNA High Performance Programme (Project 2022) • Transformation initiatives and support for schools with swimming programmes. • Support is also rendered to disadvantaged clubs to ensure they are able to compete with other clubs. • Funds also ring-fenced for the preparation and development of the Provincial team to participate in the National Swimming Championships.
KZN Canoe Union	1 750 000	800 000	R800 000 Union: R550 000 Academy: 250 000	• Ensuring that canoeing remains the fastest growing transformation sport. • Event support for the development paddlers especially those coming from the Umgeni Valley. • Rollout of development programmes in canoeing in all Districts in the Province through development coaches and provincial coordinator. • Capacity development for technical officials. • The KZN Canoeing Academy will also be included in this allocation for the development and fast-tracking of talented canoeists at the Academy based at Shongweni Dam. • Support to development paddlers to major events such as the Dusi Canoe Marathon and other races around the country. Without this support developmental paddlers will only be confined to local races. • Rollout of development programmes in canoeing in all districts in the Province through development coaches and Provincial coordinator, Thulani Mbanjwa. Coaches are remunerated through stipends.
KZN Cricket Union	2 000 000	1 275 000	R1 325 000 KZNCU: R1 125 000 Academy: R200 000	• The KZNCU Township and Rural Development (Renamed Hub/PRC Programme) Programme is responsible for introducing cricket to children living in the province's townships and rural areas; as well as nurturing their cricketing talent. • The programme currently works with 7 630 children in 36 townships and rural areas as far afield as Gamalakhe and Mtubatuba. • Programme also focuses on the construction of cricket nets, capacity building workshops for administrators and technical officials.

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
				• Huge cost implications in transporting youth to play in areas where cricket pitches are available. • Development coaches are employed and paid stipends to drive the programme in the districts • The programme culminates in an annual tournament at Hilton College. The tournament sees up to 70 players being selected for an elite Development Squad. The players are selected from the 336 township players taking part in the tournament in which 12 teams of U15's and 12 teams of U19 players – compete in a total of 49 matches in a T20 format over the five days. • The tournament gives disadvantaged cricketers the opportunity of competing against other first-rate players in demanding match conditions, which is excellent experience for them and gives them the opportunity to show off their ability to the selectors. • Funding from Mass Participation and Sport Development conditional grant is ring-fenced for the support of the KZN Cricket Academy which seeks to create a talent and development pathway for cricketers identified from the KZNCU Township and Rural Development Programme. • Andile Mokgakane, Lifa Ntanzi and Thamsanqa Khumalo are recent graduates from the Programme who have made it to the senior Dolphins team in the 2019/2020 season. • Allocation of R75 000 is for implementation of special and strategic projects with the Union.
KZN Cycling	6 500 000	2 400 000	R2 400 000	KZN Cycling are currently running the biggest development programme in the province. Transformation targets to be finalised and agreed-upon with the Federation. With the noted budget cuts the programme is set to focus on the following: • Meeting transformation imperatives with a special focus on progression from mass participation to elite (podium) performances. • This programme started initially where funds were ring-fenced for major international events in an effort to make uMgungundlovu "Bike City" for cycling and for major Local Economic Development. • After negotiating with Cycling SA, these funds are now transferred to Cycling KZN. Treasury has allowed the Department to decrease this allocation from R10.3m originally allocated by EDTEA. • Funding has been drastically reduced this year due to Covid-19.

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
				• Funds are now allocated for development of cycling in the province in the various cycling disciplines such as Road, Track, Mountain Biking and BMX. All these commissions are chaired by people of colour. A major development programme is in place with hubs established in all districts. Focus will be on skills development in coaching, mechanics, marshalling and event running (Commissioners and Commissaries) in order to ensure that officials are self-sustainable. More than 500 people have been trained across all the districts in the previous financial year. The plan is to have more female participation in all the programmes • Each of the Cycling Hubs have been provided with bikes, a trailer and other equipment. Locals have been trained to become development officers and receive monthly stipends. • A total of 800 cycling clinics have been targeted across all districts for the remainder of the financial year. • Top performing cyclists identified will form part of the Provincial elite squad and be given high performance support.
KZN Disability Sport (DISSA)	1 500 000	625 000	0	• KZN DISSA funding will address the issues of transformation affecting disabled sports people to ensure inclusivity in as many of the mainstream activities as possible within the limited participation. • Administrative support is also key in the running of Provincial office to assist with all groups including the deaf, the physically disabled and the blind. • Due to limited physical participation, there will be more Focus on capacity development of officials dealing with the group as well as administrators in the sector. • Provision of equipment and attire for Provincial teams. • The Department also supports disability structures through goods and services through ring-fenced allocation for the districts
KZN Golf Union	350 000	200 000	R200 000	• KZN Golf have a solid programme developing golfers from previously disadvantaged areas. Transformation initiatives to assist in development of identified players. • They have a good success rate in making the sport accessible to PDI. • They host a number of age-group development programmes. • They target both males and females. • Hosting of district and provincial programmes. Support to selected teams to national tournaments. • Support is for further development of talented players and continue to improve the accessibility of the sport to disadvantaged communities • Golfers and those with disabilities from the various special schools identified with specialised programmes implemented.

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
KZN Gymnastics Union	0	0	R150 000	• Provision of "Rope-in-a-Box" kits to learners in rural schools, district and provincial competitions. Developmental programmes to make the code accessible. Code of sport that contributes to healthy lifestyles and can occur in a COVID-19 environment.
KZN Life Saving	250 000	50 000	R50 000	• Lifesaving SA/KZN are strategic partners in delivering water safety and drowning prevention in the province. • Provision of training for water safety champions. • Assist in the delivery of the Holiday Water Safety Campaign conducted at public beaches. • Promote and teach basic water safety in schools. • Manage the voluntary lifesaving services across the all beaches on KZN coastline
KZN Netball	1 900 000	1 075 000	R1 175 000	• Administration of the provincial structure as well as support of the districts. • Technical Support for the provincial Kingdom Starts and Kingdom Queens teams participating in the Telkom Netball League. • Support for the KZN Netball Super League which is the provincial league for both females and males. • Hosting of provincial championships in different age-groups. • Support of provincial teams to national championships. • One of many federations that is very reliant on government funding. • KZN Netball also received G&S support of R300 000 for a training camp and to assist District Associations with their affiliation to the provincial structure. • Focus on Netball and legacy projects and programmes in view of the 2023 Netball World Cup being hosted in Cape Town.
KZN Olympic Style Boxing	1 250 000	600 000	R650 000	• Development of amateur boxing under the folds of SONABO. • Administration of the provincial structure as well as support of the District structures. • Capacity Building programmes for administrators and technical officials. • District Development and Talent Identification programmes. • Hosting of Regional, Provincial Elite Championships, and support to teams to National Championships. • Workshops and camps for elite boxers • Support to teams participating in the Provincial PRO-AM Tournament. • They also receive considerable Goods & services support. The code is heavily reliant on government support • Hosting of Regional, Provincial Elite Championships, and support of teams to National Competitions. • Hosting of district and provincial capacity development programmes0

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
KZN Rowing	200 000	50 000	R75 000	• Create access for youth from disadvantaged communities to access this previously elitist sport through the Indoor Rowing programme. • Staging of district and provincial competitions and promoting rowing amongst schools. • Creating capacity-building opportunities for learners to row. • Providing opportunities for learners to participate in regattas and other competitions. • Part of the departments strategy to increase access to water sport for youth from townships, rural areas and previously disadvantaged areas.
KZN Rugby Union	2 580 000	1 375 000	R1 375 000 Union: 1 075 000 Academy: R300 000	• In partnership with the KZN Rugby Union, the Department delivered the Hotspots Rugby Development Programme, in a phased-in approach, to schools where rugby has not been introduced. • The programme provides schools and community clubs with opportunities to play in leagues, and creates structures within communities to sustain the game. • The delivery of coaching and capacity building programmes creates a pathway for skills and talent development. • The Hotspot Programme works through committees in each area which includes teachers, coaches and principals supported by the KZNRU and their specific regional officer. In that way, the hotspots begin managing themselves and continue developing the sport and nurturing players. • The KZN Rugby Union employs 7 regional development officers to oversee 52 hotspots throughout the province. All these officials receive monthly stipends. • Support for the KZN Talent Identification Programme with bursaries offered to talented players in established rugby schools in the province. the programme has seen the emergence of players like Fezokuhle Mbatha who has a current Sharks Professional contract. • Over the years allocation for this programme has been reduced from over R4.0 million to current allocation.
KZN Sailing	200 000	Nil	R50 000	• Support for the Ocean's economy by making sailing available to learners in schools studying nautical science (maritime studies) • Facilitate the running of training programmes at clubs and SA Sailing Recognised Centres in either learn to sail or as part of athlete performance development for all levels of competition. • Ongoing development and support of training of officials, coaches and or youth athletes. • Job creation initiatives

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
KZN Tennis Association	350 000	50 000	0	• Fast-track tennis development by making it available to children from informal settlements, rural and previously disadvantaged areas. • Development programmes in previously disadvantaged communities. Support for tennis in disadvantaged communities with special focus on disadvantaged players/learners from schools. • Implementation of modified tennis in rural communities • Capacity building programmes. • Talent identification programmes and competitions. • High performance camps for selected players and provision of support. • Support for school sport programmes and assistance with the development of selected players.
Natal Canoe Club				• Hosting of Dusi Canoe Marathon from 18 - 20 March 2021. • Technical and logistical support for developmental paddlers and to give them access to this race. • Support for safety aspects of the event especially use of helicopters to track paddlers in the river. • Support for compliance officer and to ensure all COVID-19 regulations are followed.
SAFA Amajuba	250 000	125 000	R150 000	• Support for football development and talent identification programmes. • Skills development of coaches and technical officials. • Administration support for the Regional structure • Promotion of age-group and women's leagues. • Preparation of district teams for competition.
SAFA - Zululand	250 000	125 000	R150 000	• Support for football development and talent identification programmes. • Skills development of coaches and technical officials. • Administration support for the Regional structure • Promotion of age-group and women's leagues. • Preparation of district teams for competition.
Sail Africa	200 000	150 000	R150 000	• Running of the Learn to Sail and Train to Win Programmes in schools including but not limited to: New Forest High School; Mowat Park Girls High; Wiggins Secondary; J.G. Zuma High School; Sithengile Secondary. • Complete Learn to Sail courses and participation in extra-mural sailing program. • The organization also has a great partnership with the marine industry leaders such as Sharks Board, Maritime Cluster etc. • Facilitate the running of training programmes at clubs and SA Sailing Recognised Centres. • Job Creation in the maritime industry • Life-skills and learn-to-swim programmes. • Support for the Ocean's economy by making sailing available to learners in schools studying nautical science (maritime studies). • Sail Africa has forged partnerships with Sharks Boards, DUT Maritime Department and eThekwini Maritime Cluster in order to benefit students studying Maritime Science.

RECEIVING ENTITY	MAIN APPROPRIATION (ORIGINAL)	ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)	REVISED FINAL ALLOCATION	PURPOSE OF FUNDING
The Prime Trust	5 050 000	3 150 000	R3 150 000 EADP CSPD: 2 250 000 Academies: 700 000 HP Strategy: 150 000 Training: 50 000	• The Elite Athlete Development Programme, delivered in partnership with sport federations and high-performance institutions, is a direct response to the KZN Provincial Government Cabinet Lekgotla of 20/21 February 2014. The Lekgotla resolved that; "talented athletes are identified and developed through the implementation of a structured system of talent support and promotion of high performance". • The Department is delivering on this resolution through the implementation of the Elite Athlete Development Programme in partnership with sport federations and high-performance institutes. • The vision of the department's EADP is to "Identify and develop KZN athletes, in an optimal environment, with the qualities required to be International Champions". • There will be a reduced number of athletes in the programme • Athletes are offered scientific, medical and nutritional support for talented athletes in 15 codes of sport. • Programme involves screening, high performance testing, dietary assessment, high performance gym membership, rehab training and medical support. • Support is also offered to Kingdom Stars Netball and all Comrades athletes in the programme. • Programme has produced 9 Olympians (3 teenagers, 7 first time Olympians). KZN Olympians produced one Olympic medal. • Two Paralympian also benefitted from the EADP – two medals achieved by the athletes • The main focus for 2020/2021 is the Olympic Games, Commonwealth Games and World Championships – other athletes will be included in the programme to focus on national participation and rankings.
Midlands Academy	1 000 000	500 000	R750 000 Conditional Grant: Academies: R750 000	• Resourcing and administration of Multi-coded District Academy in uMgungundlovu. Support from the Conditional Grant for District Academies. • Talent identification and development programmes in prioritised areas. • Support for capacity building and medical support of identified athletes. • Scientific support for athletes. • Capacity building programmes – development of coaches and administrators. • Linking with community sport programmes to ensure talented athletes from mass participation programmes are channelled through to sports structures. • Facilitation of access to sports facilities and grounds for training. • Liaison with Clubs, District Sports Confederations, Ward Committees, and other key stakeholders. • Job creation for coaches, talent scouts and legends.

<table>
<tr><th>RECEIVING ENTITY</th><th>MAIN APPROPRIATION (ORIGINAL)</th><th>ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)</th><th>REVISED FINAL ALLOCATION</th><th>PURPOSE OF FUNDING</th></tr>
<tr><td>KZN Sport Confederation</td><td>R 5 021 000</td><td>R 3 460 000</td><td>R5 060 000
Grant: 1 419 362
CD-SPD: 540 638
PRF: CD-SPD: 1 250 000
Academies: 300 000
CSPD: 950 000 (includes 250 000 reprioritised from Communication)
Strategic Projects: 600 000</td><td>

Allocation as per Conditional Grant for support of Sport Confederation at Provincial & District level.
Ring-fenced funding by DSAC to support the administration of the Sport Confederation at provincial and district level.
The Provincial Sport Confederation acts as an advisory body- evaluate and assess needs of the sporting organization at a provincial level and provide guidance based on the national strategy.
Coordinating sport at the provincial and local levels including performance and development in conjunction with the Provincial Department of Sport & Recreation.
Sport Confederation has 11 District Councils and each receives support from Provincial Sport Confederation
Sport Confederations implements a number of projects through District Councils and Sport Federations – transformation, capacity building, equity programmes, high performance, etc.
Provincial Sports Confederations (PSC) are responsible to SASCOC on the operations of the Academies of Sport in their respective province.
Facilitation of access to sports facilities and grounds for training. Ensure access to facilities for some of the provincial athletes within the communities.
Assist disadvantaged sport federations with access to office space and resources to administer their sport within the province. As this is additional to their responsibilities, the department has allocated additional funds for the implementation of a Sports House.
Implementation of the long-term-participant-development programme.
The funding has been increased to allow the KZN Sport Confederation more oversight role in the province
Funding from CSPD to cover technical elements associated with the hosting of major events and prioritised programmes.

In addition to their original allocation the MEC had approved that the KZN Sport Confederation become responsible for the payment of Clubs, Sport Practitioners and Support Staff who have been successful with their Provincial Relief Fund applications as follows:
<table>
<tr><th>CATEGORY</th><th>NO. OF BENEFICIARIES</th><th>THRESHOLD AMOUNT</th><th>TOTAL AMOUNT</th></tr>
<tr><td>Clubs</td><td>19</td><td>20 000</td><td>380 000</td></tr>
<tr><td>Support Staff (including caddies)</td><td>140</td><td>4 000</td><td>560 000</td></tr>
<tr><td>Sport Practitioners</td><td>62</td><td>5 000</td><td>310 000</td></tr>
<tr><td colspan="3">TOTAL</td><td>1 250 000</td></tr>
</table>

The KZN Sport Confederation will affect payments to all clubs and sport practitioners that have been approved as they are in the best position to verify the status of these clubs and practitioners with the respective Sport Federations. This will also allow this process of verification and payment to be speeded-up.

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<table>
<tr><th>RECEIVING ENTITY</th><th>MAIN APPROPRIATION (ORIGINAL)</th><th>ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)</th><th>REVISED FINAL ALLOCATION</th><th>PURPOSE OF FUNDING</th></tr>
<tr><td>KZN Sport Confederation</td><td>0</td><td>0</td><td>R 2 000 000</td><td>

The Sport Confederation will also take the responsibility for payment of support staff (including caddies) as they will need to verify the caddies with the local golf clubs and especially with the KZN Golf Association. Caddies may need to be paid through telephone banking, e-Wallet and other electronic banking methods and which can then be verified by the respective Sport Federation.
A large number of these beneficiaries below are from rural areas and need assistance in ensuring they benefit from the Relief Fund.
In addition, the Department will reprioritize an additional R350 000 for the administration of the Provincial Relief Fund and to allow for opportunities to fast-track transformation.

In total the allocation to the KZN Sport Confederation is as follows:
<table>
<tr><td>Adjusted Appropriation</td><td>R3 460 000</td></tr>
<tr><td>Provincial Relief Fund</td><td>R1 250 000</td></tr>
<tr><td>Administration and Transformation</td><td>R350 000</td></tr>
<tr><td>Total</td><td>R5 060 000</td></tr>
</table>
This funding will be reprioritised from the R7.000 million allocated for the Covid-19 Relief Fund. Permission will be sought from Provincial Treasury to reprioritise (shift) funds from Goods & services within the Chief Director: SPD to Transfer payments within the same Sub-Sub Programme.

Technical services for the development of boxing in the province. Boxers have not been able to earn an income for a year as boxing was closed due to regulations (COVID-19)
Development of a plan to develop football in rural areas and a strategy to identify and nurture talent who can ply their trade in the national and international arenas. This will be implemented as per resolution made with the Double Pass Football Academy when preparing for the World Football Summit.
Support for KZN Legends and sport practitioners who have been unable to earn an income as a result of the restrictions placed on sport during the lockdown and Risk Adjusted Strategy.
Digital campaign to enforce COVID19 regulations, use of sport ambassadors, research project with UKZN, support for sport initiatives to support people with disabilities and other social investment deliverables.
Support for governance and administrative frameworks to be implemented sport federations to improve compliance

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</table>

SUB-SUB PROGRAMME: STRATEGIC PROJECTS				
RECEIVING ENTITY	**MAIN APPROPRIATION (ORIGINAL)**	**ADJUSTED APPROPRIATION (SPECIAL ADJUSTMENT)**	**REVISED FINAL ALLOCATION**	**PURPOSE OF FUNDING**
The Premier Soccer League	3 510 000 **NOTE:** R400 000 ring-fenced for the 7 PSL Clubs	2 400 000	**R2 800 000**	• The 7 clubs that were in line to participate at the 2020 KZN Premier's Cup had written to the department requesting to be assisted with utilizing the funds for the completion of the 2019/2020 PSL and NFD seasons. This request was made based on the resumption of the Leagues. All clubs were required to be accommodated in the bio-bubble identified by the Leagues. The completion of the league would take place in Gauteng. Following this request the Chairperson informed the HOD, and a submission was made to the MEC and Provincial Cabinet. The reprioritization of this funding was approved, and would be channelled through the PSL. Transfer of R2.800 million was approved and Treasury permission will be sought to ensure compliance

TRANSFERS NOT EFFECTED

SUMMARY OF FUNDS TRANSFERRED BY THE DEPARTMENT IN 2020/21

CATEGORY	ALLOCATION	EXPENDITURE
ALLOCATIONS FROM VOTED FUNDING (EQUITABLE SHARE)		
CD: Sport Promotion and Development	1 791	1791
Community Sport Promotion and Development	16 050	16 050
Organized/Specialized Recreation	2 250	2 250
Strategic Projects (Non-Profit Institutions)	600	600
TOTAL ALLOCATION FROM VOTED FUNDING	**20 691**	**20 691**

CATEGORY	ALLOCATION	EXPENDITURE
Sport Academies	2 500	2 500
Grant Management – Sport Confederation	1 419	1 419
TOTAL ALLOCATION FROM CONDITIONAL GRANT	**3 919**	**3 919**

ALLOCATIONS TO PRIVATE ENTERPRISES	ALLOCATION	EXPENDITURE
Strategic Projects	2 800	2 800
Organised Recreation	500	500
TOTAL ALLOCATION TO PRIVATE ENTERPRISES	**3 300**	**3 300**

6.0 CONDITIONAL GRANTS

6.1 Conditional Grants and Earmarked Funds:

6.1.1 MASS PARTICIPATION AND SPORT DEVELOPMENT CONDITIONAL GRANT.

In the 2020/21 financial year department received an original allocation for the **Mass Participation and Sport Development (MPSD) Conditional Grant** of R88 023 000. Due to the outbreak of Covid-19 and subsequent lockdown, the Department incurred a Budget Cut with funds reprioritised to the National Solidarity Fund. The Grant allocation for the financial year was reduced to R38 167 000. The Department did not receive an allocation for the Club Pilot Project as the study had come to an end. The Department utilized finding ringfenced for compensation within the MPSD Conditional Grant for the creation of 200 posts for school sport and healthy lifestyle coordinators. These coordinators assist in the implementation of school sport leagues and active recreation events at hubs, schools and clusters.

In 2020/21, the Department continued to promote mass participation in sport and recreation although the pandemic forced the department to refocus and continue to deliver sport in a "new normal" The spending focus over the (2020/21 MTEF) was on promoting active and healthy lifestyles, mainly through the Mass Participation and Sport Development Conditional Grant, and on the development of sport at various levels by supporting schools with equipment and attire, support for school sport structures, support for clubs and leagues in the Club Development Programme and support for academies and Sport Focus Schools.

The Mass Participation and Sport Development Programme (MPSDP) is intended to 'promote active lifestyles and provide access to a relatively wide variety of activities to impoverished communities. Against the backdrop of relatively low participation figures in a variety of sports, the focus of the Mass Participation Programme is to *'unearth sporting talent'* and to use sport as a means to achieve social and human development goals. In support of the UN17 Sustainable Development Goals, the Department has recognised the value of the Mass Participation Programme as a tool for development and has supported programmes to use sport and recreation as a means of empowerment and development.

The programmes encouraged mass participation whilst removing access barriers such as costs, elitism, race, gender and intricacy of both activity and equipment specifications. The programme is designed to reach broad sectors of populations, including marginalized groups, and affording them access to participation and a share in the wider sport community. The Mass Participation and Sport Development Programme has made a significant contribution to providing opportunities for rural and deprived communities to participate actively in sport and recreation with the objectives of promoting good health, self-realization, community development and social cohesion. It encourages inclusivity through the involvement of able-bodied people, as well those with special needs.

The table/s below details the MPSD conditional grants and earmarked funds received during for the period 1 April 2020 to 31 March 2021.

REQUIREMENTS OF GRANT	PROGRAMME IMPLEMENTATION AND RESPONSE
Department who transferred the Grant	**Sport and Recreation South Africa (Vote 20)**
Purpose of the grant	To facilitate sport and recreation mass participation and empowerment in partnership with relevant stakeholders
Expected outputs of the grant	• School Sport • Community Sport and Active Recreation • Club Development • Club Pilot • Sport Academies • Transversal Matters • Management
Actual outputs achieved	**Management** • 7 Sport and recreation projects implemented by the Sport Confederations (+1) • 4 Provincial Programmes implemented (+1) • % Administration standards met (100%) • 28 staff appointed on a long-term contract (L5 – 100%) **School Sport** • 493 Schools provided with equipment & attire (+193). • 184 Educators and volunteers trained (+9) • 0 Learners supported to participate in district and provincial competitions (-6000) • 123 School sport coordinators remunerated (+6) • 15 School sport structures supported (+3). **Community Sport** • 238 Hubs provided with equipment and attire (+85) • 64 Active recreation events organized & implemented (+4) • 185 Healthy Lifestyle Coordinators trained (+5) • 59 144 People actively participating in sport and recreation events (-856). **Club Development** • 514 Clubs supported with equipment and attire (+239) • 76 Local leagues supported (+1) • 0 Clubs participating in the Rural Sport Development programme (-100) • 402 People trained as part of club development (+52) • 8 Sport Academies supported (100%). • 52 People trained to deliver the sport academy programme (+2) • 568 Athletes supported through the Sport Academies (+168) • 11 Sport Focus Schools supported (+3)
Amount per amended DORA (R'000)	R88 023 000 as part of original allocation but reduced to R38 167 000 due to COVID-19 reprioritisation
Amount received (R'000)	R38 167 000
Reasons if amount as per DORA was not received (R'000)	• The amount as per DORA of R38 167 000 was received. • No penalties for late submission of monthly/quarterly reported was imposed as the department met all its reporting requirements for the year.
Amount spent by the Department (R'000)	100%
Reasons for deviations on performance	• The outbreak of the COVID-19 pandemic and subsequent lockdown saw the cancellation of the National Primary and Secondary Schools Athletic Championships. This resulted negatively on learners participating in the Provincial and National Championships. • Poor quality of validation received from end-users for the participation of people in active recreation events. This results in M&E rejecting large numbers of registers. • Increase in achievement across all targets within Club Development and the Academies was as a result of the growth of these programmes in rural communities. • The Department decreased stipends for school sport coordinators and healthy lifestyle coordinators resulting in more jobs being created. Challenges remain in monitoring the output of the coordinators employed. • Some District Centres increased the number of schools supported with equipment by decreasing the size of the sport packs.

REQUIREMENTS OF GRANT	PROGRAMME IMPLEMENTATION AND RESPONSE
Department who transferred the Grant	**Sport and Recreation South Africa (Vote 20)**
Measures taken to improve performance	• Regular meetings (quarterly) with Sport Promotion Officers from all Districts responsible for the delivery of the programmes. • Criteria developed for the identification of schools and clubs receiving equipment. • Regular meetings with the transversal service provider to improve his efficiency and address challenges with the quality of equipment supplied. • Regular JPOC Meetings with more increased oversight by the Chief Directors from DSR and DoE. • MOA for school sport in process of being reviewed. • Evaluation study conducted by an independent service provider (BDO) on school sport structures, equipment, hubs and clubs. • EPWP Grant funding allowing for employment of healthy lifestyle coordinators to deliver programmes at Hubs and Clubs. • Promotion of developmental club development leagues in football, netball and volleyball (involving both males and females) • Establishing District Academies from the ground-up with the Kwa Msane District Academy ready for utilisation.
Monitoring mechanism by the receiving department	• Site-visits to projects and programmes. • One-on-one meetings and consultations with sport federations • Desk-top reviews of close-out reports and POE. • Monthly review of all conditional grant reports and portfolio of evidence by the Chief Director: SPD and M&E. • Evaluation studies conducted in school sport, club development and community recreation by external service provider (BDO). • Internal audits conducted on school sport and youth development programmes within the Department. • Regular District Operation meetings with District Heads to improve effectiveness and efficiency.

7. DONOR FUNDS

The Department does not receive any Donor Funding

8.0 CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

	2019/20			2020/21		
INFRASTRUCTURE PROJECTS	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	10 127	10 127	-	1 571	1 571	-
Existing infrastructure assets						
Upgrades and additions						
Rehabilitation, renovations and refurbishments						
Maintenance and repairs						
Infrastructure transfer	**41 142**	**41 142**	-	**31 437**	**31 437**	-
Current	450	450	-	900	900	-.3
Capital	40 692	40 692	-	30 537	30537	-
TOTAL	**51 269**	**51 269**	**-**	**33 008**	**33 008**	**-**

8.1.1 CAPITAL INVESTMENT

The provision of sport and recreation facilities is a core function of the Department of Sport and Recreation. Funding for this function has been allocated at three levels:

8.1.1.1 New and replacement assets within Purchase of capital assets: Buildings and other fixed structures.

This allocation is utilised to build smaller infrastructure e.g. minor sporting facilities such as combination courts, play gyms and office buildings. The department is responsible for

managing the entire construction in respect of the sporting facilities while the management of office buildings are a responsibility of the Department of Public Works. These facilities are handed over to the schools and communities once they are completed. The assets are not recorded on the Department's fixed asset register, as it has no further control over the asset, once it is handed over.

8.1.1.2 Repairs to existing sport and recreation facilities:

These repairs and/or upgrades are considered essential due to the poor condition of certain facilities and which is as a result of a lack of on-going repairs and maintenance, theft, neglect and vandalism. The Department makes an allocation for the upgrade and rehabilitation of sport facilities provided local municipalities are prepared to take ownership for sustained maintenance.

8.1.1.3 Capital and current transfer payments.

Capital transfer payments are made to district and local municipalities who act as implementing agents. Agreements are entered into between the municipality and the Department setting out the conditions for the transfer payments. The identified municipalities also have to commit MIG funding to these projects. In most instances, these are multi-year projects and needs to be budgeted for over the MTEF. The type of facilities built included District Fitness Centre, Hub Fitness Centres, Sport Complexes, sport fields, grassed athletic tracks, soccer and netball fields, etc.

Transfer payments are based upon achievement of milestones as set out in the agreement. On completion of the facility it is handed-over to the municipality. The maintenance of the facility is the responsibility of the municipality. Therefore, the selection of where the facility is constructed is dependent on the IDP's (Integrated Development Plan) as the municipality must include the costs of maintenance in the budget. These assets are not recorded on the Department's fixed asset register as the Department has no further control over the asset, once it is handed over. To assist the municipality to kick-start the maintenance, the current portion of the transfer payment funds is allocated for the purchase of maintenance equipment, as well the employment of caretakers to maintain existing sport-fields.

Note: The list of capital investment projects and the value of the projects is listed under the Sub-Sub Programme Infrastructure Development.

The following variances are submitted for facilities being incomplete:

- Delays because of municipalities submitting SLA's late and/or lack of written council resolutions, changing sites/political disputes, or implementing agents effecting shoddy and poor workmanship.
- Municipalities awarding contracts to service providers that don't have the necessary capacity to construct sport facilities and this gives rise to poorly constructed facilities.
- Service providers often have cash-flow problems. Implementing Agents (Municipalities) also unnecessarily delay the appointment of contractors for projects.
- Failure by the municipalities to maintain sports facilities and an increase in vandalism are posing a serious threat to the sustainability of sport infrastructure.
- Municipalities locate facilities in areas where there is a shortage of water supply thus preventing proper irrigation of the field.
- Adverse weather conditions often delays projects.
- Municipalities not committing MIG funding for construction, maintenance and upkeep of sport infrastructure.

Note: *Projects listed as incomplete are at various stages of completion and are expected to be complete by financial year-end or in subsequent years. A number of these projects are multi-year projects. There are no plans to close-down or downgrade any projects.*

8.1.2 MAINTENANCE

8.1.3 ASSET MANAGEMENT


GORGE
CYCLING CLUB
BAY DRIVE
ECS
3
M

Part C
GOVERNANCE

1.0 INTRODUCTION

Good Corporate Governance is key in any organization to gain trust from its stakeholders and other interested parties. It is crucial for the government to ensure accountability as well as to gain trust from the public.

One of the underpinning philosophies of King IV is ethical and effective leadership. The King IV report highlights, the following as having a significant contribution to the ethical leadership and governance. These are:

- Responsibility
- Accountability
- Fairness
- Transparency

The Department of Sport and Recreation conforms to the ethical practices of a good corporate governance as below:

1.1 RESPONSIBILITY

The management and employees of the department take responsibility for all its operations, both financial and non-financial, hence the Accounting Officer ensured the establishment of structures to ensure that the department strengthens its responsibility, accountability and ethical practices within its business processes. This includes, amongst other committees, Executive Committee (EXCO), Senior Management Committee (SMC), Extended Management Committee, Asset Management Committee, Information and Communication Technology (ICT) Committee, Bid Specification, Bid Evaluation, Bid Adjudication Committee, Provincial Transformation Forum, Fraud Risk Management Committee and Joint Provincial Task Team.

These structures assist the Accounting Officer in discharging the responsibilities that are entrusted to her and they also form part of ensuring that the department achieves its strategic goals and objectives.

1.2 ACCOUNTABILITY

There are structures in place for financial and operational accountabilities, which the department has an obligation to account on. This includes the Executive Authority, Portfolio Committees, SRSA, Senior Management Committee, Legislature, Provincial Risk Management Committee (formerly called COHOD), Cluster Audit and Risk Committee (CARC), MINMEC, stakeholders and general public.

1.3 FAIRNESS

There are systems in place to ensure fairness of business processes within the department, which includes amongst others, establishment of the structures within the supply chain management unit and finance and adherence to the relevant prescripts.

1.4 TRANSPARENCY

All the business transactions of the organization are transparent within its' employees as well to the public in general to ensure the elimination of maladministration and unethical behavior.

The department adheres to the finance related prescripts to ensure proper controls in the usage of allocated funds through the establishment of controls as well as the implementation of proper financial management systems in terms of the provisions of section 38 of the Public Finance Management Act.

2.0 RISK MANAGEMENT

The Accounting Officer has established risk management processes in terms of the provisions of section 38 of the Public Finance Management Act No. 1 of 1999, as amended by 29 of 1999.

Risk Management Strategy

The department has a risk management strategy in place, which is used to direct internal audit plans. The strategy was developed as per the guidance by the National Treasury - Public Sector Risk Management Framework and it includes the following:

- a plan of action to improve the Institution's risk management maturity;
- a focus on the prevention of fraud and corruption;
- the Institution's risk management architecture and reporting lines;
- a description of the risk management modality (approach);
- user guidelines (roles and responsibilities); and
- details of review and assurance of the risk management process".

The department has also developed other risk management operational guiding documents that are linked and provide effect to the risk management strategy. These documents are as follows:

- Fraud Prevention Plan and Implementation Plan
- Risk Appetite Statement
- Risk Management Charter
- Risk Management Framework
- Risk Management Policy
- Risk Management Action Plans

The risk management processes include the identification of strategic, operational, regulatory/compliance and financial risks that may be an impediment to the department from achieving its goals and objectives. The risk assessments are conducted annually as per the stipulations in the PFMA and as recommended by the King Code III.

The risk register is updated quarterly with the risks that are emerging either from the audits or internal control reviews. It is also updated with the risks action plans as they are developed and implemented quarterly and reports are generated and forwarded to the KZN Risk Management Unit as well as to the Cluster Audit and Risk Committee for accountability.

The Fraud Risk Management Committee members are depicted in **Table 2.1** below:

Table 2.1: ***Fraud Risk Management and Ethics Committee Members***

Name of Member	Position
Dr CT Sifunda	Head of Department
Mr. Frances Mabika	Chief Risk Officer (Director: Risk Management)
Ms. ZK Buthelezi	Chief Financial Officer
Mr. VJ Balram	Chief Director: Sport Coordination and Community Development
Mr. M Msane	Chief Director: Corporate Services
Mr. S Memela	Director: Policy, Planning, strategy and research services
Mr. Pool	Deputy Director: Monitoring and Evaluation

Table 2.2: The table below provides a high level statistical view of how the department is progressing in terms of implementing the required risk mitigation plans.

Table 2.2: Statistical Progress on Risk Mitigation

No.	Risk Magnitude	No. of Identified Risks	Agreed upon Action Plans	Completed Action Plans as at 31 Mar 2021	Total Outstanding Action Plans as at 31 Mar 2021	Comments
1.		1	1	0	1	The risk relates to IT and is beyond the Department's control.
2.		6	20	16	4	Risk mitigation plans are monitored
3.		13	24	13	11	Risk mitigation plans are monitored
4.		37	9	9	0	Risk mitigation plans are monitored
		0	0	0	0	None
Total		**57**	**54**	**38**	**16**	**70% of action plans completed.**

The following **Legend** (advises the readers on the level of intervention required to ensure that the risk is escalated and dealt with accordingly).

No.	Magnitude	Level of action to be taken in managing these risks
1	Critical	**Unacceptable**, Take action to reduce the risk with highest priority, accounting officer, accounting authority's attention.
2	Major	**Unacceptable**, Take action to reduce the risk with highest priority, accounting officer, accounting authority's attention.
3	Moderate	**Unacceptable**, Take action to reduce risk, inform senior management.
4	Minor	**Acceptable**, No risk reduction - control, monitor, inform management.
5	Insignificant	**Acceptable**, No risk reduction - control, monitor, inform management.

3.0 FRAUD AND CORRUPTION

The department has adopted a zero-tolerance approach towards fraud and corruption. Hence the Accounting Officer has ensured the development of the fraud prevention strategy, which consists of the four components or elements that detail how fraud and corruption is to be dealt with in the department. The components thereof constitute a fraud prevention plan, which has a prevention, detection and resolution measures.

The objectives of the strategy were to:

- Provide guideless in preventing, detecting, investigating and finding resolution on reported fraudulent and unethical activities within the department;
- Create a culture of transparency in a form of ensuring that employees and stakeholders are encouraged to report any fraud related activities;

- Promote an ethical culture and a fraud free environment; and
- Ensure the implementation of stringent controls to mitigate fraud risks and other financial, operational or compliance risks.

  The departmental fraud prevention plan was last reviewed in 2018 and is reviewed as and when necessary. This plan includes the following:
- *Code of Conduct and Business Ethics*

  This is a policy that articulates how the employees should conduct themselves during their employment in the department and they are provided with this policy on their assumption of duties with the department.
- *Fraud / Ethics Awareness*

  The Risk Management Unit conducted awareness on ethics, anti- fraud and anti-corruption in districts and also, in collaboration with the Office of the Premier, conducted an awareness to the Supply Chain Management and Finance officials.
- *Risk Management*

  The annual risk assessment was conducted in consultation with the KZN Provincial Treasury annually, as per the stipulation in the PFMA and treasury regulations.
- *Internal Audit*

  Internal audit is a shared service which is conducted by the KZN Internal Audit Unit through the strategic and operational plan that was consented to by the Accounting Officer.
- *Whistle-blowing Policy*

  The Department has a whistle-blowing policy. The purpose thereof is to encourage any whistle-blowers to disclose or report the incidents of fraud, corruption and maladministration through institutionalized procedures, without fear of victimisation by any person who has been involved therein.
- *Fraud Policy and Response Plan*

  This policy sets the stance of the department on fraud and corruption. It also presents how the department responds to ethical and fraudulent activities in terms of re-enforcing the systems, policies and other controls in place to prevent, detect, deter and respond to fraud.
- *Investigation Policy*

  This policy outlines the methodology in terms of the investigation process that is followed by the Department.
- *Disciplinary Code and procedures*

  The department has adopted the PSCBC disciplinary code and procedures and adheres to it when instituting the disciplinary actions.
- *Physical and Information Security*

  The department has implemented physical security controls in all its offices within the province to secure its assets. There are also information security controls in terms of passwords to access the systems, i.e. BAS, PERSAL. Access is restricted to those who are authorised to utilise the system.
- *Disclosures*

  All employees complete the financial disclosure forms annually. The Senior Management, Deputy Directors and all finance and Supply Chain Management employees complete the electronic disclosure forms (edisclosures form), annually, declaring their financial interests and submit to the Ethics Officer, who verifies the information submitted for onward transmission to the Head of Department as well as to the Office of the Public Service Commission. All Bid Committee members sign a declaration prior to any Bid meeting.
- *Personal Suitability Check*

  The Human Resources Unit conducts personal suitability checks to the appointees in order to ascertain that the department does not appoint incumbents with criminal records.

- *Internal Controls*

There are effective controls in the

finance related processes, e.g. segregation of duties, ensuring compliance with supply chain management policy and other approval that are required operationally.

- *Ethics and Risk Management Committee*

The function of the Ethics and Risk Management Committee includes, amongst others, the evaluation of the effectiveness of the implementation of the fraud prevention plan; reviewing the plan and recommending amendments for approval by Accounting Officer.

The function of the committee includes, amongst others, the evaluation of the effectiveness of the implementation of the fraud prevention plan; risk management strategy, reviewing the plan and recommend for approval by Accounting Officer.

- *Investigation and Resolution*

All fraud and corruption cases are investigated. The disciplinary action is taken, criminal charges laid and recoveries are made, where necessary.

STATUS OF FRAUD INVESTIGATIONS

The status of our fraud investigations are depicted in **Table 3.1** below:

Table 3.1: ***Status of Fraud Investigations***

Case details	Status of investigation	Disciplinary/ Criminal proceedings
1. Allegations of cover quoting	Completed in prior years	Under investigation by SAPS
2. Misrepresentation by the supplier	Completed in prior years	Under investigation by SAPS
3. Colluding with supplier	In progress	N/A
4. Unethical conduct by the employee	Finalised	Disciplinary action to be undertaken.
5. Irregular awarding of contract (Forensic Unit: Premiers' Office)	In-progress	N/A
6. Unauthorised expenditure (Forensic Unit: Premiers' Office)	In-progress	N/A
7. Irregular appointment of an official (Forensic Unit: Premiers' Office)	In-progress	N/A

4.0 MINIMIZING CONFLICT OF INTEREST

All SCM officials are required to adhere to the institution's Codes of Conduct for SCM practitioners and Bid Adjudication Committee members. The department compels SCM officials to sign the relevant Code of Conduct on an annual basis with an undertaking to adhere to its requirements. Newly appointed officials or officials transferred to the SCM unit are also required to sign the Code of Conduct. In addition all employees in the department are compelled to sign the Code of Conduct.

The department utilizes the prescribed SBD 4 when inviting price quotations, advertising competitive bids, limited bids or proposals. This prescribed SBD 4 form is used with minimum changes that are necessary to address contract and project specific issues.

The department also uses the SBD 4 form in documentation relating to applications by service providers to be registered in the lists of potential or prospective suppliers for goods and services obtained by means of verbal or written quotations. Before awarding a bid, the department verifies the Directors of the Company from the CIPC Database. If the department discovers that Directors are employees of the State, the bid is not awarded until the supplier can submit written proof that he has permission from the required Delegated Authority to perform the extra remunerative work.

The department has an approved Remunerative Work outside the Public Service Policy (RWOPS) in place. The purpose of the policy was to provide a framework within which employees could perform remunerative work outside the public service. The objectives of the policy are to indicate the:

- *Conditions under which the Administration shall grant permission for remunerative work outside the public service*
- *Action to be taken in the event of the performance of remunerative work outside the public service without permission.*

The department compels all employees to obtain the necessary written approval to perform any remunerative work outside his or her employment. The department does its own reference checks on all new employees through a CIPC check and they have to sign a declaration of interest. If the department identifies employees with registered businesses that are not trading with the department they are advised on proper processes to follow in obtaining the requisite permission to do so.

No employee is allowed to perform or engage himself/herself to perform remunerative work outside his/her employment, except with the written permission of the Executive Authority or his/her designee. In terms of the policy, should an employee be found to be performing remunerative work outside the public service without approval he/she shall pay into the revenue any remuneration, allowance or reward or value thereof. Where the remuneration allowance does not consist of money, the value thereof is determined by the Head of Department, at the time of receipt thereof. If the employee fails to pay into the revenue the amount or value, the Head of department shall recover it from him/her by way of legal proceedings and pay it into revenue. Disciplinary action is instituted against employees who perform other remunerative work without obtaining the necessary approval.

5.0 CODE OF CONDUCT

The department has adopted the public service code of conduct, as stipulated in the Public Service Regulations, 2016.

The departmental Code of Conduct is applicable to employees within the department and employed in terms of the Public Service Act, 1994, as amended and the Public Service Regulations, 2016. It is applicable to all permanent, contract staff, interns and any department's representative and compliance thereof is of paramount to enhance professionalism and build public confidence to the services rendered by the Department.

The integrity and ethics within the department are of paramount, stipulated in the King Code IV. This is crucial to all the departmental employees, stakeholders, suppliers and all other parties making business with the Department.

Employees are not allowed to engage in any activity that could create a negative perception in respect of the integrity, diversity, impartiality or reputation of the department. Ethical business conduct within the department includes workplace relationships between employees in terms of the Constitution and requires respect for constitutional rights in employment, particularly with regard to human dignity, non-discrimination and, respect for diversity, impartiality and reputation.

All actions prohibited by the department's rules, regulations and policies as well as government prescripts, law or the Constitution of the Republic of South Africa, remain prohibited whether they are carried out by the employee of the department or on behalf of an employee of the department by a third party.

All employees are personally responsible for ensuring that their conduct is ethical and should bring any possible contraventions of the Code to the attention of their supervisor/s.

The department's acknowledges the Code of Conduct for Public Servants as issued by the Public Service Commission of South Africa and makes necessary considerations when conducting awareness and workshop to all its staff. The code refers to employees regarding their relationship with the legislature, political and executive office-bearers, other employees and the public and also indicates the spirit in which employees should perform their duties, what should be done to avoid conflicts of interests and what is expected of them in terms of their personal conduct in public and private life.

The department and all its employees affirm its commitment to upholding the values and principles of public administration enshrined in Section 195 of the Constitution and other laws, policies and frameworks. In addition, it upholds the Constitutional responsibility of the State that is clearly articulated in the Bill of Rights to deliver services to the citizenry. The department has noted the continued efforts of the State and public servants in building a developmental state that is inclined towards addressing the needs of the majority of the population, particularly those that had been historically disadvantaged, and acknowledges the service delivery challenges in the public service.

All employees of the department are compelled to sign a declaration that they have read, are familiar with, understand and will conform to the code of conduct and ethics in the public services. The primary purpose of the code is a positive one, viz. to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct in terms of Section 20 (t) of the Public Service Act, 1994, and may be dealt with in accordance with the relevant sections of the Act if he or she contravenes any provision of the Code of Conduct or fails to comply with any provision thereof.

6.0 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

6.1 OCCUPATIONAL HEALTH & SAFETY

The department has an approved Occupational Health & Safety [OHS] Policy in place. The policy is aligned to the Occupational Health and Safety Act, No. 85 of 1993 which provides and maintains a safe, healthy and comfortable work environment for staff, stakeholders and visitors.

This policy provides guidelines for the management of hazard identification, risk assessment and risk control; health & safety legislation, regulations and recognized standards; specific health &a safety issues within the workplace and regular monitoring and review of the implementation of the OHS policy.

6.2 SHERQ

The department has a draft Safety; Health; Environment; Risk and Quality [SHERQ] Policy. This draft policy (SHERQ) deals with the intangible and tangible factors of safety, health environment, risks and quality management for purposes of optimal occupational health and safety of employees, the safety of citizens and the sustainability of the environment, the management of occupational and general risks and quality of government products and services. The pillar is in response to national legislation that includes the Occupational Health and Safety Act 85 of 1993, Basic Conditions of Employment Equity 75 of 1997 and Employment Equity Act 55 of 1998. SHERQ also takes into consideration International Organisation for Standardization (ISO) instruments used to promote Health and Safety. This includes OHSAS 18001 which is an Occupational Health and Safety Management System Standard, ISO 9001 for Quality Management and ISO 14001 for Environmental Management.

The objectives of this policy are to:

- *Improve occupational Health and Safety by controlling health hazards in the workplace*
- *Have a healthy and safe public service environment that is safe for both public servants and the community at large;*
- *Have a public service that can identify and manage risks and improve quality of services.*
- *Guide the public service on how manage risks, eliminate illness, diseases and accidents.*

Occupational Health and Safety Representatives: The department implements a well-managed health and safety programme as an integral part of good management practice. The department has Occupational Health and Safety Representatives in place and is committed to providing safe equipment and working procedures, including adequate ventilation, safe electrical connections, appropriate resources, clear passageways, etc. The department is also committed to providing conducive facilities for the welfare of employees such as ergonomically sound furniture, kitchen area, washrooms and first aid kit.

The department supports the functioning of the Occupational Health and Safety Representatives and implements the following:

- *Consults with the Health and Safety Representative on all proposed changes with the workplace and equipment and practices used in the workplace that may affect health and safety and welfare of staff.*
- *Provides the health and safety representative with access to any information on actual or potential hazards and the health, safety and welfare of staff.*
- *Permits the health and safety representative to take such time off work with pay as is necessary for performing their functions or taking part in approved training courses.*

The department has developed and implemented an Occupational Health and Safety Checklist which is completed by the Staff Representatives and is discussed at appropriate meetings where interventions are discussed and implemented through the Occupational Health and Safety Office.

Evacuation Plans: Evacuation plans were prepared and approved as per the Occupational Health and Safety Policy. The following offices have evacuation plans which are appropriately displayed: Zululand, Uthukela, Uthungulu, Ugu, Amajuba, Highway House, and Pietermaritzburg.

The Department ensured the safety of its employee as COVID-19 was declared a pandemic in the country, by the President of the country during the year 2020. The has a Crisis Management Team which deals with crisis and business continuity in the Department. The Crisis Management Team was very effective and held a number of monthly meetings to determine compliance with COVID-19 restrictions, as the COVID-19 circulars and other relevant prescripts. It was also effective in ensuring the putting plans to mitigate infections within employees in the premises of the Department.

The Crisis Management Team developed the COVID-19 strategy and monitored its implementation, which includes, amongst others, the following:

- The procurement of the protection of personal equipment (hand sanitisers, masks, office fumigations).
- Rotation of employees to minimise infections.
- Procurement of the working tools for those who were working from home or remotely.

The Department implemented all controls to ensure adherence to COVID-19 restrictions and protocols as well as ensuring the safety of its employees.

7.0 PORTFOLIO COMMITTEES

The Portfolio Committee of Sport and Recreation was charged with a responsibility to oversee the performance of the department in terms of its' programmes as well the implementation thereof.

During the 2020/2021 financial year the KwaZulu-Natal Department of Sport and Recreation Portfolio Committee held the numerous engagements with the department, i.e. the Oversight Visits at Amajuba and Harry Gwala Districts. Further details of the engagements were as follows:

Table 7.1: ***Sport & Recreation Portfolio Committee Meetings***

Date	Venue	Time	Key Matter Raised/Discussed
24 April 2020	Ms Teams Virtual Meeting	14:30	• Presentation of 2020/21 Budget • Presentation of 2020/21 APP
15 May 2020	Ms Teams Virtual Meeting	09:30	• Presentation of 4th Quarter Report (Financial and non-financial) • Presentation of Covid-19 Relief Fund and updated list of all constitutions funded by the department
03 July 2020	Ms Teams Virtual Meeting	09:30	• Update of roll out of covid-19 relief fund Vacant Posts • 4th Quarter performance report
11 August 2020	Ms Teams Virtual Meeting	10:30	• 1st Quarter (Financial and non-financial) • Summarised / revised 2020/21 Budget and APP
11 September 2020	Ms Teams Virtual Meeting	09:00	• Revised APP 2020/21 • Revised Budget 2020/21
05 November 2020	Site visit	09:00	• Hlabisa Sport Field, Umkhanyakude
09 December 2020	Stakeholder Engagement	10:00	• Belgrade Community Hall, Zululand
05 February 2021	Ms Teams Virtual Meeting	10:00	• 2nd and 3rd Quarterly Report for 2020/21 financial year. • Annual Report for 2019/20 financial year.

FINANCE PORTFOLIO COMMITTEE MEETINGS

Finance Portfolio Committee The department presented reports to the Portfolio Committee of Sport and Recreation and had also made budget presentations to the Finance Portfolio Committee. The role of the Portfolio Committees were to deal with departmental budget votes, oversee the work of the department, and enquire and make recommendations about any aspect of the department, including its structure, functioning, compliance and policy. The Finance Portfolio Committee invited Department of Sport and Recreation into the meetings as demonstrated on the table below:

7.2 FINANCE PORTFOLIO COMMITTEE MEETINGS:

Date	Venue	Time	Key Matter Raised/Discussed
23 April 2020	Microsof Teams (Virtual)	13h00	• 2020/21 MTEF Budget Hearing. • EPWP Integrated Grant for Provinces • Introduction of e-Sports as response to COVID-19

8.0 SCOPA RESOLUTIONS

The Public Accounts Standing Committee held hearings with the departments and public entities in March 2021, where the committee considered the findings of the Auditor-General contained in the audit reports for the 2019/2020 financial year. The department of Sport and Recreation hearing was held on the 4th of March 2021. The department had three transversal resolutions to respond to. The details thereof were as follows:

Table 8.1: ***SCOPA Resolutions***

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
49/2020 (transversal resolution)	Condonation of Irregular Expenditure	**Noting:** Investigations into the irregular expenditure have been completed and the application for condonation has been submitted to Provincial Treasury. **The committee resolves:** That the Accounting Officer report to the Committee by 12 August 2020 on the outcome of the application for condonation of irregular expenditure.	**IRREGULAR EXPENDITURE (R59.8 and R6.1 million) - 2001/2002 to 2013/2014** The report was submitted to Provincial Treasury for condonation, however it was not assessed. The Department will re-submit the report. **IRREGULAR EXPENDITURE (R6,7 million) – 2015/6** The report was submitted to Provincial Treasury for condonation, however it was not assessed. The Department will re-submit the report.	No

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
			IRREGULAR EXPENDITURE (R388 938) - 2017/18 to 2019/20 (Incorrectly classified). Report was submitted to Provincial Treasury for removal. Transactions were not assessed. The report will be re-submitted Provincial Treasury for condonation. **IRREGULAR EXPENDITURE - 2017/18 to 2019/20** (Non-tax compliance, Local Content and deviations): The total amount of R31 million was submitted for condonation. R30.7 million was approved. More information was to be re-submitted to Provincial Treasury on the remaining R217 thousand rands.	
50/2020 (transversal resolution)	Fruitless and wasteful expenditure of R162 000	**Noting that:** The fruitless and wasteful expenditure was investigated and disciplinary steps were taken in one case and are still to be taken in another matter. In both instances recovery of the losses has yet to commence. **The committee resolves:** That the Accounting Officer report to the Committee by 12 August 2020 on progress made in the disciplinary and civil recovery proceedings.	**Recoveries:** The full recovery on the loss was made in the first case. The recovery on the second case is made through the employee's monthly salary deductions. **Disciplinary Action:** A final written warning was given.	Yes
81/2020 (transversal resolution)	Inter-departmental claims owing to Public Works	**Noting:** [1] That inter-departmental claims balances owing by Provincial Departments to Public Works as at 31 December 2019 amounted to R293.109 million. [2] R79.9 million of that amount was 120 days or more overdue, R9.265 million was 90 days or older, R77.111 million was 60 days or older and R26.414 million was 30 days or older. [3] The delays in settlement of claims by client departments has resulted in an adverse audit finding against Public Works on material impairment of claims recoverable.	a) The payments for Pietermaritzburg, Amajuba, Uthukela, Richards Bay and Umzinyathi officers, that were due by the 31st of March 2020, were made to Public Works within 30 days. b) -Invoices are received well after the month of service. -Delays are mainly due to Service Level Agreements not being renewed on time between the Department of Public Works (DOPW) and the Lessor.	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		The committee resolves: That the Accounting Officer of each Department report to the Committee by 12 August 2020 on: a) the amount owing to Public Works as at 31 March 2020, together with an age analysis; b) the reasons for the delays and defaults in the settlement of claims payable to Public Works; and c) measures implemented to ensure that payment of invoices will be made to Public Works within 30 days as required by Treasury Regulation 8.2.3	- It must be noted that the Department has not received invoices for March 2020 to date. Attempts have been made to contact the IDA official from DOPW via email and telephonically but to no avail. - In December 2019 the total amount that remained unpaid to the DOPW was R1 889 111.49. This was due to invoices and signed SLA's not being received from DOPW. c) -The Department ensures that all invoices are paid within 30 working days of receipt. Payments will then disburse as per the designated payment run.	Yes

9.0 PRIOR MODIFICATIONS TO AUDIT REPORTS

Table 9.1: *Prior Modifications to Audit Reports*

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
Re-occurrence of similar instances of irregular expenditure not prevented.	2018/19	The Department implemented controls in terms of monitoring and ensure compliance with all the designated sector, to address these findings after the receipt of the 2018/19 audit report and subsequently disclosed the transactions in question, as Irregular Expenditure and also submitted to Provincial Treasury for condonation. The condonation was thereafter granted. Ongoing monitoring of compliance with designated sector, with respect to the Local Content and Production, requirements is in place. The Department is now monitoring non-tax compliant suppliers to ensure compliance (i.e. Vendors that are non-tax compliant on CSD are verified on SARS' eFiling platform and if found to be non-compliant they are passed over as required).
Three quotations were not obtained and reasons provided not considered justifiable or reasonable.	2017/18	The HOD has instructed that all transactions with request for deviations from the normal SCM processes to firstly be supported by the Chief Financial Officer prior to approval being sought from the HOD.

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER
		This will address the issue of whether or not the deviations are justifiable (i.e. emergency cases and single vs the sole suppliers and relevant delegations), prior to submission to HOD (sole supplier) and Treasury (single source) for approval.
Prior written approval was not obtained from Treasury.	2019/20	The transactions in question relates to the use of the correct terminology (i.e. the single source vs the sole supplier). As per the AG report, the approval for deviation was to be sought from Treasury. The HOD has instructed that all transactions with request for deviations from the normal SCM processes must firstly be supported by the Chief Financial Officer prior to approval being sought from the HOD
Invitation for tender did not comply with the local content requirements in terms of the Preferential Procurement Regulations.	2017/18	The issue of local content has been included in the SCM checklist, which is monitored by SCM to ensure compliance.
Non-tax compliant suppliers awarded a quotation.	2017/18	Vendors that are non-tax compliant on CSD are verified on SARS' eFiling platform and if found to be non-compliant they are passed over as required.

10.0 INTERNAL CONTROL UNIT

The Internal Control Unit was established in terms of the provisions of section 38(a)(i) of the PFMA, which states that the Accounting Officer must ensure that the department, trading entity or constitutional institution has and maintains the effective, efficient and transparent systems of financial and risk management and internal control.

The unit has been capacitated by the Director, who reports directly to the Accounting Officer. Its main functions are, amongst others, to:

- Review, evaluate and assist the management in strengthening internal controls within the department;
- Ensuring the implementation of the risk management implementation action plans;
- Ensuring the implementation of the audit improvement strategy; and

The purpose of the establishment of this unit was to assist the Accounting Officer in ensuring that there are internal controls in place to mitigate risks exposures in the department.

It ensures that there are audit improvement plans (audit action plans) developed by the managers to address deficiencies that are identified during the audit assignments, either by Internal Audit Unit or Auditor-General (South Africa) AGSA.

The unit also ensures the adequacy and effectiveness of those audit action plans and also the implementation thereof timeously, subject to the management-consented implementation date.

The unit plays a vital role in co-ordinating the audit activities between the department and internal or external auditors and ensures timeous responses to the audit queries by both internal and external auditors.

11.0 INTERNAL AUDIT AND AUDIT COMMITTEES

The department utilises the Provincial Internal Audit Unit ("The Internal Audit Unit"), which is stationed at KZN Provincial Treasury, as a shared service within the KZN Province to provide the department with assurance on the effectiveness of internal controls. The Internal Audit unit has assigned Mr Kwena Lamola, Director, Social Cluster to oversee the internal audit functions within the department.

11.1 KEY ACTIVITIES/OBJECTIVES:

The primary objectives of the Internal Audit Unit is to provide an independent, objective assurance and consulting services that are designed to add value and improve the department's operations and to help the department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal Audit evaluates and improves the overall adequacy and effectiveness of:

- *Governance:*

  The internal audit activity assesses and makes appropriate recommendations for improving the governance process in its accomplishment of the following objectives:

  - ✓ Promoting appropriate ethics and values within the department;
  - ✓ Ensuring effective department performance management and accountability;
  - ✓ Communicating risk and control information to appropriate areas of the department; and
  - ✓ Coordinating the activities of and communicating information among the executive authority, internal and external auditors and management.

- *Risk Management:*

  The internal audit activity evaluates the effectiveness and contributes to the improvement of risk management processes. Determining whether risk management processes are effective is a judgment resulting from the internal auditor's assessment that:

  - ✓ Organizational objectives support and align with the organization's mission;
  - ✓ Significant risks are identified and assessed;
  - ✓ Appropriate risk responses are selected that align risks with the department's risk appetite; and
  - ✓ Relevant risk information is captured and communicated in a timely manner across the department, enabling staff, management, and the Senior Management Committee to carry out their responsibilities.

- *Internal Control processes:*

  The internal audit activity evaluates the adequacy and effectiveness of the internal controls and recommendations for improvement, which should encompass the following:

  - ✓ Reliability and integrity of financial and operational information;
  - ✓ Effectiveness and efficiency of operations;
  - ✓ Safeguarding of assets;
  - ✓ Compliance with laws, regulations and contracts.

The table below discloses relevant information on the Cluster Audit Committee Members:

Name	Qualifications	Internal or External member	If Internal, position in the Department	Date Appointed	Date Contract Renewed	Contract Review Date	No. of Meetings Attended
Mr S P Simelane (Acting Chairperson of PARC and Economic CARC)	CA(SA)	External	N/A	23 February 2015	31 October 2018	31 May 2021	N/A
Ms T Njozela (Acting Chairperson Social CARC)	MBA	External	N/A	23 February 2015	31 October 2018	31 May 2021	4
Mr P Christianson	CA(SA)	External	N/A	23 February 2015	31 October 2018	31 May 2021	4
Mr D O'Connor	CA(SA)	External	N/A	23 February 2015	31 October 2018	31 May 2021	3

The following are the details of the audit committee members and the number of meetings attended by each member.

#	Name of Member	PARC Meetings Attended	SPCHD CARC Meetings Attended
1.	Ms T Njozela (Acting Chairperson of SPCHD Cluster)	*8 of 8*	*4 of 4*
2	Mr P Christianson	*8 of 8*	*4 of 4*
3.	Mr D O'Connor	*8 of 8*	*3 of 4*
4.	Mr S Simelane (Acting Chairperson of PARC, GSCID and ESID CARC)	*7 of 8*	*N/A**
5.	Mr V Ramphal	*7 of 8*	*N/A**
6.	Mr M Tarr	*7 of 8*	*N/A**

** refers to Provincial Audit and Risk Committee members (PARC) who did not serve on the SPCHD CARC*

12.0 REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT & RISK COMMITTEE ON

VOTE 10 – DEPARTMENT OF SPORT AND RECREATION

The Committee reports that it has complied with its responsibilities arising from the Public Finance Management Act, No.1 of 1999 (PFMA), Treasury Regulations 3.1, including all other related prescripts, and is pleased to present its report for the financial year ended 31 March 2021.

The Provincial Audit and Risk Committee (PARC) is the shared audit and risk committee for the provincial departments, and is further sub-divided into three Cluster Audit & Risk Committees (CARC's) that provide oversight of key functions to the KZN Provincial Government Departments. The Department of Sport and Recreation is served by the Social Protection, Community and Human Development (SPCHD) Cluster.

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

1. Audit Committee Members and Attendance

The PARC and SPCHD CARC consists of the members listed hereunder who have met as reflected below, in line with the approved terms of reference.

#	Name of Member	PARC Meetings Attended	SPCHD CARC Meetings Attended
1.	Ms T Njozela (Acting Chairperson of SPCHD Cluster)	*8 of 8*	*4 of 4*
2	Mr P Christianson	*8 of 8*	*4 of 4*
3.	Mr D O'Connor	*8 of 8*	*3 of 4*
4.	Mr S Simelane (Acting Chairperson of PARC, GSCID and ESID CARC)	*7 of 8*	*N/A**
5.	Mr V Ramphal	*7 of 8*	*N/A**
6.	Mr M Tarr	*7 of 8*	*N/A**

** refers to PARC members who did not serve on the SPCHD CARC*

2. The Effectiveness of Internal Controls

The Committee has reviewed the reports of the Provincial Internal Audit Service (PIAS), the Audit Report on the Annual Financial Statements and Management Report of the Auditor General of South Africa (AGSA) and notes that no weaknesses in controls were identified.

3. Effectiveness of Internal Audit

PIAS activities were reviewed by the Committee during the PARC and CARC monitoring processes. The Committee evaluated internal audit reports detailing the assessment of the adequacy and effectiveness of controls designed to mitigate the risks associated with the operational and strategic activities of the Department.

The PIAS had planned to conduct eleven (11) audit assignments for the period under review, of which ten (10) were finalised. One (1) audit on an IT system was cancelled with the approval of both the PARC and the CARC as the system was no longer in use.

The PIAS performed effectively during the period under review; notwithstanding concerns raised by the Committee in respect of the financial and human resource limitations imposed upon the unit. The Committee will monitor the progress made by the PIAS against its operational plans in order to ensure that it continues to fulfil its mandate and add value to the department.

4. Risk Management

The responsibilities of the Committee with respect to risk management are formally defined in its Charter. For the period under review, the Committee's responsibilities have been focused, amongst other things, on the quarterly review of the Department's risk register and monitoring progress against the risk management operational plan.

As at the end of the 2020/21 financial year, the Department's risk register status was as follows:

Focus areas	Risk Grouping					Total
	Critical	Major	Moderate	Minor	Insignificant	
No of identified risks	1	6	13	37	0	**57**
No of agreed action plans action	1	20	24	9	0	**54**
No of implemented action plans	0	16	13	9	0	**38**
% completion of Action Plans	**0%**	**80%**	**54%**	**100%**	**N/A**	**70%**

The Committee 1) notes progress made by the Department on revamping its risk register and implementing 70% of its risk mitigation plans, and 2) commends the Department for having a functional risk management committee which meets and is attended by its members on a regular basis. The Department is, however, advised to promptly complete its remaining risk mitigations plans, particularly for risks classified as critical and major, re-rate all risks that have completed action plans and to ensure adequate capacity within the risk management function through the filling of the posts to support the Chief Risk Officer (CRO).

Regarding other risk-related improvement plans, the Department was advised to 1) improve its occupational health and safety (OHS) management and monitoring practices at all its offices, 2) ensure that the recently reviewed fraud prevention plan is approved and implemented, and 3) ensure continuous functioning of the business continuity management steering committee.

The Department is urged to ensure continued compliance with prescribed COVID-19 and OHS control measures that have been implemented in all of its offices, and to put in place the necessary contingency measures to minimise the negative impact the pandemic might have on the achievement of the Department's service delivery obligations.

5. Quality of in year management and monthly/quarterly reports

The Committee noted the content of quarterly reports in respect of in year management and quarterly performance, prepared and issued by the Accounting Officer of the Department during the year under review, in terms of the PFMA and the Division of Revenue Act.

Based on the reports of the Internal Auditors and the Auditor General, the Committee notes the improvements, as there were no material findings identified. This was achieved by the Department through implementation of adequate systems to collect, collate, verify and retain performance related data. Nevertheless, the management of the Department has been urged to maintain the implementation of the appropriate improvement strategies to prevent regression, noting specifically the adjustment of a material misstatement made to Performance Information: Programme 2.

6. Forensic Investigations

During the 2020/2021 financial year, the Committee noted that there were three (3) forensic investigations reported, from 1 April 2020 to 31 March 2021, relating to alleged supply chain management irregularities, procurement irregularities and mismanagement of funds, which the Department had referred to the Office of the Premier (OTP) for investigation.

The Committee further noted that:

- All three (3) investigations are currently in-progress.

The Department and OTP are urged to promptly finalise the outstanding investigations and work together to implement the recommendations made in the finalised investigations.

7. Evaluation of Financial Statements

The Committee has:

- Reviewed and discussed the Annual Financial Statements, including the audit report, with the Auditor General and the Accounting Officer.
- Reviewed the Auditor General's Management Report.
- Reviewed the Department's processes for compliance with legal and regulatory provisions and did not identify any instances of material non-compliance, and
- Reviewed the conclusions regarding the reliability and usefulness of performance information.

8. Auditor-General's Report

The Committee has monitored the implementation of corrective action plans to address the audit issues raised by the Auditor General in the prior year. The Committee has met with the Auditor General of South Africa to discuss and evaluate the major issues that emanated from the current regulatory audit. The Committee will ensure that corrective actions in respect of the detailed findings emanating from the current regulatory audit continue to be monitored on a quarterly basis through the CARC processes.

The Committee concurs with and accepts the conclusion of the Auditor General's unqualified opinion on the Annual Financial Statements and is of the opinion that the Audited Annual Financial Statements be accepted and read together with the report of the Auditor General. The Committee commends the Department on obtaining an unqualified audit opinion.

9. Appreciation

The Committee wishes to express its appreciation to the Management of the Department, the Auditor General of South Africa, and the Provincial Internal Audit Services for the support they have provided to enable us to compile this report.

Mr S Simelane
Acting Chairman: Provincial Audit and Risk Committee
13 August 2021

13.0 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEEE Certificate Levels 1-8) with regard to the following:		
Criteria	**Response Yes/No**	**Discussion** (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisation in respect of economic activity in terms of any law?	No	Not applicable The department does not issue any licences, concessions or other authorization in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	Yes	The department is guided by the Preferential Procurement Regulations.
Determining qualification criteria for sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable

Part D

HUMAN RESOURCE MANAGEMENT

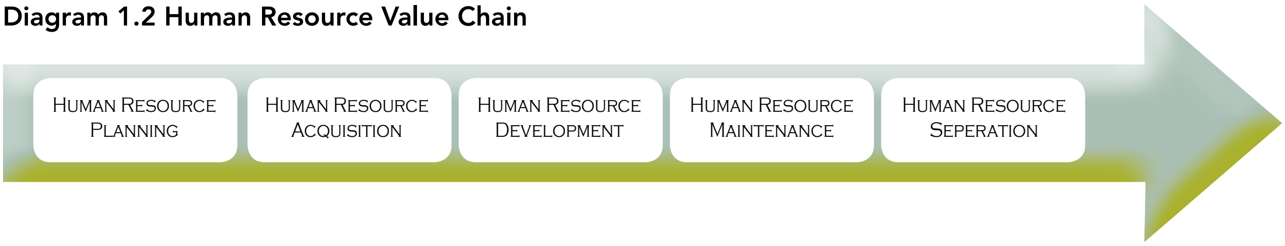
1.0 INTRODUCTION

Several tangible and intangible resources have been identified for the execution of the mandate assigned to the Department. These resources are depicted by Diagram 1. This mandate is determined by various legislative and policy frameworks. Service delivery goals as expressed by Annual Performance and Operational Plans required the availability and supply of organisational resources.

Diagram 1.1 Tangible and Intangible Resources

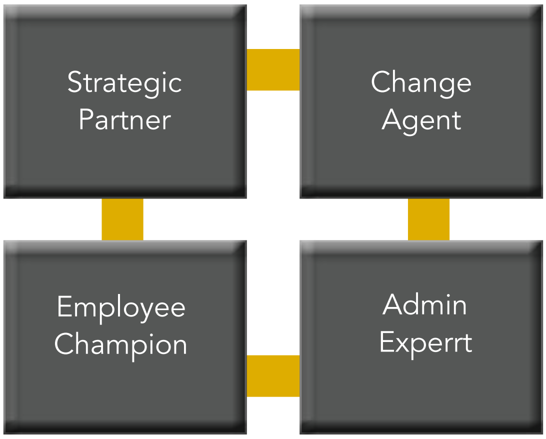
Strategic and operations goals cannot be achieved without the acquisition, development and maintenance of the human competencies and capabilities needed by business units and district centres of delivery. These are represented by people. A human resource value chain determined the manner in which this was carried out. Diagram 2 illustrates this value chain. Each phase of this value chain groups relevant practices together as a process. Each practice consists of the delivery of value-adding activities.

Diagram 1.2 Human Resource Value Chain



Service offerings from the Human Resource Management Support Services Directorate supported four roles established by a Strategic Framework on the Repositioning of the Human Resource Function released by the Department of Public Service and Administration. Diagram 3 showcases these four roles. The same four roles were adopted by the KwaZulu-Natal Provincial Human Resource Turnaround Strategy adopted by the Provincial Executive Council towards the end of the 2020/2021 financial year.

Diagram 1.3 Roles Performed by the Human Resource Function



Human resource management in the Department was governed by the following legislation:

- Strategic Framework on the Repositioning of Human Resource Management in the Public Service;
- Compensation for Occupational Injuries and Diseases Act, 1993;
- Occupational Health and Safety Act, 1993 as amended;
- Public Service Act, 1994, as amended;
- Labour Relations Act, 1995 as amended;
- White Paper on the Transformation of the Public Service, 1995;
- The Constitution of the Republic of South Africa, 1996;
- Basic Conditions of Employment Act, 1997 as amended;
- White Paper on Human Resource Management in the Public Service, 1997;
- White Paper on New Employment Policy for the Public Service, 1997;
- White Paper on Transforming Public Service Delivery, 1997;
- White Paper on Public Service Training and Education, 1997;
- Employment Equity Act, 1998 as amended;
- Skills Development Act, 1998 as amended;
- White Paper on Affirmative Action in the Public Service, 1998;
- Skills Development Levies Act, 1999 as amended;
- Public Finance Management Act, 1999;
- Promotion of Administration Justice Act, 2000;
- Promotion of Access to Information Act, 2000;
- Public Service Regulations, 2016;
- Human Resource Planning Strategic Framework for the Public Service;
- Gender Equality Strategic Framework for the Public Service;
- Job Access Strategic Framework for the Public Service;
- Human Resource Development Strategic Framework for the Public Service;
- Leadership Development Management Strategic Framework for the Senior Management Service;
- Employee Health and Wellness Strategic Framework for the Public Service.

OVERVIEW OF HUMAN RESOURCES IN THE DEPARTMENT

HUMAN RESOURCE PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE

Guided by the Annual Performance Plan for the 2020/2021 financial year, the following priorities were pursued:

- Reducing the vacancy rate to 5% by 31 March 2021
- Increasing the number of females in Senior Manager posts to 50% by 31 March 2021
- Maintaining people living with disability at 2% of the workforce by 31 March 2021
- Reduction of disciplinary cases with 20% by 31 March 2021

WORKFORCE PLANNING AND KEY STRATEGIES IMPLEMENTED TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

Human resource planning refers to the inception phase of the above-mentioned human resource value chain.

In terms of the decentralised human resource model adopted for the South African Public Service, Line Managers should undertake human resource planning. Consultation on the human resource needs of business units and district centres of delivery involved all relevant stakeholders including Line Managers. This process was initiated and facilitated by the Human Resource Management Support Services Directorate. It focused on detecting the gaps between human resource demand and supply. Human resource planning therefore guided the services rendered and intervention facilitated.

Previous Annual Reports highlighted a high vacancy rate. The non-filling of funded posts was identified as a source of the vacancy rate. Clearing this backlog became a priority for the Leadership of the Department. Once the posts critical for the achievement of service delivery goals and mandate of the Department were identified.

EMPLOYEE PERFORMANCE MANAGEMENT

- 100% of employees contracted into performance agreements with their Supervisors and all performance agreements were captured on the PERSAL system as per the requirement.
- 100% of employees submitted their mid-year reviews and annual performance assessments.
- 194 employees received pay progression.

EMPLOYEE WELLNESS PROGRAMMES

At the start of the 2020/2021 financial year all the employee health and wellness posts remained vacant. This lack of capacity undermined the rendering of employee health and wellness services. After approval was granted, two posts were filled. These referred to the Deputy Director and Employee Wellness Practitioner. This was achieved during June 2021.

The National Institute of Communicable Diseases confirmed the first COVID-19 case on 5 March 2020. Soon thereafter, a surge in positive infections lead to the announcement of a National Lockdown by President Cyril Ramapahosa. The Department remained committed to control the spread of COVID-19 infections in the workplace. Concerned about the wellbeing of employees, a COVID-19 Strategy was developed and implemented.
The occupational health and safety efforts of the Department were guided by the Occupational Health and Safety Act of 1993 as amended, Employee Health and Wellness Strategic Framework for the Public Service and COVID-19 Strategy.

The development and implementation of the approved COVID-19 Strategy was facilitated through the Crisis Management Team. It considered the measures established by the OHS Direction issued by the Minister for Employment and Labour and legislative prescripts.

The following efforts were initiated:

- Appointment of a COVID-19 Compliance Officer
- Reviewal of the Departmental Occupational Health and Safety Policy
- Adoption of a Departmental SHERQ Policy
- Issue 16.2 appointments to the Heads of Chief Directorates and most senior employee in every district centre of delivery
- Capacitating Senior Managers on the amended Occupational Health and Safety Act
- Capacitating Occupational Health and Safety Representatives on their role and responsibilities
- Enforcing preventatives measures in respect of physical distancing, the wearing of compulsory masks, screening employees and services recipients for COVID-19 symptoms upon entering and exiting workplaces, washing and sanitising of hands and reducing the number of people in workplaces
- Providing employee assistance and emotional support to employees – especially those employees affected by COVID-19
- Procurement of Personal Protective Equipment (PPE) for all staff, which included contract employees and Interns, which distributed to employees.

ACHIEVEMENTS

- It was observed that the number of funded vacant posts decreased to 5, which resulted in a vacancy rate of 3% - the human resource function was therefore more effective in responding to the human resource needs of business units.
- The employment equity target of 50% female Senior Managers was achieved.
- By the end of the financial year, the percentage of people living with a disability increased to 3,33%.
- A COVID-19 Strategy was established by the Department, which directed the response from the Department to the COVID-19 pandemic.
- Information was shared with employees in respect of the illnesses and diseases affecting the health of employees.
- The Department was also successful in the reduction in the number of employee relations cases.

CHALLENGES

- The establishment of a new Government Department is taking longer than anticipated.
- Although, the employment equity target for people living with a disability was exceeded, applications from this designated group remained limited.
- People management is not regarded as resourcing responsibility of Line Managers.
- The people management and development roles and responsibilities of Line Managers have not been clearly defined.
- Operations management is not recognised as a tool to improve productivity and performance by Line Managers and therefore critical elements of the framework such as business processes and standard operating procedures have not been mainstreamed into operations.
- Supporting documents for PILIR applications are not submitted within the prescribed timeframes by employees through their Supervisors.

2.0 HUMAN RESOURCE OVERSIGHT STATISTICS

2.1 PERSONNEL RELATED EXPENDITURE

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

> amount spent on personnel
> amount spent on salaries, overtime, homeowner's allowances and medical aid

Table 2.1.1 Personnel expenditure by programme for the period 1 April 2020 t0 31 March 2021

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	89 643,00	45 135,00	483 099,97	0,00	50,30	461,00
Assets & Liabilities						
Sport and Recreation	206 390,00	86 053,00	2 210 687.92	0,00	41,70	225,00
TOTAL	**296 032,00**	**131 189,00**	**2 693 787,89**	**0,00**	**44,30**	**273,00**

Table 2.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (Level 3 - 5)	17 688,00	12,80	65,00	272 123,00
Highly skilled production (Levels 6 - 8)	62 370,00	45,10	133,00	468 947,00
Highly skilled supervision (Levels 9 - 12)	28 533,00	20,60	36,00	792 583,00
Senior management (Levels >= 13)	18 533,00	13,40	15,00	1 235 533,00
Contract (Levels >= 13)	1 648,00	1,20	1,00	1 648 000,00
Contract Other	714,00	0,50	20,00	35 700,00
Periodical Remuneration	2 547,00	1,80	178,49	14 270,00
Abnormal Appointment	**1584,00**	**1,10**	**31,50**	**50 286,00**
TOTAL	**133 616,00**	**96,50**	**479,99**	**278 372,00**

Table 2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 to 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	36 771,00	79,90	683,00	1,50	1 403,00	3,00	1 677,00	3,60
Sport & Recreation	71 021,00	76,90	452,00	0,50	2 814,00	3,00	5 013,00	5,40
TOTAL	**107 791,00**	**77,90**	**1 135,00**	**0,80**	**4 217,00**	**3,00**	**6 689,00**	**4,80**

Table 2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the period 1 April 2020 to 31 March 2021

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (Levels 3 - 5)	12 981,00	71,90	415,00	2,30	978,00	5,40	1 677,00	9,30
Highly skilled production (Levels 6 - 8)	48 479,00	75,10	602,00	0,90	2 096,00	3,20	4 322,00	6,70
Highly skilled supervision (Levels 9 - 12)	23 804,00	80,10	100,00	0,30	580,00	2,00	602,00	2,00
Senior management (Levels >= 13)	16 260,00	83,40	0,00	0,00	562,00	2,90	88,00	0,50
Contract (Levels >= 13)	1 509,00	85,50	0,00	0,00	0,00	0,00	0,00	0,00
Contract Other	642,00	89,80	17,00	2,40	0,00	0,00	0,00	0,00
Periodical Remuneration	2 547,00	100,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Abnormal Appointment	**1 569,00**	**98,90**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
TOTAL	**107 791,00**	**77,90**	**1 135,00**	**0,80**	**4 217,00**	**3,00**	**6 689,00**	**4,80**

2.2 EMPLOYMENT AND VACANCIES

The tables in this section summarises the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

> programme
> salary band
> critical occupations

Table 2.2.1 Employment and vacancies by programme as at 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	103	97	5,80	20,00
Sport & Recreation, Permanent	175,00	173,00	1,10	0,00
TOTAL	**278,00**	**270,00**	**2,90**	**20,00**

Table 2.2.2 Employment and vacancies by salary band as at 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled (Levels 3 - 5), Permanent	71	65	8,50	0,00
Highly Skilled Production (Levels 6 - 8), Permanent	134	133,00	0,70	0,00
Highly Skilled Supervision (Levels 9 - 12), Permanent	37,00	36,00	2,70	0,00
Senior Management (Levels >= 13), Permanent	15,00	15,00	0,00	0,00
Other, Permanent	20,00	20,00	0,00	20,00
Contract (Levels >= 13), Permanent	1,00	1,00	0,00	0,00
TOTAL	**278**	**270,00**	**2,90**	**20,00**

Table 2.2.3 Employment and vacancies by critical occupations as at 31 March 2021

Critical Occupation	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administrative related, Permanent	30,00	29,00	3,30	0,00
Cleaners in Offices, Workshops and Hospitals etc,, Permanent	1,00	1,00	0,00	0,00
Financial and related professionals, Permanent	2,00	2,00	0,00	0,00
Financial clerks and credit controllers, Permanent	21,00	19,00	9,50	0,00
Head of Department/Chief Executive Officer, Permanent	1,00	1,00	0,00	0,00
Human resources & organisational development & related professionals, Permanent	10,00	10,00	0,00	0,00
Human resources clerks, Permanent	7,00	6,00	14,30	0,00
Human resources related, Permanent	1,00	1,00	0,00	0,00
Library mail and related clerks, Permanent	6,00	4,00	33,30	0,00
Logistical support personnel, Permanent	7,00	6,00	14,30	0,00
Material-recording and transport clerks, Permanent	1,00	1,00	0,00	0,00
Motor vehicle drivers, Permanent	2,00	2,00	0,00	0,00
Other administration & related clerks and organisers, Permanent	159,00	158,00	0,60	20,00
Risk management and security services, Permanent	1,00	1,00	0,00	0,00
Secretaries & other keyboard operating clerks, Permanent	16,00	16,00	0,00	0,00
Senior managers, Permanent	13,00	13,00	0,00	0,00
TOTAL	**278,00**	**270,00**	**2,90**	**20,00**

2.3 FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 2.3.1 SMS post information as at at 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department L15	1,00	1,00	100,00	0,00	0,00
Salary Level 14	3,00	3,00	100,00	0,00	0,00
Salary Level 13	12,00	12,00	100,00	0,00	0,00
TOTAL	**16,00**	**16,00**	**100,00**	**0,00**	**0,00**

Table 2.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department L15	1,00	1,00	100,00	0,00	0,00
Salary Level 14	4,00	4,00	100,00	0,00	0,00
Salary Level 13	13,00	13,00	100,00	0,00	0,00
TOTAL	**18,00**	**18,00**	**100,00**	**0,00**	**0,00**

Table 2.3.3 Advertising and filling of SMS posts for the period 1 April 2020 to 31 March 2021

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department (L15)	0,00	0,00	0,00
Salary Level 14	0,00	0,00	0,00
Salary Level 13	1,00	1,00	0,00
TOTAL	**1,00**	**1,00**	**0,00**

Table 2.3.4 Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
1. An employee was dismissed from the salary level 14 post and the matter was still under sub- judice.

Reasons for vacancies not filled within 12 months
Nil.

Table 2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 to 31 March 2021

Reasons for vacancies not advertised within six months
1. An employee was dismissed from the salary level 14 post and the matter was still under sub- judice.

2.4 JOB EVALUATION

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 2.4.1 Job Evaluation by Salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Skilled (Levels 3 - 5)	71,00	0,00	0,00	0,00	0,00	0,00	0,00
Highly skilled production (Levels 6-8)	134,00	0,00	0,00	0,00	0,00	0,00	0,00
Highly skilled supervision (Levels 9 - 12)	37,00	0,00	0,00	0,00	0,00	0,00	0,00
Senior Management Service Band A	12,00	0,00	0,00	0,00	0,00	0,00	0,00
Senior Management Service Band B	3,00	0,00	0,00	0,00	0,00	0,00	0,00
Other	20,00	0,00	0,00	0,00	20,00	0,00	0,00
Contract Band C	1,00	0,00	0,00	0,00	1,00	0,00	0,00
TOTAL	**278,00**	0,00	0,00	0,00	0,00	0,00	0,00

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0,00	0,00	0,00	0,00	0,00
Male	0,00	0,00	0,00	0,00	0,00
TOTAL	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
Employees with a disability					0,00

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NIL				
Total number of employees whose salaries exceeded the level determined by job evaluation				0,00
Percentage of total employed				0,00

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 201

Beneficiary	African	Asian	Coloured	White	Total
Female	0,00	0,00	0,00	0,00	0,00
Male	0,00	0,00	0,00	0,00	0,00
TOTAL	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
Employees with a disability	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**

Total number of Employees whose salaries exceeded the grades determined by job evaluation	0,00

2.5 EMPLOYMENT CHANGE

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations. Turnover rates provide an indicate of trends in the employment profile of the Department.

Table 2.5.1 Annual turnover rates by salary band for the period 1 April 2020 to 31 March 2021

Salary Band	Number of employees at beginning of period - April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Skilled (Levels 3 - 5), Permanent	66,00	1,00	1,00	1,50
Highly skilled production (Levels 6 - 8), Permanent	133,00	2,00	0,00	0,00
Highly skilled supervision (Levels 9 - 12), Permanent	31,00	3,00	2,00	6,50
Senior Management Service Band A, Permanent	13,00	0,00	0,00	0,00
Senior Management Service Band B, Permanent	3,00	0,00	0,00	0,00
Other, Permanent	14,00	21,00	15,00	107,10
Contract Band C, Permanent	1,00	0,00	0,00	0,00
TOTAL	**261,00**	**27,00**	**18,00**	**6,90**

Table 2.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical Occupation	Number of employees at beginning of period - April 2020	Appointments and transfers into the Departments	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	28,00	1,00	1,00	3,60
Cleaners in offices workshops hospitals etc., Permanent	1,00	0,00	0,00	0,00
Financial and related professionals, Permanent	2,00	1,00	0,00	0,00
Financial clerks and credit controllers, Permanent	19,00	0,00	0,00	0,00
Head of Department/Chief Executive Officer, Permanent	1,00	0,00	0,00	0,00

Critical Occupation	Number of employees at beginning of period - April 2020	Appointments and transfers into the Departments	Terminations and transfers out of the Department	Turnover rate
Human resources & organisational development & related professionals, Permanent	10,00	1,00	0,00	0,00
Human resources clerks, Permanent	6,00	1,00	0,00	0,00
Human resources related, Permanent	0,00	0,00	0,00	0,00
Library mail and related clerks, Permanent	5,00	0,00	1,00	20,00
Logistical support personnel, Permanent	5,00	0,00	1,00	20,00
Material-recording and transport clerks, Permanent	1,00	0,00	0,00	0,00
Motor vehicle drivers, Permanent	2,00	0,00	0,00	0,00
Other administrative & related clerks and organisers, Permanent	148,00	22,00	15,00	10,10
Risk Management and Security Services, Permanent	1,00	0,00	0,00	0,00
Secretaries & other keyboard operating clerks, Permanent	17,00	1,00	0,00	0,00
Senior managers, Permanent	13,00	0,00	0,00	0,00
TOTAL	**261,00**	**27,00**	**18,00**	**6,90**

The table below identifies the major reasons why staff left the Department.

Table 2.5.3 Reasons why staff left the Department for the period 1 April 20120 to 31 March 2021

Termination Type	Number	% of Total Resignations
Death, Permanent	1,00	5,60
Resignation, Permanent	2,00	11,10
Expiry of contract, Permanent	14,00	77,80
Retirement, Permanent	1,00	5,60
TOTAL	**18,00**	**100,00**
Total number of employees who left as a % of total employment	18,00	6,66

Table 2.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	28,00	0,00	0,00	17,00	60,70
Cleaners in offices workshops hospitals etc.	1,00	0,00	0,00	1,00	100,00
Financial and related professionals	2,00	0,00	0,00	1,00	50,00
Financial clerks and credit controllers	19,00	0,00	0,00	15,00	78,90
Head of Department/Chief Executive Officer	1,00	0,00	0,00	0,00	0,00
Human resources & organisational development & related professionals	10,00	0,00	0,00	6,00	60,00
Human resources clerks	6,00	1,00	16,70	3,00	50,00
Human resource related	2,00	1,00	50,00	0,00	0,00
Library mail and related clerks	5,00	0,00	0,00	4,00	80,00
Logistical support personnel	5,00	0,00	0,00	2,00	40,00
Material recording and transport clerks	1,00	0,00	0,00	1,00	100,00
Motor vehicle drivers	2,00	0,00	0,00	1,00	50,00
Other administrative & related clerks and organisers	148,00	3,00	2,00	124,00	83,80
Risk management and security services	1,00	0,00	0,00	0,00	0,00
Secretaries &other keyboard operating clerks	17,00	0,00	0,00	9,00	52,90
Senior Managers	13,00	1,00	7,70	5,00	38,50
TOTAL	**261,00**	**6,00**	**2,30**	**189,00**	**72,40**

Table 2.5.5 Promotions by salary band for the period 1 April 2020 to 31 March 2021

Salary Band	Employees 1 April 2019	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Skilled (Levels 3 - 5), Permanent	66,00	0,00	0,00	53,00	80,30
Highly Skilled Production (Levels 6 - 8), Permanent	133,00	0,00	0,00	114,00	85,70
Highly Skilled Supervision (Levels 9 - 12), Permanent	31,00	4,00	12,90	16,00	51,60
Senior Management (Levels >= 13), Permanent	16,00	2,00	12,50	6,00	37,50
Other, Permanent	14,00	0,00	0,00	0,00	0,00
Contract (Levels >= 13), Permanent	1,00	0,00	0,00	0,00	0,00
TOTAL	**261,00**	**6,00**	**2,30**	**189,00**	**72,40**

2.6 EMPLOYMENT EQUITY

Table 2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6,00	0,00	1,00	0,00	7,00	0,00	0,00	0,00	14,00
Professionals	3,00	0,00	2,00	0,00	7,00	0,00	1,00	0,00	13,00
Technicians and associate professionals	12,00	0,00	2,00	2,00	14,00	0,00	5,00	0.00	35,00
Clerks	92,00	1,00	2,00	1,00	93,00	4,00	10,00	1,00	204,00
Service shop and market sales workers	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
Plant and machine operators and assemblers	2,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2,00
Labourers and related workers	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
TOTAL	**116,00**	**1,00**	**7,00**	**3,00**	**122,00**	**4,00**	**16,00**	**1,00**	**270,00**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	**4,00**	**0,00**	**1,00**	**0,00**	**2,00**	**0,00**	**2,00**	**0,00**	**9,00**

Table 2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management(L13-L14), Permanent	7,00	0,00	1,00	0,00	7,00	0,00	0,00	0,00	15,00
Profesionally qualified and experienced specialists and mid-management, Permanent	11,00	0,00	4,00	2,00	16,00	0,00	3,00	0,00	36,00
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	54,00	1,00	2,00	1,00	59,00	4,00	11,00	1,00	133,00
Semi-skilled and discretionary decision making, Permanent	32,00	0,00	0,00	0,00	31,00	0	2,00	0,00	65,00
Not Available, Permanent	12,00	0,00	0,00	0,00	8,00	0,00	0,00	0,00	20,00
Contract (Top Management), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
TOTAL	**116,00**	**1,00**	**7,00**	**3,00**	**122,00**	**4,00**	**16,00**	**1,00**	**270,00**

Table 2.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Professionally qualified and experienced specialists and mid-management, Permanent	0,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	3,00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	2,00
Semi-skilled and discretionary decision making, Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
Not Available, Permanent	13,00	0,00	0,00	0,00	8,00	0,00	0,00	0,00	21,00
TOTAL	**13,00**	**0,00**	**0,00**	**0,00**	**14,00**	**0,00**	**0,00**	**0,00**	**27,00**
Employees with disabilities	**2,00**	**0,00**	**0,00**	**0,00**	**1,00**	**0,00**	**0,00**	**0,00**	**3,00**

Table 2.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	5,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	8,00
Professionally qualified and experienced specialists and mid-management, Permanent	8,00	0,00	3,00	1,00	6,00	0,00	2,00	0,00	20,00
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	47,00	1,00	2,00	1,00	49,00	3,00	10,00	1,00	114,00
Semi-skilled and discretionary decision making, Permanent	29,00	0,00	0,00	0,00	24,00	0,00	0,00	0,00	53,00
TOTAL	**89,00**	**1,00**	**5,00**	**2,00**	**82,00**	**3,00**	**12,00**	**1,00**	**195,00**
Employees with disabilities	**3,00**	**0,00**	**1,00**	**0,00**	**1,00**	**0,00**	**1,00**	**0,00**	**6,00**

Table 2.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	1,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	2,00
Semi-skilled and discretionary decision making, Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
Not Available, Permanent	8,00	0,00	0,00	0,00	7,00	0,00	0,00	0,00	15,00
TOTAL	**10,00**	**0,00**	**0,00**	**0,00**	**8,00**	**0,00**	**0,00**	**0,00**	**18,00**
Employees with Disabilities	**2,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**2,00**

Table 2.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Nil									

Table 2.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	0	1	0	4	0	0	0	**11**
Professionals	6	0	0	2	5	0	0	0	**13**
Technicians and associate professionals	49	1	0	0	75	1	4	0	**130**
Clerks	21	0	0	0	21	0	0	0	**42**
Service and sales workers		0	0	0	0	0	0	0	**0**
Plant and machine operators and assemblers	2	0	0	0	0	0	0	0	**2**
Elementary occupations		0	0	0	1	0	0	0	**1**
TOTAL	**84**	**1**	**1**	**2**	**106**	**1**	**4**	**0**	**199**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

2.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 2.7.1: Signing of Performance Agreements by SMS members as on 31 May 2020

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department L15	1	1	1	6,67
Salary Level 14	4	3	3	20,00
Salary Level 13	11	11	11	73,33
TOTAL	**16**	**15**	**15**	**100,00**

Table 2.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2020

Reasons
All Senior Managers complied.

Table 2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2020

Reasons
No disciplinary steps to be taken.

2.8 PERFORMANCE REWARDS

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	1,00	120,00	0,80	5,28	5 283,00
African, Male	2,00	112,00	1,80	126,39	63 197,00
Asian, Female	0,00	14,00	0,00	0,00	0,00
Asian, Male	0,00	6,00	0,00	0,00	0,00
Coloured, Female	0,00	4,00	0,00	0,00	0,00
Coloured, Male	0,00	1,00	0,00	0,00	0,00
Total Blacks, Female	1,00	138,00	0,70	5,28	5 283,00
Total Blacks, Male	2,00	119,00	1,70	126,39	63 197,00
White, Female	0,00	1,00	0,00	0,00	0,00
White, Male	0,00	3,00	0,00	0,00	0,00
Employees with a disability	0,00	9,00	0,00	0,00	0,00
TOTAL	**3,00**	**270,00**	**1,10**	**131,68**	**43 892,00**

Table 2.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Skilled (Levels 3 - 5)	0,00	65,00	0,00	0,00	0,00	0,00
Highly Skilled Production (Levels 6 - 8)	2,00	133,00	1,50	26,58	13 289,00	20,26
Highly Skilled Supervision (Levels 9 - 12)	0,00	36,00	0,00	0,00	0,00	0,00
Other	0,00	20,00	0,00	0,00	0,00	0,00
TOTAL	**2,00**	**254,00**	**0,80**	**26,58**	**13 289,00**	**20,26**

Table 2.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	0,00	19,00	0,00	0,00	0,00
Human resources clerks	0,00	6,00	0,00	0,00	0,00
Human resources & organisational development & relate professionals	0,00	10,00	0,00	0,00	0,00
Risk management and security services	0,00	1,00	0,00	0,00	0,00
Logistical support personnel	0,00	6,00	0,00	0,00	0,00
Other administrative & related clerks and organisers	2,00	158,00	1,30	26,58	13 289,00
Financial and related professionals	0,00	2,00	0,00	0,00	0,00
Administrative related	0,00	29,00	0,00	0,00	0,00
Secretaries & other keyboard operating clerks	0,00	16,00	0,00	0,00	0,00
Cleaners in offices workshops hospitals etc.	0,00	1,00	0,00	0,00	0,00
Library mail and related clerks	0,00	4,00	0,00	0,00	0,00
Human resources related	0,00	1,00	0,00	0,00	0,00
Head of Department/ Chief Executive Officer	0,00	1,00	0,00	0,00	0,00
Material-recording and transport clerks	0,00	1,00	0,00	0,00	0,00
Senior Managers	1,00	13,00	7,70	105,10	105 099,00
Motor Vehicle Drivers	0,00	2,00	0,00	0,00	0,00
TOTAL	**3,00**	**270,00**	**1,10**	**131,68**	**43 892,00**

Table 2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0,00	12,00	0,00	0,00	0,00	0,00
Band B	1,00	3,00	33,30	105,10	105 099,00	2,10
Band C	0,00	1,00	0,00	0,00	0,00	0,00
TOTAL	**1,00**	**16,00**	**6,30**	**105,10**	**105 099,00**	**0,50**

2.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 2.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	1 April 2019	31 March 2020			Change	
	Number	% of total	Number	% of total	Number	% of total
TOTAL	**0**	**0,00**	**0**	**0,00**	**0**	**0,00**

Table 2.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
TOTAL	**0**	**0,00**	**0**	**0,00**	**0**	**0,00**

2.10 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 2.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days With Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract Other	3,00	0,00	2,00	2,60	2,00	1,00
Highly skilled production (Levels 6 - 8)	205,00	89,80	40,00	51,30	5,00	330,00
Highly skilled supervision (Levels 9 - 12)	116,00	99,10	14,00	17,90	8,00	355,00
Senior management (Levels 13 - 16)	23,00	100,00	2,00	2,60	12,00	93,00
Skilled (Levels 3 - 5)	161,00	93,20	20,00	25,60	8,00	156,00
TOTAL	**508,00**	**92,90**	**78,00**	**100,00**	**7,00**	**936,00**

Table 2.10.2: Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3 - 5)	2,00	100,00	1,00	25,00	2,00	3,00
Highly skilled production (Levels 6 - 8)	20,00	100,00	1,00	25,00	20,00	72,00
Highly skilled supervision (Levels 9 - 12)	207,00	100,00	2,00	50,00	104,00	217,00
TOTAL	**229,00**	**100,00**	**4,00**	**100,00**	**57,00**	**292,00**

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 2.10.3: Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	6,00	1,00	6,00
Contract Other	110,00	14,00	8,00
Highly skilled production (Levels 6-8)	1 994,00	128,00	16,00
Highly skilled supervision (Levels 9 - 12)	619,00	35,00	18,00
Senior management (Levels 13 - 16)	203,00	14,00	15,00
TOTAL	**3 911,00**	**257,00**	**15,00**

Table 2.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2020
Contract (Levels 13 - 16)	0,00	0,00	0,00	0,00
Contract Other	0,00	0,00	0,00	0,00
Highly skilled production (Levels 6 - 8)	0,00	0,00	0,00	57,00
Highly skilled supervision (Levels 9 - 12)	0,00	0,00	0,00	59,00
Senior management (Levels 13 - 16)	0,00	0,00	0,00	56,00
Skilled (Levels 3 - 5)	0,00	0,00	0,00	71,00
TOTAL	**0,00**	**0,00**	**0,00**	**58,00**

The following table summarises payments made to employees as a result of leave that was not taken.

Table 2.10.5: Leave pay-outs for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual – Discounting with Resignation (Work Days)	82,00	2,00	41,00
Annual – Contract Expiry (Work Days)	74,00	14,00	5,00
Annual – Gratuity: Death/ Retirement/ Medical Retirement (Work)	61,00	1,00	61,00
Capped – Gratuity: Death/ Retirement/ Medical Retirement (Work)	682,00	1,00	682,00
TOTAL	**899,00**	**18,00**	**49,44**

2.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 2.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
> Recreation Promotion and Development Co-ordinators > Sport Promotion and Development Co-ordinators > All other categories of employees	> Awareness campaigns > Distribution of condoms

Table 2.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms. N.C.P. Mkhwane Director: Human Resource Management Support Services

Question	Yes	No	Details, if yes
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available.	Yes		Appointments: • Mr. F. de Jager Deputy Director • Ms. B.N. Zwane Employee Wellness Practitioner Annual budget: R900 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		The Wellness Management pillar of the Employee Health and Wellness Strategic Framework for the Public Service made provision for employee assistance. Wellness Management was operationalised through a Wellness Management Policy Framework. This Policy Framework promoted various categories of employee wellbeing, which included employee assistance. Wellness efforts concentrated on protecting employees against potential exposure to COVID-19 infections. Preventative measures were therefore established and implemented.
4. Has the Department established (a) committee(s) as contemplated in Part 3 of Chapter 4 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Due to the COVID-19 pandemic, employees health and wellness was co-ordinated through a Crisis Management Team.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		As a caring employer committed to the maintenance of human rights friendly work spaces all people practices reject any form of discrimination including on the grounds of HIV status. An approved Departmental HIV, AIDS/ STI and TB Management Policy preventing discrimination in terms of HIV status is in place.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		This protection is also mainstreamed into all policies. Due to budget constraints, employees are encouraged to make use of the services provided by their medical aids.

Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Membership contributions to medical aids are funded by the Department. Benefits offered to employees includes an annual HIV test. To allow for social distancing wellness clinics did not take place during the 2020/2021 financial year. Employees therefore consulted their private General Practitioners.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		These indicators are documented in the Operational Plan on HIV and AIDS, TB and STIs Management.

2.12 LABOUR RELATIONS

Table 2.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Total number of Collective agreements	Nil

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 2.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	Nil	0%
Verbal warning	Nil	0%
Written warning	Nil	0%
Final written warning	Nil	0%
Suspended without pay	Nil	0%
Fine	Nil	0%
Demotion	Nil	0%
Dismissal	Nil	0%
Not guilty	Nil	0%
Case withdrawn	Nil	0%
TOTAL	**Nil**	**0%**

Table 2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Dereliction of duty	Nil	0%
Gross Negligence	Nil	0%
TOTAL	**Nil**	**0%**

Table 2.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	2	100%
Number of grievances not resolved	Nil	0%
Total number of grievances lodged	**2**	**100%**

TTable 2.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	Nil	0,00
Number of disputes dismissed	Nil	0,00
Total number of disputes lodged	**3**	**100,00**

Table 2.12.6 Strike actions for the period 1 April 2020- and 31 March 2021

Total number of persons working days lost	Nil
Total costs working days lost	Nil
Amount recovered as a result of no work no pay (R'000)	**Nil**

Table 2.12.7 Precautionary suspensions for the period 1 April 2019 and 31 March 2020

Number of people suspended	Nil
Number of people who's suspension exceeded 30 days	Nil
Average number of days suspended	Nil
Cost of suspension (R'000)	**Nil**

2.13 SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

Table 2.13.1 Training needs identified

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	0	4	4
	Male	8	0	0	7	7
Professionals	Female	9	0	0	5	5
	Male	5	0	0	8	8
Technicians and associate professionals	Female	17	0	0	80	80
	Male	16	0	0	50	50
Clerks	Female	104	0	0	21	21
	Male	92	0	0	21	21
Service and sales workers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	2	0
Elementary Occupations	Female	1	0	0	1	1
	Male	0	0	0	0	0
Sub Total	**Female**	**137**	**0**	**0**	**111**	**111**
	Male	**124**	**0**	**0**	**88**	**86**
TOTAL		**261**	**0**	**0**	**199**	**199**

Table 2.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	0	4	4
	Male	8	0	0	7	7

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	9			5	5
	Male	5			8	8
Technicians and associate professionals	Female	17			80	80
	Male	16			50	50
Clerks	Female	104			21	21
	Male	92			21	21
Service and sales workers	Female	0			0	0
	Male	1			0	0
Plant and machine operators and assemblers	Female	0			0	0
	Male	2			2	0
Elementary Occupations	Female	1			1	1
	Male	0			0	0
Sub Total	**Female**	**137**			**111**	**111**
	Male	**124**			**88**	**86**
TOTAL		**261**			**199**	**199**

2.14 INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 2.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injuxry on duty	Number	% of total
Required basic medical attention only	0,00	0,00
Temporary Total Disablement	0,00	0,00
Permanent Disablement	0,00	0,00
TOTAL	**0**	**0,00**

2.15 UTILISATION OF CONSULTANTS

Table 2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (work days)	Contract value in rands

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand

Table 2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

Table 2.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and Contract value in Rand

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 2.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

2.16 SEVERANCE PACKAGES

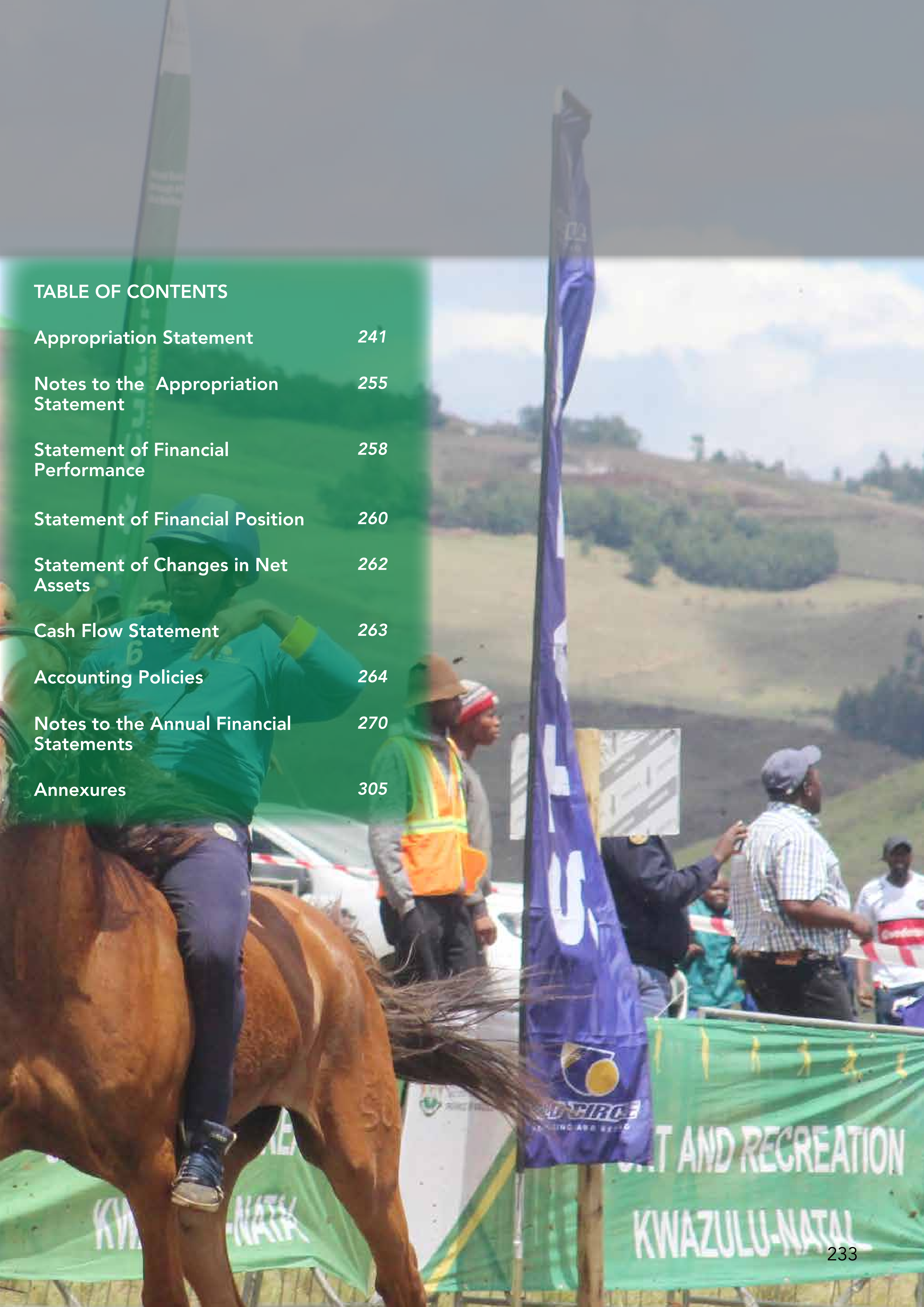
Table 2.16.1 Granting of employee-initiated severance packages for the period 1 April 2020 and 31 March 2021

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Skilled (Levels 3-5)	0,00	0,00	0,00	0,00
Highly Skilled Production (Levels 6-8)	0,00	0,00	0,00	0,00
Highly Skilled Supervision (Levels 9-12)	0,00	0,00	0,00	0,00
Senior Management Service Band A	0,00	0,00	0,00	0,00
Senior Management Service Band B	0,00	0,00	0,00	0,00
Other	0,00	0,00	0,00	0,00
Contract Band C	0,00	0,00	0,00	0,00
TOTAL	**0,00**	**0,00**	**0,00**	**0,00**

Part E

ANNUAL FINANCIAL STATEMENTS

TABLE OF CONTENTS



Auditor-General of South Africa

Department of Sport and Recreation
Audit report 2020-21

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature on vote no. 10: Department of Sport and Recreation

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Sport and Recreation set out on pages 241 to 304, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport and Recreation as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) as prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 4 of 2020) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on page's 305 to 315 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for programme 2: sport and recreation on pages 85 to 149 presented in the annual performance report of the department for the year ended 31 March 2021.

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Other matters

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

Achievement of planned targets

18. The annual performance report on pages 61 to 154 contains information on the achievement of planned targets for the year and explanations are also provided for the under and over-achievement of a significant number of targets.

Adjustment of a material misstatement

19. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was on the reported performance information of programme 2: sport and recreation. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department’s compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

21. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and that selected programme presented in the annual performance report that have been specifically reported on in the auditor's report.

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

25. The other information I obtained prior to the date of this auditor's report is the Member of Executive Council foreword and the accounting officer's report, and the report of the audit committee is expected to be made available to us after 31 July 2021.

26. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

27. When I do receive and read the audit committee report, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Other reports

29. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

30. Seven internal investigations were conducted by the department covering the period 2016 to 2019 relating to various supply chain management irregularities and the unethical conduct of an official. Six investigations were concluded, which resulted in the recovery of losses incurred from an official, three criminal cases being registered with the South African Police Services and the instituting of disciplinary processes against an official.

31. Three investigations were conducted by the shared forensic audit unit for provincial departments covering the period April 2018 to March 2020. These investigations related to allegations of various procurement irregularities and the irregular appointment of an official. The investigations were still in progress as at year-end.

Auditor - General

Pietermaritzburg

30 July 2021

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
   - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
   - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
   - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
   - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Sport and Recreation to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
   - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per programme

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
ADMINISTRATION	89 321	-	448	89 769	89 769	-	100.0%	96 818	95 441
SPORT AND RECREATION	206 707	-	(448)	206 259	206 259	-	100.0%	385 706	385 706
Programme sub total	**296 028**	**-**	**-**	**296 028**	**296 028**	**-**	**100.0%**	**482 524**	**481 147**
Statutory Appropriation	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**296 028**	**-**	**-**	**296 028**	**296 028**	**-**	**100.0%**	**482 524**	**481 147**

	2020/2021		2019/2020	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance [Appropriation Statement par .14(d)]				
Departmental receipts	707		470	
Actual amounts per statement of financial performance (total revenue)	**296 735**		**482 994**	
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance Expenditure		**296 028**		**481 147**

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification [Appropriation Statement par .16]

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**232 547**	**(1 425)**	**(4 191)**	**226 931**	**223 272**	**3 659**	**98,4%**	**383 401**	**386 729**
Compensation of employees	131 057	-	53	131 110	131 110	-	100,0%	137 420	129 787
Salaries and wages	112 820	-	53	112 873	112 521	352	99,7%	114 869	112 987
Social contributions	18 237	-	-	18 237	18 589	(352)	101,9%	22 551	16 800
Goods and services	101 490	(1 425)	(4 244)	95 821	92 162	3 659	96,2 %	245 981	256 942
Administrative fees	1 559	-	-	1 559	1 475	84	94,6%	7 099	7 620
Advertising	4 332	-	-	4 332	3 015	1 317	69,6%	8 673	8 957
Minor assets	827	-	-	827	389	438	47,0%	888	544
Audit costs: External	2 119	-	-	2 119	2 866	(747)	135,3%	3 982	3 292
Bursaries: Employees	303	-	-	303	241	62	79,5%	300	305
Catering: Departmental activities	5 399	-	(2 550)	2 849	2 765	84	97,1%	24 611	21 584
Communication	3 055	-	-	3 055	2 863	192	93,7%	3 780	3 253
Computer services	6 667	-	-	6 667	7 119	(452)	106,8%	8 121	7 543
Consultants: Business and advisory services	5 942	(1 425)	-	4 517	2 200	2 317	48,7%	7 950	2 748
Legal services	196	-	-	196	360	(164)	183,7%	425	574
Contractors	7 041	-	(1 600)	5 441	2 410	3 031	44,3%	9 985	8 904
Fleet services	2 004	-	-	2 004	2 702	(698)	134,8%	2 784	3 764
Inventory: Materials and supplies	17 021	-	-	17 021	25 101	(8 080)	147,5%	39 300	42 261
Inventory: Other supplies	-	-	-	-	498	(498)	-	530	2 090
Consumable supplies	637	-	-	637	706	(69)	110,8%	277	85
Consumable: Stationery, printing and office supplies	2 286	-	-	2 286	1 086	1 200	47,5%	3 182	1 902
Operating leases	7 353	-	(214)	7 139	3 729	3 410	52,2%	10 131	10 131
Property payments	8 430	-	-	8 430	9 273	(843)	110,0%	7 187	7 788
Transport provided: Departmental activity	4 050	-	-	4 050	2 041	2 009	50,4%	31 421	20 695
Travel and subsistence	4 878	-	-	4 878	4 842	36	99,3%	11 377	9 133
Training and development	1 999	-	-	1 999	2 694	(695)	134,8%	5 253	8 904
Operating payments	8 089	-	-	8 089	2 622	5 467	32,4%	2 825	3 243
Venues and facilities	7 303	-	120	7 423	11 165	(3 742)	150,4%	55 900	81 622
Transfers and subsidies	**55 799**	**1 425**	**3 675**	**60 899**	**64 558**	**(3 659)**	**106,0%**	**84 856**	**82 771**

APPROPRIATION STATEMENT for the year ended 31 March 2021

Appropriation per economic classification [Appropriation Statement par .16] continued

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinces and municipalities	**31 484**	**-**	**3**	**31 487**	**31 487**	**-**	**100,0%**	**41 159**	**41 159**
Provinces	47	-	3	50	50	-	100,0%	17	17
Provincial agencies and funds	47	-	3	50	50	-	100,0%	17	17
Municipalities	**31 437**	**-**	**-**	**31 437**	**31 437**	**-**	**100,0%**	**41 142**	**41 142**
Municipal bank accounts	31 437	-	-	31 437	31 437	-	100,0%	41 142	41 142
Departmental agencies and accounts	**343**	**-**	**(11)**	**332**	**332**	**-**	**100,0%**	**300**	**300**
Departmental agencies and accounts	343	-	(11)	332	332	-	100,0%	300	300
Public corporations and private enterprises	**2 800**	**-**	**500**	**3 300**	**3 300**	**-**	**100,0%**	**4 340**	**3 755**
Private enterprises	**2 800**	**-**	**500**	**3 300**	**3 300**	**-**	**100,0%**	**4 340**	**3 755**
Other transfers to private enterprises	2 800	-	500	3 300	3 300	-	100,0%	4 340	3 755
Non-profit institutions	**19 535**	**1 425**	**3 650**	**24 610**	**24 610**	**-**	**100,0%**	**36 689**	**35 189**
Households	**1 637**	**-**	**(467)**	**1 170**	**4 829**	**(3 659)**	**412,7,0%**	**2 368**	**2 368**
Social benefits	737	-	-	737	856	(119)	116,1%	1 508	1 508
Other transfers to households	900	-	(467)	433	3 973	(3 540)	917,6%	860	860
Payments for capital assets	**7 541**	**-**	**526**	**8 067**	**8 067**	**-**	**100,0%**	**14 195**	**11 575**
Buildings and other fixed structures	**1 717**	**-**	**(146)**	**1 571**	**1 571**	**-**	**100,0%**	**10 127**	**10 127**
Other fixed structures	1 717	-	(146)	1 571	1 571	-	100,0%	10 127	10 127
Machinery and equipment	5 824	-	672	6 496	6 496	-	100,0%	3 187	1 293
Transport equipment	2 026	-	-	2 026	2 026	-	100,0%	1 425	-
Other machinery and equipment	3 798	-	672	4 470	4 470	-	100,0%	1 762	1 293
Payments for financial assets	**141**	**-**	**(10)**	**131**	**131**	**-**	**100,0%**	**72**	**72**
	296 028	**-**	**-**	**296 028**	**296 028**	**-**	**100,0%**	**482 524**	**481 147**

APPROPRIATION STATEMENT

for the year ended 31 March 2021

PROGRAMME 1: ADMINISTRATION

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub-Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
1. CORPORATE SERVICES	89 321	-	448	89 769	89 769	-	100,0%	96 818	95 441
	89 321	**-**	**448**	**89 769**	**89 769**	**-**	**100,0%**	**96 818**	**95 441**
Total for sub programmes									
Economic Classification									
Current payments	**82 966**	**-**	**(206)**	**82 760**	**82 645**	**115**	**99,9%**	**91 931**	**93 174**
Compensation of employees	**44 257**	**-**	**8**	**44 265**	**45 136**	**(871)**	**102,0%**	**40 091**	**40 097**
Salaries and wages	38 781	-	8	38 789	39 404	(615)	101,6%	35 286	35 286
Social contributions	5 476	-	-	5 476	5 732	(256)	104,7%	4 805	4 811
Goods and services	**38 709**	**-**	**(214)**	**38 495**	**37 509**	**986**	**97,4%**	**51 840**	**53 077**
Administrative fees	69	-	-	69	118	(49)	171,0%	61	198
Advertising	3 173	-	-	3 173	2 636	537	83,1%	7 284	7 759
Minor assets	728	-	-	728	389	339	53,4%	888	544
Audit costs: External	2 091	-	-	2 091	2 866	(775)	137,1%	3 982	3 292
Bursaries: Employees	303	-	-	303	241	62	79,5%	300	305
Catering: Departmental activities	14	-	-	14	54	(40)	385,7%	220	523
Communication	2 883	-	-	2 883	2 621	262	90,9%	3 510	2 940
Computer services	6 667	-	-	6 667	7 119	(452)	106,8%	8 121	7 543
Consultants: Business and advisory services	788	-	-	788	646	142	82,0%	874	87
Legal services	196	-	-	196	360	(164)	183,7%	425	574
Contractors	819	-	-	819	18	801	2,2%	39	104
Fleet services	2 004	-	-	2 004	2 702	(698)	134,8%	2 784	3 764
Inventory: Materials and supplies	-	-	-	-	-	-	-	15	2
Consumable supplies	447	-	-	447	444	3	99,3%	277	9
Consumable: Stationery, printing and office supplies	711	-	-	711	1 050	(339)	147,7%	1 656	1 450

APPROPRIATION STATEMENT for the year ended 31 March 2021

PROGRAMME 1: ADMINISTRATION continued

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Operating leases	7 353	-	(214)	7 139	3 729	3 410	52,2%	10 131	10 131
Property payments	7 788	-	-	7 788	9 273	(1 485)	119,1%	7 187	7 788
Transport provided: Departmental activity	-	-	-	-	-	-	-	322	195
Travel and subsistence	1 923	-	-	1 923	2 252	(329)	117,1%	2 400	2 867
Training and development	438	-	-	438	483	(45)	110,3%	701	700
Operating payments	314	-	-	314	433	(119)	137,9%	137	1 396
Venues and facilities	-	-	-	-	75	(75)	-	526	906
Transfers and subsidies	**390**	**-**	**(8)**	**382**	**497**	**(115)**	**130,1%**	**747**	**747**
Provinces and municipalities	**47**	**-**	**3**	**50**	**50**	**-**	**100,0%**	**17**	**17**
Provinces	**47**	**-**	**3**	**50**	**50**	**-**	**100,0%**	**17**	**17**
Provincial agencies and funds	47	-	3	50	50	-	100,0%	17	17
Departmental agencies and accounts	**343**	**-**	**(11)**	**332**	**332**	**-**	**100,0%**	**300**	**300**
Departmental agencies	343	-	(11)	332	332	-	100,0%	300	300
Households	**-**	**-**	**-**	**-**	**115**	**(115)**	**-**	**430**	**430**
Social benefits	-	-	-	-	114	(114)	-	429	429
Other transfers to households	-	-	-	-	1	(1)	-	1	1
Payments for capital assets	**5 824**	**-**	**672**	**6 496**	**6 496**	**-**	**100,0%**	**4 068**	**1 448**
Machinery and equipment	5 824	-	672	6 496	6 496	-	100,0%	3 187	1 293
Transport equipment	2 026	-	-	2 026	2 026	-	100,0%	1 425	-
Other machinery and equipment	3 798	-	672	4 470	4 470	-	100,0%	1 762	1 293
Intangible assets	-	-	-	-	-	-	-	881	155
Payments for financial assets	**141**	**-**	**(10)**	**131**	**131**	**-**	**100,0%**	**72**	**72**
	89 321	**-**	**448**	**89 769**	**89 769**	**-**	**100,0%**	**96 818**	**95 441**

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Subprogramme: 1.1 CORPORATE SERVICES

Economic classification	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	**82 966**	**-**	**(206)**	**82 760**	**82 645**	**115**	**99,9%**	**91 931**	**93 174**
Compensation of employees	**44 257**	**-**	**8**	**44 265**	**45 136**	**(871)**	**102,0%**	**40 091**	**40 097**
Salaries and wages	38 781	-	8	38 789	39 404	(615)	101,6%	35 286	35 286
Social contributions	5 476	-	-	5 476	5 732	(256)	104,7%	4 805	4 811
Goods and services	**38 709**	**-**	**(214)**	**38 495**	**37 509**	**986**	**97,4%**	**51 840**	**53 077**
Administrative fees	69	-	-	69	118	(49)	171,0%	61	198
Advertising	3 173	-	-	3 173	2 636	537	83,1%	7 284	7 759
Minor assets	728	-	-	728	389	339	53,4%	888	544
Audit costs: External	2 091	-	-	2 091	2 866	(775)	137,1%	3 982	3 292
Bursaries: Employees	303	-	-	303	241	62	79,5%	300	305
Catering: Departmental activities	14	-	-	14	54	(40)	385,7%	220	523
Communication	2 883	-	-	2 883	2 621	262	90,9%	3 510	2 940
Computer services	6 667	-	-	6 667	7 119	(452)	106,8%	8 121	7 543
Consultants: Business and advisory services	788	-	-	788	646	142	82,0%	874	87
Legal services	196	-	-	196	360	(164)	183,7%	425	574
Contractors	819	-	-	819	18	801	2,2%	39	104
Fleet services	2 004	-	-	2 004	2 702	(698)	134,8%	2 784	3 764
Inventory: Materials and supplies	-	-	-	-	-	-	-	15	2
Consumable supplies	447	-	-	447	444	3	99,3%	277	9
Consumable: Stationery, printing and office supplies	711	-	-	711	1 050	(339)	147,7%	1 656	1 450
Operating leases	7 353	-	(214)	7 139	3 729	3 410	52,2%	10 131	10 131
Property payments	7 788	-	-	7 788	9 273	(1 485)	119,1%	7 187	7 788
Transport provided: Departmental activity	-	-	-	-	-	-	-	322	195
Travel and subsistence	1 923	-	-	1 923	2 252	(329)	117,1%	2 400	2 867
Training and development	438	-	-	438	483	(45)	110,3%	701	700

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Subprogramme: 1.1 CORPORATE SERVICES continued

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Operating payments	314	-	-	314	433	(119)	137,9%	137	1 396
Venues and facilities	-	-	-	-	75	(75)	-	526	906
Transfers and subsidies	390	-	(8)	382	497	(115)	130,1%	747	747
Provinces and municipalities	**47**	**-**	**3**	**50**	**50**	**-**	**100,0%**	**17**	**17**
Provinces	**47**	**-**	**3**	**50**	**50**	**-**	**100,0%**	**17**	**17**
Provincial agencies and funds	47	-	3	50	50	-	100,0%	17	17
Departmental agencies and accounts	**343**	**-**	**(11)**	**332**	**332**	**-**	**100,0%**	**300**	**300**
Departmental agencies	343	-	(11)	332	332	-	100,0%	300	300
Households	**-**	**-**	**-**	**-**	**115**	**(115)**	**-**	**430**	**430**
Social benefits	-	-	-	-	114	(114)	-	429	429
Other transfers to households	-	-	-	-	1	(1)	-	1	1
Payments for capital assets	**5 824**	**-**	**672**	**6 496**	**6 496**	**-**	**100,0%**	**4 068**	**1 448**
Machinery and equipment	**5 824**	**-**	**672**	**6 496**	**6 496**	**-**	**100,0%**	**3 187**	**1 293**
Transport equipment	2 026	-	-	2 026	2 026	-	100,0%	1 425	-
Other machinery and equipment	3 798	-	672	4 470	4 470	-	100,0%	1 762	1 293
Intangible assets	-	-	-	-	-	-	-	881	155
Payments for financial assets	**141**	**-**	**(10)**	**131**	**131**	**-**	**100,0%**	**72**	**72**
	89 321	**-**	**448**	**89 769**	**89 769**	**-**	**100,0%**	**96 818**	**95 441**

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 2: SPORT AND RECREATION

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Sub programme									
1. MANAGEMENT	100 144	-	45	100 189	100 599	(410)	100,4%	118 221	110 582
2. SPORT	76 032	-	(493)	75 539	77 810	(2 271)	103,0%	174 472	171 680
3. RECREATION	16 837	-	-	16 837	16 764	73	99,6%	45 522	47 875
4. SCHOOL SPORT	13 694	-	-	13 694	11 086	2 608	81,0%	47 491	55 569
Total for sub programmes	**206 707**	**-**	**(448)**	**206 259**	**206 259**	**-**	**100,0%**	**385 706**	**385 706**
Economic classification									
Current payments	**149 581**	**(1 425)**	**(3 985)**	**144 171**	**140 627**	**3 544**	**97,5%**	**291 470**	**293 555**
Compensation of employees	86 800	-	45	86 845	85 974	871	99,0%	97 329	89 690
Salaries and wages	74 039	-	45	74 084	73 117	967	98,7%	79 583	77 701
Social contributions	12 761	-	-	12 761	12 857	(96)	100,8%	17 746	11 989
Goods and services	62 781	(1 425)	(4 030)	57 326	54 653	2 673	95,3%	194 141	203 865
Administrative fees	1 490	-	-	1 490	1 357	133	91,1%	7 038	7 422
Advertising	1 159	-	-	1 159	379	780	32,7%	1 389	1 198
Minor assets	99	-	-	99	-	99	-	-	-
Audit costs: External	28	-	-	28	-	28	-	-	-
Catering: Departmental activities	5 385	-	(2 550)	2 835	2 711	124	95,6%	24 391	21 061
Communication	172	-	-	172	242	(70)	140,7%	270	313
Consultants: Business and advisory services	5 154	(1 425)	-	3 729	1 554	2 175	41,7%	7 076	2 661
Contractors	6 222	-	(1 600)	4 622	2 392	2 230	51,8%	9 946	8 800
Inventory: Materials and supplies	17 021	-	-	17 021	25 101	(8 080)	147,5%	39 285	42 259
Inventory: Other supplies	-	-	-	-	498	(498)	-	530	2 090
Consumable supplies	190	-	-	190	262	(72)	137,9%	-	76
Consumable: Stationery, printing and office supplies	1 575	-	-	1 575	36	1 539	2,3%	1 526	452
Property payments	642	-	-	642	-	642	-	-	-
Transport provided: Departmental activity	4 050	-	-	4 050	2 041	2 009	50,4%	31 099	20 500

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 2: SPORT AND RECREATION continued

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Travel and subsistence	2 955	-	-	2 955	2 590	365	87,6%	8 977	6 266
Training and development	1 561	-	-	1 561	2 211	(650)	141,6%	4 552	8 204
Operating payments	7 775	-	-	7 775	2 189	5 586	28,2%	2 688	1 847
Venues and facilities	7 303	-	120	7 423	11 090	(3 667)	149,4%	55 374	80 716
Transfers and subsidies	**55 409**	**1 425**	**3 683**	**60 517**	**64 061**	**(3 544)**	**105,9%**	**84 109**	**82 024**
Provinces and municipalities	**31 437**	**-**	**-**	**31 437**	**31 437**	**-**	**100,0%**	**41 142**	**41 142**
Municipalities	**31 437**	**-**	**-**	**31 437**	**31 437**	**-**	**100,0%**	**41 142**	**41 142**
Municipal bank accounts	31 437	-	-	31 437	31 437	-	100,0%	41 142	41 142
Public corporations and private enterprises	**2 800**	**-**	**500**	**3 300**	**3 300**	**-**	**100,0%**	**4 340**	**3 755**
Private enterprises	**2 800**	**-**	**500**	**3 300**	**3 300**	**-**	**100,0%**	**4 340**	**3 755**
Other transfers to private enterprises	2 800	-	500	3 300	3 300	-	100,0%	4 340	3 755
Non-profit institutions	19 535	1 425	3 650	24 610	24 610	-	100,0%	36 689	35 189
Households	**1 637**	**-**	**(467)**	**1 170**	**4 714**	**(3 544)**	**402,9%**	**1 938**	**1 938**
Social benefits	737	-	-	737	742	(5)	100,7%	1 079	1 079
Other transfers to households	900	-	(467)	433	3 972	(3 539)	917,3%	859	859
Payments for capital assets	**1 717**	**-**	**(146)**	**1 571**	**1 571**	**-**	**100,0%**	**10 127**	**10 127**
Buildings and other fixed structures	**1 717**	**-**	**(146)**	**1 571**	**1 571**	**-**	**100,0%**	**10 127**	**10 127**
Other fixed structures	1 717	-	(146)	1 571	1 571	-	100,0%	10 127	10 127
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	206 707	**-**	**(448)**	**206 259**	**206 259**	**-**	**100,0%**	**385 706**	**385 706**

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Subprogramme 2.1: MANAGEMENT

	2020/2021							2019/2020	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	**96 197**	**-**	**45**	**96 242**	**92 988**	**3 254**	**96,6%**	**114 271**	**106 632**
Compensation of employees	**83 979**	**-**	**45**	**84 024**	**83 408**	**616**	**99,3%**	**92 542**	**84 903**
Salaries and wages	72 287		45	72 332	70 588	1 744	97,6%	75 753	72 962
Social contributions	11 692			11 692	12 820	(1 128)	109,6%	16 789	11 941
Goods and services	**12 218**	**-**	**-**	**12 218**	**9 580**	**2 638**	**78,4%**	**21 729**	**21 729**
Administrative fees	150			150	303	(153)	202,0%	474	632
Advertising	84			84	195	(111)	232,1%	1 135	1 030
Catering: Departmental activities	300			300	400	(100)	133,3%	1 359	1 521
Communication	172			172	242	(70)	140,7%	270	295
Consultants: Business and advisory services	583			583	772	(189)	132,4%	320	198
Contractors	99			99	99	-	100,0%	313	208
Inventory: Materials and supplies	781			781	1 681	(900)	215,2%	1 909	2 826
Consumable supplies	-			-	1	(1)	-	-	18
Consumable: Stationery, printing and office supplies	105			105	14	91	13,3%	357	54
Transport provided: Departmental activity	100			100	165	(65)	165,0%	829	806
Travel and subsistence	2 945			2 945	2 511	434	85,3%	8 817	5 966
Training and development	-			-	-	-	-	21	392
Operating payments	6 160			6 160	2 187	3 973	35,5%	1 171	588
Venues and facilities	739			739	1 010	(271)	136,7%	4 754	7 195
Transfers and subsidies	**3 947**	**-**	**-**	**3 947**	**7 611**	**(3 644)**	**192,8%**	**3 950**	**3 950**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 210			3 210	3 210	-	100,0%	2 871	2 871
Households	**737**	**-**	**-**	**737**	**4 401**	**(3 664)**	**597,2%**	**1 079**	1 079
Social benefits	737			737	742	(5)	100,7%	1 079	1 079
Other transfers to households	-	-	-	-	3 659	(3 659)	-	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures				-		-	-	-	-
	100 144	**-**	**45**	**100 189**	**100 599**	**(410)**	**100,4%**	**118 221**	**110 582**

APPROPRIATION STATEMENT for the year ended 31 March 2021

Subprogramme: 2.2 SPORT

	2020/2021							2019/2020	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	**23 553**	**(975)**	**(2 430)**	**20 148**	**22 539**	**(2 391)**	**111,9%**	**85 291**	**84 584**
Compensation of employees	**355**	**-**	**-**	**355**	**313**	**42**	**88,2%**	**851**	**851**
Salaries and wages	179			179	312	(133)	174,3%	681	843
Social contributions	176			176	1	175	0,6%	170	8
Goods and services	**23 198**	**(975)**	**(2 430)**	**19 793**	**22 226**	**(2 433)**	**112,3%**	**84 440**	**83 733**
Administrative fees	524			524	688	(164)	131,3%	3 322	2 365
Advertising	300			300	164	136	54,7%	254	151
Minor assets	99			99	-	99	-	-	-
Audit costs: External	28			28	-	28	-	-	-
Catering: Departmental activities	3 835		(2 550)	1 285	1 259	26	98,0%	11 919	8 654
Consultants: Business and advisory services	2 935	(975)		1 960	401	1 559	20,5%	4 202	1 034
Contractors	2 693			2 693	1 866	827	69,3%	4 633	4 633
Inventory: Materials and supplies	5 795			5 795	8 529	(2 734)	147,2%	18 777	19 362
Inventory: Other supplies	-			-	498	(498)	-	530	2 090
Consumable supplies	190			190	64	126	33,7%	-	6
Consumable: Stationery, printing and office supplies	875			875	21	854	2,4%	410	259
Transport provided: Departmental activity	1 185			1 185	811	374	68,4%	13 907	7 073
Travel and subsistence	10			10	74	(64)	740,0%	160	164
Training and development	1 561			1 561	2 012	(451)	128,9%	1 611	7 188
Operating payments	364			364	2	362	0,5%	959	1 165
Venues and facilities	2 804		120	2 924	5 837	(2 913)	199,6%	23 756	29 589
Transfers and subsidies	**50 762**	**975**	**2 083**	**53 820**	**53 700**	**120**	**99,8%**	**79 054**	**76 969**
Provinces and municipalities	**31 437**	**-**	**-**	**31 437**	**31 437**	**-**	**100,0%**	**41 142**	**41 142**
Municipalities	**31 437**	**-**	**-**	**31 437**	**31 437**	**-**	**100,0%**	**41 142**	**41 142**
Municipal bank accounts	31 437			31 437	31 437	-	100,0%	41 142	41 142
Public corporations and private enterprises	**2 800**	**-**	**-**	**2 800**	**2 800**	**-**	**100,0%**	**4 340**	**3 755**

APPROPRIATION STATEMENT for the year ended 31 March 2021

Subprogramme: 2.2 SPORT continued

Economic classification	2020/2021 Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	2019/2020 Final Appropriation %	Actual Expenditure R'000
Private enterprises	**2 800**	**-**	**-**	**2 800**	**2 800**	**-**	**100,0%**	**4 340**	**3 755**
Other transfers to private enterprises	2 800			2 800	2 800	-	100,0%	4 340	3 755
Non-profit institutions	15 625	975	2 550	19 150	19 150	-	100,0%	32 713	31 213
Households	**900**	**-**	**(467)**	**433**	**313**	**120**	**72,3%**	**859**	**859**
Other transfers to households	900		(467)	433	313	120	72,3%	859	859
Payments for capital assets	**1 717**	**-**	**(146)**	**1 571**	**1 571**	**-**	**100,0%**	**10 127**	**10 127**
Buildings and other fixed structures	**1 717**	**-**	**(146)**	**1 571**	**1 571**	**-**	**100,0%**	**10 127**	**10 127**
Other fixed structures	1 717		(146)	1 571	1 571	-	100,0%	10 127	10 127
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**76 032**	**-**	**(493)**	**75 539**	**77 810**	**(2 271)**	**103,0%**	**174 472**	**171 680**

APPROPRIATION STATEMENT for the year ended 31 March 2021

Subprogramme: 2.3 RECREATION

Economic classification	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	**16 137**	**(450)**	**(1 600)**	**14 087**	**14 014**	**73**	**99,5%**	**44 417**	**46 770**
Compensation of employees	**337**	**-**	**-**	**337**	**304**	**33**	**90,2%**	**-**	**-**
Salaries and wages	200			200	303	(103)	151,5%	-	-
Social contributions	137			137	1	136	0,7%	-	-
Goods and services	**15 800**	**(450)**	**(1 600)**	**13 750**	**13 710**	**40**	**99,7%**	**44 417**	**46 770**
Administrative fees	816			816	183	633	22,4%	1 891	1 965
Advertising	500			500	20	480	4,0%	-	17
Catering: Departmental activities	472			472	810	(338)	171,6%	7 064	5 183
Communication	-			-	-	-	-	-	2
Consultants: Business and advisory services	1 117	(450)		667	365	302	54,7%	1 596	853
Contractors	2 622		(1 600)	1 022	427	595	41,8%	3 088	2 679
Inventory: Materials and supplies	5 181			5 181	8 185	(3 004)	158,0%	6 900	9 244
Consumable supplies	-			-	179	(179)	-	-	-
Consumable: Stationery, printing and office supplies	220			220	1	219	0,5%	359	96
Property payments	562			562	-	562	-	-	-
Transport provided: Departmental activity	1 496			1 496	916	580	61,2%	7 603	5 606
Travel and subsistence	-			-	5	(5)	-	-	128
Training and development	-			-	199	(199)	-	1 577	74
Operating payments	505			505	-	505	-	194	78
Venues and facilities	2 309			2 309	2 420	(111)	104,8%	14 145	20 845
Rental and hiring	-			-	-	-	-	-	-
Transfers and subsidies	**700**	**450**	**1 600**	**2 750**	**2 750**	**-**	**100,0%**	**1 105**	**1 105**
Public corporations and private enterprises	**-**	**-**	**500**	**500**	**500**	**-**	**100,0%**	**-**	**-**
Private enterprises	**-**	**-**	**500**	**500**	**500**	**-**	**100,0%**	**-**	**-**
Other transfers to private enterprises			500	500	500	-	100,0%	-	-
Non-profit institutions	700	450	1 100	2 250	2 250	-	100,0%	1 105	1 105
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures				-		-	-	-	-
Buildings				-		-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**16 837**	**-**	**-**	**16 837**	**16 764**	**73**	**99,6%**	**45 522**	**47 875**

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Subprogramme: 2.4 SCHOOL SPORT

	2020/2021							2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	**13 694**	**-**	**-**	**13 694**	**11 086**	**2 608**	**81,0%**	**47 491**	**55 569**
Compensation of employees	**2 129**	**-**	**-**	**2 129**	**1 949**	**180**	**91,5%**	**3 936**	**3 936**
Salaries and wages	1 373			1 373	1 914	(541)	139,4%	3 149	3 896
Social contributions	756			756	35	721	4,6%	787	40
Goods and services	**11 565**	**-**	**-**	**11 565**	**9 137**	**2 428**	**79,0%**	**43 555**	**51 633**
Administrative fees	-			-	183	(183)	-	1 351	2 460
Advertising	275			275	-	275	-	-	-
Catering: Departmental activities	778			778	242	536	31,1%	4 049	5 703
Communication	-			-	-	-	-	-	16
Consultants: Business and advisory services	519			519	16	503	3,1%	958	576
Contractors	808			808	-	808	-	1 912	1 280
Inventory: Materials and supplies	5 264			5 264	6 706	(1 442)	127,4%	11 699	10 827
Consumable supplies	-			-	18	(18)	-	-	52
Consumable: Stationery, printing and office supplies	375			375	-	375	-	400	43
Property payments	80			80	-	80	-	-	-
Transport provided: Departmental activity	1 269			1 269	149	1 120	11,7%	8 760	7 015
Travel and subsistence	-			-	-	-	-	-	8
Training and development	-			-	-	-	-	1 343	550
Operating payments	746			746	-	746	-	364	16
Venues and facilities	1 451			1 451	1 823	(372)	125,6%	12 719	23 087
Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	**13 694**	**-**	**-**	**13 694**	**11 086**	**2 608**	**81,0%**	**47 491**	**55 569**

Notes to the Appropriation Statement

1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
   Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.

2. **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
   Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. **Detail on payments for financial assets**
   Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.

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

4.1

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Programme 1				
Administration	89 769	89 769	-	0%

Programme 1: Administration was fully spent as at year-end.

Programme 2				
	R'000	R'000	R'000	%
Programme 2: Sport and Recreation	206 259	206 259	-	0%

Programme 2: *Sport and Recreation* was fully spent at year-end.

Notes to the Appropriation Statement

4.2 Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Current expenditure	**226 931**	**223 272**	**3 659**	**1,6%**
Compensation of employees	131 110	131 110	-	0%
Goods and services	95 821	92 162	3 659	4%
Interest and rent on land				
Transfers and subsidies	**60 899**	**64 558**	**(3 659)**	**-6%**
Provinces and municipalities	31 487	31 487	-	0%
Departmental agencies and accounts	332	332	-	0%
Higher education institutions	-	-	-	
Public corporations and private enterprises	3 300	3 300	-	0%
Foreign governments and international organisations	-	-	-	
Non-profit institutions	24 610	24 610	-	0%
Households	1 170	4 829	(3 659)	-313%
Payments for capital assets	**8 067**	**8 067**	**-**	**0%**
Buildings and other fixed structures	1 571	1 571	-	0%
Machinery and equipment	6 496	6 496	-	0%
Payments for financial assets	131	131		0%
TOTAL	**296 028**	**296 028**	**-**	**0%**

Underspending against Goods and Services was a result of misallocated payments in respect of the Provincial Relief Fund, which was meant to have been paid against Households. This also affected Households which now shows a deficit of R3 659 million.

Notes to the Appropriation Statement

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Mass Participation and Sport Development Grant	38 219	38 219	0	0%

Mass Participation and Sport Development Grant was fully spent at year end.

STATEMENT OF FINANCIAL PERFORMANCE

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	296 028	482 524
Statutory appropriation		-	-
Departmental revenue	2	707	470
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		**296 735**	**482 994**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	131 110	129 787
Goods and services	4	92 162	256 942
Interest and rent on land		-	-
Aid assistance		-	-
Total current expenditure		**223 272**	**386 729**
Transfers and subsidies			
Transfers and subsidies	6	64 558	82 771
Aid assistance			
Total transfers and subsidies		**64 558**	**82 771**
Expenditure for capital assets			
Tangible assets	7	8 067	11 420
Intangible assets	7	-	155
Total expenditure for capital assets		**8 067**	**11 575**
Unauthorised expenditure approved without funding	8	-	-
Payments for financial assets	5	131	72
TOTAL EXPENDITURE		**296 028**	**481 147**
SURPLUS/(DEFICIT) FOR THE YEAR		**707**	**1 847**

STATEMENT OF FINANCIAL PERFORMANCE

	Note	2020/21 R'000	2019/20 R'000
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		-	1 377
Annual appropriation		-	1 377
Conditional grants		-	-
Departmental revenue and NRF Receipts	12	707	470
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		**707**	**1 847**

STATEMENT OF FINANCIAL POSITION

	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		**732**	**1 437**
Unauthorised expenditure	8	-	-
Cash and cash equivalents	9	-	9
Other financial assets		-	-
Prepayments and advances		-	-
Receivables	10	732	1 428
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
Non-current assets		**472**	**480**
Investments		-	-
Receivables	10	472	480
Loans		-	-
Other financial assets		-	-
TOTAL ASSETS		**1 204**	**1 917**
LIABILITIES			
Current liabilities		**1 083**	**1 877**
Voted funds to be surrendered to the Revenue Fund	11	-	1 377
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	48	6
Bank overdraft	13	676	-
Payables	14	359	494
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
Non-current assets			
Payables		-	-
TOTAL LIABILITIES		**1 083**	**1 877**
NET ASSETS		**121**	**40**

STATEMENT OF FINANCIAL POSITION

	Note	2020/21 R'000	2019/20 R'000
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		121	40
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		121	40

STATEMENT OF CHANGES IN NET ASSETS

	Note	2020/21 R'000	2019/20 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		40	10 121
Transfers:		**81**	**(10 081)**
Irrecoverable amounts written off		-	-
Debts revised		-	(10 019)
Debts recovered (included in departmental receipts)		(49)	(33)
Debts raised		130	(29)
Closing balance		**121**	**40**
Retained funds			
Opening balance		-	-
Transfered from voted funds to be surrendered (Parliament/ Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		**121**	**40**

CASH FLOW STATEMENT

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**296 288**	**482 994**
Annual appropriated funds received	1.1	296 028	482 524
Statutory appropriated funds received		-	-
Departmental revenue received	2	260	470
Interest received		-	-
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/decrease in working capital		561	8 976
Surrendered to Revenue Fund		(2 042)	(12 938)
Surrendered to RDP Fund/Donor		-	-
Current payments		(223 272)	(386 729)
Interest paid		-	-
Payments for financial assets		(131)	(72)
Transfers and subsidies paid		(64 558)	(82 771)
Net cash flow available from operating activities		**6 846**	**9 460**
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	7	(8 067)	(11 575)
Proceeds from sale of capital assets	2.2	447	-
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		8	(14)
Net cash flows from investing activities		**(7 612)**	**(11 589)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		81	(10 081)
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		81	(10 081)
Net increase/(decrease) in cash and cash equivalents		(685)	(12 210)
Cash and cash equivalents at beginning of period		9	12 219
Unrealised gains and losses within cash and cash equivalents [Cash Flow Statement par .26]		-	-
Cash and cash equivalents at end of period	16	**(676)**	**9**

ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2	**Going concern** The financial statements have been prepared on a going concern basis.
3	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

ACCOUNTING POLICIES

7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

ACCOUNTING POLICIES

8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.
11	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12	**Financial assets**
12.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
12.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
13	**Payables** Payables recognised in the statement of financial position are recognised at cost.

ACCOUNTING POLICIES

14	**Capital Assets**
14.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
14.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2004 as approved by the OAG may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
14.3	**Intangible assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2004 as approved by the OAG may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14.4	**Project Costs: Work-in-progress** Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

ACCOUNTING POLICIES

15	**Provisions and Contingents**
15.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
15.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
15.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
15.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.
16	**Unauthorised expenditure** Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
17	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
18	**Irregular expenditure** Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

ACCOUNTING POLICIES

19	**Changes in accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
20	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
21	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
22	**Related party transactions** Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
23	**Inventories** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
24	**Public-Private Partnerships** Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
25	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
26	**Transfers of functions** Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

1. Annual Appropriation

1. 1 Annual Appropriation

	2020/2021			2019/2020		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation Received	Funds not requested/ not received
	R'000	R'000	R'000	R'000	R'000	R'000
Programmes						
Administration	89 769	89 769	-	96 818	96 818	-
Sport & Recreation	206 259	206 259	-	385 706	385 706	-
Total	**296 028**	**296 028**	**-**	**482 524**	**482 524**	**-**

	Note	2020/21 R'000	2019/20 R'000
1.2 Conditional grants			
Total grants received	*32*	38 219	107 120
Provincial grants included in Total Grants received		-	-

2. Departmental revenue

Tax revenue			
Sales of goods and services other than capital assets	*2.1*	139	141
Sales of capital assets	*2.2*	447	-
Transactions in financial assets and liabilities	*2.3*	121	54
Transfer received	*2.4*	-	275
Total revenue collected		**707**	**470**
Less: Own revenue included in appropriation		-	-
Departmental revenue collected		**707**	**470**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
2.1 Sales of goods and services other than capital assets	*2*		
Sales of goods and services produced by the department		139	141
Sales by market establishment		49	51
Other sales		90	90
Total		**139**	**141**
2.2 Sale of capital assets	*2*		
Tangible assets		447	-
Buildings and other fixed structures		-	-
Machinery and equipment	*27*	447	-
Intangible assets		-	-
Total		**447**	**-**
2.3 Transactions in financial assets and liabilities	*2*		
Receivables		121	54
Total		**121**	**54**
2.4 Transfers received	*2*		
Public corporations and private enterprises		-	275
Total		**-**	**275**

3. Compensation of employees

3.1 Salaries and Wages

	2020/21 R'000	2019/20 R'000
Basic salary	89 286	82 903
Performance award	132	2 659
Service Based	-	157
Compensative/circumstantial	1 288	3 741
Periodic payments	4 377	7 687
Other non-pensionable allowances	17 437	15 840
Total	**112 520**	**112 987**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		Note	2020/21 R'000	2019/20 R'000
3.2	**Social contributions**			
	Employer contributions			
	Pension		11 512	10 474
	Medical		6 857	6 163
	UIF		53	77
	Bargaining council		26	23
	Insurance		142	63
	Total		**18 590**	**16 800**
	Total compensation of employees		**131 110**	**129 787**
	Average No. of Employees		473	505

4. Goods and services

	Note	2020/21 R'000	2019/20 R'000
Administrative fees		1 476	7 620
Advertising		3 014	8 957
Minor assets	4.1	389	543
Bursaries (employees)		241	305
Catering		2 765	21 584
Communication		2 862	3 253
Computer services	4.2	7 119	7 544
Consultants: Business and advisory services		2 201	2 748
Legal services		360	574
Contractors		2 411	8 904
Audit cost – external	4.3	2 866	3 292
Fleet services		2 702	3 764
Inventory	4.4	25 599	44 351
Consumables	4.5	1 792	1 987
Operating leases		3 729	10 131
Property payments	4.6	9 272	7 788
Transport provided as part of the departmental activities		2 040	20 695
Travel and subsistence	4.7	4 841	9 133
Venues and facilities		11 166	81 622
Training and development		2 694	8 904
Other operating expenditure	4.8	2 623	3 243
Total		**92 162**	**256 942**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		Note	2020/21 R'000	2019/20 R'000
4.1	**Minor assets**			
	Tangible assets	4	**389**	**543**
	Machinery and equipment		389	543
	Tangible assets		-	-
	Total		**389**	**543**
4.2	**Computer services**	4		
	SITA computer services		5 436	6 818
	External computer service providers		1 683	726
	Total		**7 119**	**7 544**
4.3	**Audit cost – external**	4		
	Regularity audits		2 866	3 292
	Total		**2 866**	**3 292**
4.4	**Inventory**	4		
	Materials and supplies		25 101	42 261
	Other supplies	4.4.1	498	2 090
	Total		**25 599**	**44 351**
4.4.1	**Other Supplies**			
	Assets for distribution		498	2 090
	Sports and recreation		498	2 090
	Total		**498**	**2 090**
4.5	**Consumables**	4		
	Consumable supplies		706	158
	Household supplies		274	76
	IT consumables		68	82
	Other consumables		364	-
	Stationery, printing and office supplies		1 086	1 829
	Total		**1 792**	**1 987**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		Note	2020/21 R'000	2019/20 R'000
4.6	**Property payments**	4		
	Municipal services		1 456	1 323
	Property maintenance and repairs		619	-
	Other		7 197	6 465
	Total		**9 272**	**7 788**

		Note	2020/21 R'000	2019/20 R'000
4.7	**Travel and subsistence**	4		
	Local		4 819	8 915
	Foreign		22	218
	Total		**4 841**	**9 133**

		Note	2020/21 R'000	2019/20 R'000
4.8	**Other operating expenditure**	4		
	Professional bodies, membership and subscription		3	16
	Resettlement Costs		1 831	120
	Other		789	3 107
	Total		**2 623**	**3 243**

5. Payments for financial Assets

	Note	2020/21 R'000	2019/20 R'000
Material losses through criminal conduct		-	-
Theft		-	-
Other material losses	5.1	-	-
Purchase of equity		-	-
Extension of loans for policy purposes		-	-
Other material losses written off	5.2	-	-
Debts written off	5.3	131	72
Forex losses	5.5	-	-
Debt take overs		-	-
Losses on GFECRA		-	-
Total		**131**	**72**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		Note	2020/21 R'000	2019/20 R'000
5.1	**Other material losses**	5		
	Nature of other material losses (Group major categories, but list material items)		-	-
	Incident Disciplinary Steps taken/ Criminal proceedings			
	Total		**-**	**-**
5.2	**Other material losses written off**	5	**-**	**-**
	Nature of losses (Group major categories, but list material items)		-	**-**
	Total			
5.3	**Debts written off**	5		
	Nature of debts written off (Group major categories, but list material items: debts written off relating to irregular expenditure, recoverable expenditure and other debts must be listed here)		-	-
	Irregular expenditure written off		-	-
	Total		**-**	**-**
	Recoverable revenue written off		-	-
	Total		**-**	**-**
	Other debt written off		-	-
	Supplier debt written-off		-	72
	SARS debt written-off		131	-
	Total		**131**	**72**
	Total debt written off		**131**	**72**
5.4	**Details of theft**	5		
	Nature of theft (Group major categories, but list material items)		-	-
	Total		**-**	**-**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		Note	2020/21 R'000	2019/20 R'000
5.5	**Forex losses**	5		
	Nature of losses (Group major categories, but list material items)		-	-
	Total		**-**	**-**

6. Transfers and Subsidies

	Note	2020/21 R'000	2019/20 R'000
Provinces and municipalities	33	31 487	41 159
Departmental agencies and accounts	Annexure 1A	332	300
Public corporations and private enterprises	Annexure 1B	3 300	3 755
Non-profit institutions	Annexure 1C	24 610	35 189
Households	Annexure 1D	4 829	2 368
Total		**64 558**	**82 771**

7. Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		**8 067**	**11 420**
Buildings and other fixed structures	29	1 571	10 127
Machinery and equipment	27	6 496	1 293
Intangible assets		**-**	**155**
Software	28	-	155
Total		**8 067**	**11 575**

	2020/21 R'000	2019/20 R'000
The following amounts have been included as project costs in Expenditure for capital assets	-	-
Compensation of employees	-	-
Goods and services	-	-
Total	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

7.1 Analysis of funds utilised to acquire capital assets - 2020/21

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	**8 067**	**-**	**8 067**
Buildings and other fixed structures	1 571	-	1 571
Machinery and equipment	6 496	-	6 496
Intangible assets	**155**	**-**	**155**
Total	**8 067**	**-**	**8 067**

7.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	**11 420**	**-**	**11 420**
Buildings and other fixed structures	10 127	-	**10 127**
Machinery and equipment	1 293	-	**1 293**
Intangible assets	**155**	**-**	**155**
Software	155	-	**155**
Total	**11 575**	**-**	**11 575**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
8. Unauthorised expenditure			
8.1 Reconciliation of unauthorised expenditure			
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Unauthorised expenditure – discovered in current year (as restated)		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Amounts recoverable		-	-
Less: Amounts written off		-	-
Total		-	-
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		-	-
Unauthorised expenditure approved without funding and not derecognised		-	-
Total		-	-

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2020/21	2019/20
Capital	-	-
Current	-	-
Transfers and subsidies	-	-
Total	-	-

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2020/21	2019/20
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	-	-
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	-	-

8.4 Details of unauthorised expenditure – current year

Incident	*Disciplinary steps taken/criminal proceedings*	2020/21 R'000
Total		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
8.5 Prior period error			
Nature of prior period error			
Relating to 20WW/19 [affecting the opening balance]			-
Relating to 2019/20			-
Total prior period errors			-

9. Cash and cash equivalents

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		-	9
Total		**-**	**9**

10. Receivables

	Note	2020/21 Current R'000	2020/21 Non-current R'000	2020/21 Total R'000	2019/20 Current R'000	2019/20 Non-current R'000	2019/20 Total R'000
Claims recoverable	*10.1*	-	10	10	10		10
Trade receivables	*10.2*	-	-	-	-	-	-
Recoverable expenditure	*10.3*	-	-	-		119	119
Staff debt	*10.4*	75	448	523	76	221	297
Fruitless and wasteful expenditure	*10.6*	12	10	22	-	-	-
Other receivables	*10.5*	645	4	649	1 342	140	1 482
Total		**732**	**472**	**1 204**	**1 428**	**480**	**1 908**

	Note	2020/21 R'000	2019/20 R'000
10.1 Claims recoverable			
National departments	*10 and Annex 3*	10	10
Total		**10**	**10**

Interdepartmental Claim-Dept of Water and Sanitation-Ex-Employee debt

	Note	2020/21 R'000	2019/20 R'000
10.2 Trade receivables			
(Group major categories, but list material items)	*10*	-	-
Total		**-**	**-**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
10.3 Recoverable expenditure (disallowance accounts)			
Salary Reversal	*10*	-	119
Total		**-**	**119**

	Note	2020/21 R'000	2019/20 R'000
10.4 Staff debt			
Salary Tax Debt	*10*	16	2
Debt Account		507	295
Total		**523**	**297**

Incuded within the staff debt is a value of R22 000,00 that relates to funds transferred from fruitless and wasteful expenditure on the conclusion of internal disciplinary processes. Reference is made to Note 32 - Fruitless and Wastful expenditure.

	Note	2020/21 R'000	2019/20 R'000
10.5 Other receivables			
Salary Income Tax		4	140
Online Travel Account		645	1 342
Total		**649**	**1 482**

	Note	2020/21 R'000	2019/20 R'000
10.6 Fruitless and wasteful expenditure	*10*	-	-
Less amounts recovered		-108	
Less amounts written off		-	-
Transfers from note 32 Fruitless and Wasteful Expenditure		130	-
Interest		-	-
Debt Account		-	-
Total		**22**	**-**

R49 000,00 was decalred as Fruitless and Wasteful Expenditure. Mr Mthethwa, a departmental official could not account for water sachets and sport equipment that was ordered for an event. On conclusion of the disciplinary process a debt was set-up. Mr Mthethwa paid R 27 000.00 in the current year therefore the remaining balance is R 22000.00. Minolta debt once finalised once offset immediately against current invoices.

	Note	2020/21 R'000	2019/20 R'000
10.7 Impairment of receivables		-	-
Estimate of impairment of receivables		-	-
Total		**-**	**-**

	Note	2020/21 R'000	2019/20 R'000
11. Voted funds to be surrendered to the Revenue Fund			
Opening balance		1 377	1 377
Prior period error		-	-
As restated		1 377	12 474
Transfer from statement of financial performance (as restated)		-	1 377
Add: Unauthorised expenditure for current year		-	-
Voted funds not requested/not received		-	-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)		-	-
Paid during the year		(1 377)	(12 474)
Closing balance		**-**	**1 377**
12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		6	-
Prior period error	*12.1*	-	-
As restated		6	-
Transfer from Statement of Financial Performance (as restated)		707	470
Own revenue included in appropriation		-	-
Transfer from aid assistance		-	-
Transfer to voted funds to defray expenditure (Parliament/ Legislatures ONLY)		-	-
Paid during the year		(665)	(464)
Closing balance		**48**	**6**

12.1 Prior period error

Nature of prior period error Relating to 20WW/19 [affecting the opening balance]	-
Relating to 2019/20	-
Total prior period errors	-

		Note	2020/21 R'000	2019/20 R'000
13.	**Bank Overdraft**			
	Consolidated Paymaster General Account		676	-
	Fund requisition account		-	-
	Overdraft with commercial banks (Local)		-	-
	Overdraft with commercial banks (Foreign)		-	-
	Closing balance		**676**	**-**
14.	**Payables – current**			
	Clearing accounts	14.1	359	494
	Total		**359**	**494**
14.1.	**Clearing accounts**	*14*		
	Description (Identify major categories, but list material amounts)		-	-
	Sal:ACB Recalls		127	121
	Sal: Income Tax		204	325
	Sal:Pension Recoverable		5	6
	Sal:GEHS		-	15
	Sal:Pension Fund		22	26
	Sal:UIF		1	1
	Total		**359**	**494**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
15. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		707	1 847
Add back non cash/cash movements not deemed operating activities		6 139	7 613
(Increase)/decrease in receivables		696	8 679
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		-135	297
Proceeds from sale of capital assets		-447	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		8 067	11 575
Surrenders to Revenue Fund		-2 042	-12 938
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		**6 846**	**9 460**

16. Reconciliation of cash and cash equivalents for cash flow purposes

	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account	-676	9
Total	**-676**	**9**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
17. Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Claims against the department	Annex 2	202	557
Intergovernmental payables (unconfirmed balances)	Annex 4	1 389	1 012
Total		**1 591**	**1 569**

* KZN-Department of Public Works could not provide the necessary supporting documentation, eg lease agreements, etc to substantiate the value of R 1 377m on their statement therefore payment could not be made. A further R12 000.00 was due to Dept of Transport for the renewal of motor vehicle licences.
* No invoices were received at the time of reporting. "Employees of the entity had previously received yearly cost of living wage increases in accordance with the DPSA's authorized compensation levels; however, owing to an ongoing legal disagreement between the National Treasury and labour unions, the pay increases for the 2020-21 fiscal year were not implemented. If the decision is against the entity it may be obliged to pay back-pay to employees. The total amount cannot be established as the case is still being heard".
* There may be a possible ligitation levied against the Departmental by Tactical Security for Interest and other charges. Claim against the Department from Tactical Security, only interest was calculated at R5 248,31 and included in the note. It is not practical to determine the value of the legal fees and further costs to be potentially incurred.

17.2 Contingent assets

	2020/21 R'000	2019/20 R'000
Nature of contingent asset		
Claim against Madondo - Damage to vehicle KZN77088	129	-
Claim against Balmoral Hotel – Damage to vehicle KZN77072	-	14
Total	**129**	**14**

As per the opinion received from the Departments Legal Section, the contigent asset for R14000,00 has become prescribed and hence the department has no legal claim against Balmoral Hotel. Therefore the contingent asset was removed.

18. Capital commitments

	2020/21 R'000	2019/20 R'000
Specify class of asset	-	-
Machinery and Equipment	3 394	1 118
Total	**3 394**	**1 118**

Included in Machinery and Equipment is a value of R60 282,28 in respect of minor assets

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

19. Accruals and payables not recognised

19.1 Accruals

	30 Days	30+ Days	2020/21 Total	2019/20 Total
Listed by economic classification				
Goods and services	3 073	5 582	**8 655**	5 911
Capital assets	9	6	**15**	1 992
Other	-	-	-	-
Total	**3 082**	**5 588**	**8 670**	**7 903**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level		-	-
Programme 1 : Administration		8 232	5 295
Programme 2 : Sport and Recreation		438	2 608
Total		**8 670**	**7 903**

19.2 Payables not recognised

	30 Days	30+ Days	2020/21 Total	2019/20 Total
Listed by economic classification				
Goods and services	2 190	363	**2 553**	1245
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	**2 190**	**363**	**2 553**	**1245**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level		-	-
Programme 1 : Administration		474	475
Programme 2 : Sport and Recreation		2 079	770
Total		**2 553**	**1 245**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
Included in the above totals are the following:		-	-
Confirmed balances with other departments	Annex 4	5 495	2 400
Confirmed balances with other government entities	Annex 4	-	-
Total		**5 495**	**2 400**

20. Employee benefits

	2020/21	2019/20
Leave entitlement	11 752	7 502
Service bonus	3 692	3 388
Performance awards	146	127
Capped leave	3 282	3 898
Other	280	238
Total	**19 152**	**15 153**

Performance bonuses where paid to recipients in respect of the 2018/19 reporting cycle.

21. Lease commitments

21.1 Operating leases

2020/21	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	1 604	357	1 961
Later than 1 year and not later than 5 years	-	-	3 430	145	3 575
Later than five years	-	-	-	-	-
Total lease commitments	**-**	**-**	**5 034**	**502**	**5 536**

2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	1 880	527	2 407
Later than 1 year and not later than 5 years	-	-	3 954	500	4 454
Later than five years	-	-	-	-	-
Total lease commitments	**-**	**-**	**5 834**	**1 027**	**6 861**

Leases for the Amajuba, Uthukela, Umgungundlovu, King Cetswayo, Umzinyathi and Ilembe District Offices are being occupied by the Department but the lease agreements have not been renewed as yet.Valid leases only exisit for the Ilembe District Office. A new lease in respect of a photocopying for Umkhanyakude district office was taken as at the 01 May 2021. The lease was taken over 36 months to the total R 108 809,28.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
Rental earned on sub-leased assets		-	-
Total		**-**	**-**

21.2 Finance leases

2020/21	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	133	133
Later than 1 year and not later than 5 years	-	-	-	99	99
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	**232**	**232**
	-				

2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	95	95
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	**95**	**95**

**This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

Finance leases are in respect (data bundles)for official use. New contract for Vodacom amounting to R 146 915.88 over 24 months and Telkom for an amount R 136 620,00 over 24 months were entered into on the 1 April 2021.

	Note	2020/21 R'000	2019/20 R'000

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		125 827	149 469
Prior period error		-	-
As restated		125 827	149 469
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		-	7 141
Less: Prior year amounts condoned		(6 177)	-27 290
Less: Current year amounts condoned		-	-3 493

	Note	2020/21 R'000	2019/20 R'000
Less: Prior year amounts not condoned and removed		-	-
Less: Current year amounts not condoned and removed		-	-
Less: Amounts recoverable (current and prior year)		-	-
Less: Amounts written off		-	-
Irregular expenditure awaiting condonation		**119 650**	**125 827**
Analysis of closing balance			
Current year		-	3 648
Prior years		119 650	122 179
Total		**119 650**	**125 827**

22.2 Details of Irregular Expenditure Condensed

Incident	2020/21 R'000
Three quotes not obtained	1 026
Overtime greater than 30% of salary	723
Non-tax compliant	239
Deviations	1 627
Month-to-month contracts	117
Competitive bidding process not followed	2 000
Acting in higher positions – beyond 12 months	445
Total prior period errors	**6 177**

23. Fruitless and wasteful expenditure

	Note	2020/21 R'000	2019/20 R'000
23.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		90	162
Prior period error		-	-
As restated		90	162
Fruitless and wasteful expenditure – relating to prior year		40	-
Fruitless and wasteful expenditure – relating to current year		-	-
Less: Amounts recoverable	10.6	-130	-
Less: Amounts written off		-	-72
Closing balance		**-**	**90**

23.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Sport Equipment not accounted for	Yes-Disciplinary processes resulted in the recovery of funds from staff	40
Total		**40**

Opening Balance(R81000,00 Minolta payments effected out of contract)(R9000,00 was in respect of Mr Mthethwa-water sachets purchased for an event was not accounted for). In 2020/21 an amount of R40 000,00 was declared as F & W relating to the prior for Sport Equipment that could not be accounted for by Mr Mthethwa. On conclusion of the discplinary process a debt was setup for R 49 000,00 for Mr Mthethwa. He made payments to the value of R27 000,00 towards the principle debt, which leaves a balance on the debt of R22 000,00 at year-end. Due to the debt being setup the total of R 49 000,00 was transferred to the Receivables Note 15.6 resulting in a zero balance against F & W at year-end.

23.3 Details of fruitless and wasteful expenditure recoverable

Incident	2020/21 R'000
Credit notes related to approval of payments on expired contracts received in September 2020	81
On conclusion of disciplinary process a staff debt was set up for Mr Z.N. Mthethwa for R49 000.00. R27 000.00 was recovered in the 2020/21 FY	27
The amount remaining on Mr Mthethwa debt is R22 000.00.	22
Total	**130**

24. Related party transactions

	Note	2020/21 R'000	2019/20 R'000
Revenue received			
Tax revenue			-
Sales of goods and services other than capital assets			-
Fines, penalties and forfeits			-
Interest, dividends and rent on land			-
Sales of capital assets			-
Transactions in financial assets and liabilities			-
Transfers received			-
Total		-	-
Payments made			
Compensation of employees			-
Goods and services			-
Interest and rent of land			-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2020/21 R'000	2019/20 R'000
Expenditure for capital assets			-
Payments for financial assets			-
Transfers and subsidies			-
Total		-	-
Year end balances arising from revenue/payments			
Receivables from related parties			-
Payables to related parties			-
Total		-	-
Loans to/from related parties			
Non-interest bearing loans to/(from)			-
Interest bearing loans to/(from)			-
Total		-	-
Other			
Guarantees issued/received			-
List other contingent liabilities between department and related party			
			-
			-
			-
Total		-	-
In kind goods and services provided/received			
List in kind goods and services between department and related party			
*During the year, the department occupied offices at Highway House in Durban.			-
			-
*Highway House is a government owned building and the Department of Health is the custodian of this building as they occupy the majority of the building. No rental was paid for the occupation of these offices.			-
			-
			-
			-
*The Department of Sport and Recreation shares the same MEC with the Department of Arts and Culture. The Departments Chief Registry Clerk(Prog1) is related to the Senior Manager : Sport Promotion and Development (Prog2)			-
			-
			-
			-
Total		-	-

25. Key management personnel

	No. of Individuals	**2020/21** **R'000**	**2019/20** **R'000**
Political office bearers (provide detail below)			
Officials:			
Level 15 to 16	1	1 753	1 576
Level 14 (incl. CFO if at a lower level)	4	5 228	5 220
Family members of key management personnel	1	397	4 77
Total		**7 378**	**7 273**

26. Provisions

Settlement of claim-Lawcor	21	-
Total	**21**	**-**

26.1 Reconciliation of movement in provisions - 2020/21

	Provision 1 **R'000**	**Provision 2** **R'000**	**Provision 3** **R'000**	**Provision 4** **R'000**	**Total provisions** **R'000**
Opening balance					-
Increase in provision	21				21
Settlement of provision					-
Unused amount reversed					-
Reimbursement expected from third party					-
Change in provision due to change in estimation of inputs					-
Closing balance	**21**	**-**	**-**	**-**	**21**

Reconciliation of movement in provisions - 2019/20

Opening balance	-	-	-	-	-
Increase in provision	-	-	-	-	-
Settlement of provision	-	-	-	-	-
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-	-
Closing balance	**-**	**-**	**-**	**-**	**-**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Lawcor was contingent Liability as at the 31 March 2021 and recorded as such in the AFS. The HoD then approved settlement on the 13th May 2021. The resulted in an adjusting event (events after the reporting date that provide evidence of conditions that existed at reporting date). Approval for a settlement of a claim does fall under this scope and suggests that rather than a contingent liability, a provision should rather be recorded.

Provide a description of the uncertainties/estimates applied in each of the provision. Where necessary, provide information on the major assumptions made concerning future events.

Where the disclosure requirements of the Standards are not done due to the sensitivity of the information, disclose this fact with reasons.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2021

	Opening balance R'000	Value Adjustment R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	**42 654**	**-**	**6 496**	**1 133**	**48 017**
Transport assets	12 482		2 026	1 133	13 375
Computer equipment	20 050		3 486	-	23 536
Furniture and office equipment	4 817		429	-	5 246
Other machinery and equipment	5 305		555	-	5 860
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**42 654**	**-**	**6 496**	**1 133**	**48 017**

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash* R'000	Non-cash** R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	**6 496**	**-**	**-**	**-**	**6 496**
Transport assets	2 026	-	-	-	2 026
Computer equipment	3 486	-	-	-	3 486
Furniture and office equipment	429	-	-	-	429
Other machinery and equipment	555	-	-	-	555
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**6 496**	**-**	**-**	**-**	**6 496**

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non cash disposal R'000	Total disposals R'000		Cash Received Actual R'000
MACHINERY AND EQUIPMENT	**1 133**	**-**	**1 133**		**447**
Transport assets	1 133	-	1 133		447
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	**1 133**	**-**	**1 133**		**447**

27.3 Movement for 2019/20

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	**41 311**	**50**	**1 293**	**-**	**42 654**
Transport assets	12 482	-	-	-	12 482
Computer equipment	19 150	-	900	-	20 050
Furniture and office equipment	4 568	-	249	-	4 817
Other machinery and equipment	5 111	50	144	-	5 305
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**41 311**	**50**	**1 293**	**-**	**42 654**

27.3.1 Prior period error

	Note		2019/20 R'000
Nature of prior period error			50
Relating to 2019/20(affecting the opening balance)			50
Relating to 2019/20			-
Total prior period errors			**50**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1	-	6 867	-	6 868
Prior period error	-	-	-	-	-	-
Additions	-	-	-	389	-	389
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	**-**	**1**	**-**	**7 256**	**-**	**7 257**
Number of R1 minor assets	-	1	-	427	-	428
Number of minor assets at cost	-	-	-	596	-	596
TOTAL NUMBER OF MINOR ASSETS	**-**	**1**	**-**	**1 023**	**-**	**1024**

MINOR CAPITAL ASSETS UNDER INVESTIGATION

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		-
Total prior period errors		**-**
Machinery and equipment	**7**	**134**

As at year-end 7 assets were under investigation with the Loss Control Committee

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1 215	-	6 324	-	7 539
Prior period error						
Additions	-	-	-	543	-	543
Disposals	-	1 214	-	-	-	1 214
TOTAL MINOR ASSETS	**-**	**1**	**-**	**6 867**	**-**	**6 868**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	1	-	427	-	428
Number of minor assets at cost	-	1 066	-	3 110	-	4 176
TOTAL NUMBER OF MINOR ASSETS	**-**	**1 067**	**-**	**3 537**	**-**	**4 604**

27.4.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		-
Relating to 20WW/19 [affecting the opening balance]		-
Relating to 2019/20		-
Total prior period errors		**-**

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF for the year ended 31 March 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	378	-	378
TOTAL MOVABLE ASSETS WRITTEN OFF	**-**	**-**	**-**	**378**	**-**	**378**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
No. of Assets	-	-	-	117	-	117
TOTAL MOVABLE ASSETS WRITTEN OFF	**-**	**-**	**-**	**117**	**-**	**117**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Opening balance R'000	Value Adjustment R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	2 385	-	-	-	2 385
TOTAL INTANGIBLE CAPITAL ASSETS	**2 385**	**-**	**-**	**-**	**2 385**

Intangible Capital Assets under investigation	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		-
Software		-

28.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
SOFTWARE	-	-	-	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

28.2 Movement for 2019/20

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	7 454	-	155	5 224	2 385
TOTAL INTANGIBLE CAPITAL ASSETS	**7 454**	-	**155**	5 224	**2 385**

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value of Adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**132 386**	**(93)**	**-**	**24 731**	**107 562**
Non-residential buildings	7 425	-	-	-	7 425
Other fixed structures	124 961	(93)	-	24 731	100 137
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**132 386**	**(93)**	**-**	**24 731**	**107 562**

Immovable Tangible Capital Assets under investigation	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		-
Buildings and other fixed structures		-

29.1. Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-Cash R'000	(Development work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**1 571**			**-1 571**	
Other fixed structures	1 571			-1 571	
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	**1 571**			**-1 571**	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

29.2. Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**-**	**24 731**	**24 731**	**-**
Non-residential buildings	-	-	-	-
Other fixed structures	-	24 731	24 731	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	**-**	**24 731**	**24 731**	**-**

29.3. Movement for 2019/20

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**139 569**	**18**	**13 146**	**20 347**	**132 386**
Non-residential buildings	7 425	-	-	-	7 425
Other fixed structures	132 144	18	13 146	20 347	124 961
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**139 569**	**18**	**13 146**	**20 347**	**132 386**

29.3.1 Prior period error

	Note	2019/20 Value R'000
Nature of prior period error		
Relating to 2018/19 [affecting the opening balance		18
Payment not correctly classified		18
Relating to 2019/20		-
Additions (Payable not recognised incorrectly omitted)		79
Disposals (Payable not recognised incorrectly omitted)		-79
Total prior period errors		**18**

2 payments were erroneously omitted that affected the Opening Balance and Prior year respectively. Correction of category classification-Non-Residential Buildings-reduced-R17 495m and Other Fixed Structures-increased-R17 495m.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Capital Work-in-progress

29.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening Balance 1 April 2020 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2021 R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		-	-	-	-
Machinery and equipment		-	-	-	-
Specialised military assets		-	-	-	-
Intangible assets		-	-	-	-
TOTAL		-	-	-	-

Include discussion here where deemed relevant

Age analysis on ongoing projects	**Number of projects**		**2020/21**
	Planned, construction not started	**Planned, construction started**	**Total R'000**
0 to 1 year			
1 to 3 year(s)			
3 to 5 years			
Longer than 5 years			
Total		-	-

Include discussion on projects longer than 5 years in capital work in progress

	Note	**2020/21 R'000**	**2019/20 R'000**
Payables not recognised relating to Capital WIP			
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]			-
			-
Total		-	-

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Notes	Opening balance 1 April 2019 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contracts terminated R'000	Closing balance 31 March 2020 R'000
Buildings and other fixed structures		1 497	-	10 127	11 624	-
TOTAL		**1 497**	**-**	**10 127**	**11 624**	**-**

	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
Age analysis on ongoing projects	**-**	**-**	**-**
0 to 1 Year	-	-	-
1 to 3 Years	-	-	-
3 to 5 Years	-	-	-
Longer than 5 Years	-	-	-
TOTAL	**-**	**-**	**-**

29.5 Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Assets written off	-	-	-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	**-**	**-**	**-**	**-**

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Immovable assets written off	-	-	-	-
TOTAL IMMOVABLE ASSETS WRITTEN OFF	**-**	**-**	**-**	**-**

	Number of assets	Value of assets R'000
29.6 S42 Immovable assets		
Assets to be transferred in terms of S42 of the PFMA – 2020/21		
BUILDINGS AND OTHER FIXED STRUCTURES	**246**	**107 562**
Non-residential buildings	-	-
Other fixed structures	246	107 562
TOTAL	**246**	**107 562**

	Number of assets	Value of assets R'000
Assets to be transferred in terms of S42 of the PFMA – 2019/20		
BUILDINGS AND OTHER FIXED STRUCTURES	**320**	**132 386**
Non-residential buildings	-	-
Other fixed structures	320	132 386
TOTAL	**320**	**132 386**

Prior year figures were corrected, in line with correction for prior year

30. Prior period errors

30.1 Correction of prior period errors

	Note	Amount bef error correction 2019/20 R'000	Prior period error 2019/20 R'000	Restated Amount 2019/20 R'000
Expenditure: ***(E.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)***				
Immovable Assets Opening Balance 2019/20	29	139 569	18	139 587
Immovable Assets Additions 2019/20	29.1	13 067	79	13 146
Immovable Assets Disposals 2019/20	29.2	-20 268	-79	-20 347
Net effect		**132 368**	**18**	**132 386**

3386

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

31. Inventories

31.1

Inventories for the year ended 31 March 2021

	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	25 599	-	-	-	25 599
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	-25 599	-	-	-	-25 599
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-

Inventories for the year ended 31 March 2021

Inventories for the year ended 31 March 2021	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	44 351	-	-	-	-
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	-44 351	-	-	-	-
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-

32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Mass Participation and Sport Development Grant	38 219	-	-	-	38 219	38 219	38 219	-	100%	104 673	104 673
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-	2 447	2 447
								-			
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-
	38 219	**-**	**-**	**-**	**38 219**	**38 219**	**38 219**	**-**		**107 120**	**107 120**

The Department fully spent against the Mass Participation and Sport Development Grant.

33. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2020/21							2019/20	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Alfred Duma	-	-	-	-	-	-	-	8 243	8 243
uMhlathuze	-	-	-	-	-	-	-	8 243	8 243
uMzimkhulu	-	-	-	-	-	-	-	8 243	8 243
uMvoti	5 750	-		5 750	5 750	-	-	3 250	3 250
Mtubatuba	6 200	-	-	6 200	6 200	-	-	3 250	3 250
The New Big 5 False Bay	10 250	-	-	10 250	10 250	-	-	3 250	3 250
Mfolozi	9 237	-		9 237	9 237	-	-	-	-
KZN Transport	47	-	3	50	50	-	-	6 663	6 663
			-	-		-	-	46	17
TOTAL	31 484	-	3	31 487	31 487	-	-	41 188	41 159

34. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

35. COVID 19 Response Expenditure

	Note Annexure 11	2020/21 R'000	2019/20 R'000
Compensation of employees			
Goods and services		1 474	2
Transfers and subsidies		4 909	-
Total		**6 383**	**2**

Goods and services included the purchase of PPE's, such as masks, hand sanitisers and themometers for use in the office buildings.PPE's were also purchased in observance of the COVID-19 protocols at events/projects that were undertaken.

The Department also procured services for the deep cleaning/sanitisation of the offices. Payments were also made in response to the CoviD-19 response stimulus package for athletes that were not able to sustain an income during the pandemic.

A transfer payment was effected to the Sport Confederation for payment of the Clubs, Caddies and Practioners in response to the relief stimulus package include discussion here where deemed relevant

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	TRANSFER ALLOCATION				TRANSFER		2019/20
DEPARTMENTAL AGENCY/ ACCOUNT	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Final Appropriation R'000
Theta-Tourism Hospitality & Education Training Authority	337			337	331	98%	299
SABC-TV Licence	6			6	1	17%	1
				-			
	343	-	-	343	332		300

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1B
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2019/20
	Adjusted Appro-priation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers	**2 800**	**-**	**500**	**3 300**	**3 300**	**100,0%**	**-**	**3 300**	**3 755**
Maritzburg United Football Club	-	-	-	-	-	-	-	-	585
Richards Bay Football Club	-	-	-	-	-	-	-	-	585
Golden Arrows Football Club	-	-	-	-	-		-	-	585
Drakensburg Productions (PTY) Ltd	-	-	-	-	-	-	-		2 000
The Premier Soccer League	2 800	-	-	2 800	2 800	100,0%	-	2 800	-
National Horse Racing Association	-	-	500	500	500	100,0%	-	500	-
Total	**2 800**	**-**	**500**	**3 300**	**3 300**	**100,0%**	**-**	**3 300**	**3 755**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
AmaZulu Community Trust	-	-	-	-	-	-	585
Coastal Horse Care Unit	350	-	800	1 150	1 150	100%	340
Comrades Marathon (AIMS Congress)	1 350	-		1 350	1 350	100%	1 470
Dare to Dream	-	-	150	150	150	100%	210
KZN Aquatics Association	950	-	-	950	950	100%	1 950
KZN Canoe Club	-	-	-	-	-	-	400
KZN Canoe Union	800	-	-	800	800	100%	1 350
KZN Cricket Union (Coastal)	1 125	-	-	1 125	1 125	100%	1 900
KZN Cricket/Academy	200	-	-	200	200	100%	400
KZN Cycling	2 400	-	-	1 400	2 400	100%	6 500
KZN Disability Sport (KZNDISSA)		-	-	-			1 000
KZN Golf Union	200	-		200	200	100%	350
KZN Gymnastics	-	-	150	150	150	100%	-
Traditional Horse Riding and Breeding Association	-	-	300	300	300	100%	-
KZN Indigenous Games Association	350		300	650	650	100%	320
KZN Lifesaving	50	-	-	50	50	100%	250
KZN Netball	1 175	-	-	1 175	1 175	100%	1 900
KZN Olympic Style Boxing	650	-	-	650	650	100%	1 250
KZN Rowing		-	75	75	75	100%	200
KZN Rugby Union	1 375	-	-	1 375	1 375	100%	2 550
KZN Sailing	50	-	-	50	50	100%	200
KZN Sports Confederation	5 060	-	2 000	7 060	7 060	100%	3 829
KZN Tennis Association		-	-	-		-	350
LHC Foundation Trust (I-Care)		-	-	-		-	210
Lifesaving SA		-	-	-		-	1 000
Midlands Academy			750	750	750	100%	-
Roselands Trust	-	-					25
SAFA - Amajuba		-	150	150	150	100%	250
SAFA - Zululand	150	-		150	150	100%	250
Sail Africa	150	-		150	150	100%	200
The Prime Trust	3 150	-		3 150	3 150	100%	5 950
Natal Canoe Club		-	400	400	400	100%	
TOTAL	**19 535**		**5 075**	**24 610**	**24 610**		**35 189**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Injury on Duty	-	-	-	-	-	-	1
Leave Gratuity	737		119	856	856	100%	1 507
Other transfers to households							
Sponsorships(Gifts & Donations)	500	-	(467)	33	-	0%	670
External Bursaries	400	-	-	400	312	78%	188
Access paid for vehicles	-		2	2	2	100%	2
Provincial Relief Fund	-	-	-	-	3 659	-	-
TOTAL	**1 637**	**-**	**(346)**	**1 291**	**4 829**	**-**	**2 368**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21 R'000	2019/20 R'000
Received in cash			
Amathole Funerals	Cash Sponsorship	-	-
Chippas Bus Service	Cash Sponsorship	-	-
Coastlands	Cash Sponsorship	-	50
Cosmic Transport	Cash Sponsorship	-	-
Institute of Sport	Cash Sponsorship	-	50
Magnovolt Trading	Cash Sponsorship	-	20
Shane J Coaches	Cash Sponsorship	-	10
Solly-M Sports	Cash Sponsorship	-	50
TravelT	Cash Sponsorship	-	95
World Outdoor Fitness SA	Cash Sponsorship	-	-
Subtotal		**-**	**275**
Received in kind			
Distell	Wine	-	9
Jomo Sport	2 x VW Polo – 2019 Models	-	470
KZN Rugby Union and Cell C	Hauwei P30 and Hauwei Tablet	-	22
Ladysmith Hotel	Sponsorship to Awardees at the KZN Sport Awards	-	-
Margate Sports School	Wine	-	10
Shane J Coaches	1 Smart Phone and 10 Fitbits	-	-
TravelT	Accommodation Vouchers	-	15
Tsogo Sun	Accommodation Vouchers	-	-
Subtotal			526
Total			**801**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

Nature of Liability	Opening Balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Institution of Legal Action-Non-Payment-Andimahle Trading	360	-	360	-	-
Murugan against the State - MVA KZN77082(Excluding interest)	197	-	-	-	197
Lawcor : Demand for damages sustained by their client (Transnet) to their motor vehicle by a KZNDSR official whilst on duty driving a government Vehicle (KZN77087) on the 30 June 2019)	-	21	21	-	- -
Tactical Security – Claim against the Department	-	5	-	-	5
TOTAL	**557**	**26**	**381**		**202**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Water and Sanitation(FS)	-	-	10	10	10	10	-	-
TOTAL	-	-	10	10	10	10	-	-

In the previous financial this contingent asset was reflected under confirmed balances outstanding.Department of Water and sanitation have now refused to recover the monies from Mr D Govender hence this balance has been moved to an unconfirmed have now refused to recover the monies from Mr D Govender hence this balance has been moved to an unconfirmed status.

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
KZN-Department of Works	4 574	-	1 377	921	5 951	921	-	-
KZN-Department of Arts and Culture	-	127	-	70	-	197	-	-
KZN-Department of Transport	-	2 026	12	21	12	2 047	-	-
KZN-Department of Health	227	247	-	-	227	247	-	
KZN-Department of Human Settlements	528	-	-	-	528	-	-	-
KZN-Departmental Treasury	166	-	-	-	166	-	-	-
TOTAL INTERGOVERNMENT PAYABLES	**5 495**	**2 400**	**1 389**	**1 012**	**6 884**	**3 412**	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 5
INVENTORIES

Inventories for the year ended 31 March 2021	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	25 599	-	-	-	25 599
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(25 599)	-	-	-	(25 599)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-

Inventories for the year ended 31 March 2020	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	44 351	-	-	-	44 351
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(44 351)		-	-	(44 351)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-

ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS for the year ended 31 March 2021

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset Register) Contract Terminated Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**-**	**-**	**-**	**-**
Other fixed structures	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

MOVEMENT IN CAPITAL WORK IN PROGRESS for the year ended 31 March 2020

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset Register) Contract Terminated Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**1 497**	**10 127**	**(11 624)**	**-**
Other fixed structures	1 497	10 127	(11 624)	-
TOTAL	**1 497**	**10 127**	**(11 624)**	**-**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 7
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	-	-	-	-	-	-
List all applicable SCOA level 4 items	73	3 200	1 039	-2 838	1 474	2
PP:PEST CONRTOL-FUM SERVICES	36	17	5	24	82	
TRAVEL AGENCY FEES	-	-	-	37	37	-
CATERING:DEPARTML ACTIVITIES	-	-	-	59	59	-
CNS:BUS&ADV SER:ACCNT&AUDITRS	-	-	-	132	132	-
CONS SUPP:MEDICAL SUPPLIES	32	162	2	102	298	
CONS HOUS SUPP:WAS/CLEAN/DET	5	100	12	23	140	2
T&S DOM:ROAD TRANSPORT	-	-	-	1	1	-
O/P:HONORARIA(VOLUNTARY WORKERS)	-	2 541	1 020	(3 561)	-	-
VENUES AND FACILITIES	-	-	-	250	250	-
ADVERT MARKETING	-	179	-	62	241	-
INV MAT&SUP:SPRT&RECRN CONS	-	201	-	-	201	-
CONS:MEDICAL KIT	-	-	-	5	5	-
TRAIN & DEV:NON-EMPLOYEES	-	-	-	27	27	-
CONS:BAGS AND ACCESSORIES	-	-	-	1	1	-
Transfers and subsidies	**73**	**3 200**	**1 250**	**3 659**	**4 909**	**-**
List all applicable SCOA level 4 items	-	-	-	-	-	-
SPORT FEDERATIONS	-	-	1 250	3 659	1 250	-
HOUSEHOLDS	-	-	-	-	3 659	-
TOTAL COVID 19 RESPONSE EXPENDITURE	**73**	**3 200**	**2 289**	**821**	**6 383**	**2**


BON APPÉTIT

KWAZULU-NATAL PROVINCE

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