



KWAZULU-NATAL PROVINCE

SPORT AND RECREATION
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT

2019/20



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.

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Part A

GENERAL INFORMATION

1.0 GENERAL INFORMATION ON THE DEPARTMENT



KWAZULU-NATAL PROVINCE
SPORT AND RECREATION
REPUBLIC OF SOUTH AFRICA

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2.0 LIST OF ABBREVIATIONS/ACRONYMS

ACRONYMS			
AFCON	African Cup of Nations	KZNSDR	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
CSIR	Council for Scientific and Industrial Research	MTEF	Medium Term Expenditure Framework
DISSA	Disability Sport South Africa	NDP	National Development Plan
DoE	Department of Education	NEHAWU	National Education, Health and Allied Workers Union
DORA	Division of Revenue Act, 2010	NQF	National Qualifications Framework
DPME	Department of Performance Monitoring and Evaluation	NSRA	National Sport and Recreation Act
DRP	Disaster Recovery Plan	NSRP	National Sport and Recreation Plan
DSD	Department of Social Development	OTP	Office of the Premier
DSR	Department of Sport and Recreation	PARC	Provincial Audit and Risk Committee
DTT	District Task Team	PERSAL	Personnel and Salary Administration System
EAP	Employee Assistance Programme	PFMA	Public Finance Management Act
EAP	Employee Assistance Programme	PGDP	Provincial Growth and Development Plan
ECD	Early Childhood Development	PIAS	Provincial Internal Audit Services
EPWP	Extended Public Works Programme	PPP	Public, Private Partnership
GICT	Governance of Information and Communication Technology	PSA	Public Servants Association
GIS	Geographical Information System	PSETA	Public Service Sector Education and Training Authority
GPS	Geographical Positioning System	SASCOC	South African Sports Confederation and Olympic Committee
GPSSBC	General Public Service Sector Bargaining Council	SCM	Supply Chain Management
GWEA	Government Wide Enterprise Architecture (Framework)	SDIP	Service Delivery Improvement Plan
IBO	International Boxing Organisation	SETA	Sector Education and Training Authority
ICC	International Cricket Council	SHERQ	Safety, Health, Environment, Risk and Quality
ICT	Information & Communication Technology	SMME	Small, Medium and Micro Enterprises
IDP	Integrated Development Planning	SRSA	Sport and Recreation South Africa
IFS	Interim Financial Statement	SWOT	Strengths, Weaknesses, Opportunities, Threats
IGR	Inter-Governmental Relations	UKZN	University of KwaZulu-Natal
IYM	In-Year Monitoring	USSA	University Sport South Africa
JIPSA	Joint Initiative on Priority Skills Acquisition	WRIP	War-Room Intervention Programme
		WRIP	War-Room Intervention Programme

FOREWORD by MEC

Ms Hlengiwe Mavimbela

MEC: Arts, Culture, Sport and Recreation



The 2019/2020 Annual Report is presented in the wake of the disastrous effect of the outbreak of Covid-19 pandemic on society. We ended the year under review on a low note after the world was attacked by the deadliest pandemic in recent history of human kind, forcing countries to seal off their borders and halting all normal activities.

On Sunday, 15 March 2020, President Cyril Ramaphosa declared a National State of Disaster in terms of the Disaster Management Act, with the aim of slowing 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 faces existential questions querying its nature, trajectory and purpose.

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).

The situation that we find ourselves in is forcing us to think out of the box and come up with innovative ideas on how best to deliver our programmes under the new normal. As such, we have called upon young people not to just despair in the face of this pandemic, but they must be at the forefront of looking at new opportunities, especially in the 4th industrial revolution.

The ban on international travel resulted in the cancellation of one of the biggest world events

that we were looking forward to hosting, the World Football Summit, which was set to take place in Durban on 17-18 March 2019. The summit would have brought over 1200 delegates from over 50 countries and would have provided a platform for local football practitioners to learn about best practice on the business side of football. Through lead up activities and the hosting of the Summit the Department was aiming to leverage over the relations and networking sessions to add impetus in particular to the manner in which the Sport Academy System and the Club Development Programme are delivered.

National and Provincial School Sport championships were also cancelled as a result.

Before the virus enforced lockdown, the Department was on course to implement our programmes as committed at the beginning of the 2019-20 financial year and when the 6th Administration took office in June 2019 following national and provincial elections. We, however note that the finalization of some of the performance reporting in this Annual Report was affected by the closure of District Centres of Operation due to the virus.

Our focus was on giving support for sport federations to fast track transformation of sport, construction of sport infrastructure as well as implementation of different sport and recreation programmes. Hosting of major events was also a priority as a contribution towards uplifting the spirit of the Province and economic growth through sports tourism.

The Dundee July Rural Horse Riding Festival continued to demonstrate upward growth with tangible benefits for the local economy. The 2019 event was attended by an estimated 25 000 spectators, punters, celebrities, top musicians and fashionistas from across the Southern Region and injecting over R 30 million into the local economy.

The phenomenal increase in the stake money to a total of R1.3m in 2019 was a clear indication of the growth of the event and enhanced interest from sponsors. This has made it a worthwhile exercise for horse owners and jockeys as the winner of the main race, Nxakanxaka from Amajuba District won R100 000 first prize money, followed by Album with R70 000 for second place.

In football, we were excited to see our Premier Soccer League side, Maritzburg United reach the final of the Telkom Knockout competition, despite them losing 2-1 to Mamelodi Sundowns at Moses Mabhida Stadium. The Department continued to support our local professional teams through the hosting of the KZN Premier's Cup, which is a pre-season tournament that gives our teams an opportunity to prepare for the upcoming season.

In 2019, we also successfully hosted the World Conference on Drowning Prevention at Durban's Inkosi Albert Luthuli International Convention Centre. This conference provided us with valuable lessons to strengthen strategies to reduce the rate of drownings, as our Province contribute about 40 percent of the total drowning incidents in the country. The Province has finalised the Water Safety Strategy that provides a Framework for government, its institutional stakeholders and the KZN community to collaborate towards reducing the rate of drowning and related incidents in KZN by 50% by 2030.

Another notable achievement in the year under review, were achievements by KZN Indigenous Games and Golden Games teams who managed to defend the national titles at national competitions in Polokwane and Port Elizabeth respectively. This is a clear demonstration that our Province has an abundance of talent that need to be discovered, nurtured and developed.

The Department supported the hosting of several boxing tournaments in the Province, including the Tap Tap Boxing Tournament, which was hosted at the local community hall in Eshowe. This is part of the programme to revive boxing. The tournament was used to honour boxing legend, Elijah "Tap Tap" Makhathini.

We were also excited to launch the Sports Legends programme that seek to respond to the plight of former players who often find themselves destitute at the end of their playing careers. Implemented in collaboration with the KZN Sports Confederation, the programme will focus on skills development and creation of opportunities for these legends to make a living beyond playing days. The legends will also be used for talent identification and development as part of School Sport and Ward-based development programmes.

Infrastructure development remains at the centre of our drive to level the playing fields in order to fast-track transformation. Construction work on Bilanyoni Sport field, KwaMsane Sport field and Acaciaville Sport field was completed and we met the target of 22 combination courts. All 33 of the planned Children's Gyms were completed.

In the coming year, we are hoping to see stability returning to KwaZulu-Natal Athletics, which has been under administration. We will continue to work with all athletics stakeholders to ensure that free and fair elections are held for the benefit of athletes who are mainly affected by the instability.

Stability is critical for any federation if we are to succeed in our transformation agenda, as federations are important delivery vehicles and partners for sport development.

There is also an emphasis on good governance and zero tolerance to maladministration and acts of corruption. This applies to all entities that receive funding from the Department as well as within the Department. The drive to achieve and maintain a clean audit outcome will continue into the future as this is one of the top priorities for the 6th administration.

As we navigate this difficult and unprecedented road ahead, we remain inspired by the words of late former President Nelson Mandela who in his famous words constantly reminds us that; "Sports can create hope where there was only despair".



Ms HGS Mavimbela, MPL
MEC: Arts, Culture, Sport and Recreation

4.0

REPORT OF THE ACCOUNTING OFFICER

Dr. C.T. Sifunda

Head of Department

Team KZN emerged for the ninth time as the Champions at the National Indigenous Games Championship held at Seshego Stadium in Limpopo from 21-27 September 2019. The 200 strong KZN team brought home 11 gold, 3 silver and 1 bronze medal. This was followed by another smashing win at the National Golden Games Festival held 19-25 October 2019 at the Nelson Mandela University where team KZN again took the first position.

"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

Throughout the 2019/20 financial year the Department was guided by the five pillars as enunciated by the fifth administration, (that is transformation, youth development,



infrastructure and rural development, vulnerable groups and stakeholder co-ordination) as well as the directives by the Executive Authority as expressed during her maiden budget speech, after the elections in May 2019. Key amongst these are the Medium Term Expenditure Framework 2019-2024, the State of the Nation Address, State of the Province Address, National Development Plan, Provincial Growth and Development Plan as well as the National Sport and Recreation Plan.

The national agenda of socio-economic transformation carried through the seven key priorities of the sixth administration forms a key mandate for the Department of Sport and Recreation. The key activities delivered through our programmes create opportunities for talent identification, social interaction, skills development and economic participation for those involved in the sporting fraternity. The value of sport as a transformational tool is clearly demonstrated by the number and demographics of participants in our programmes, the roll-out of infrastructure as well as codes such as rugby and cricket in previously disadvantaged areas.

Despite the absence of adequate financial resources to implement the National Sport and Recreation Plan (NSRP) imperatives, the Department has forged on and designed innovative approaches to optimize access to sport and recreation programmes and ensuring our athletes are supported to achieve podium finishes and that our people lead active and healthy lifestyles. We have developed a funding policy that makes demographic representation and delivery on all aspects of the transformation agenda preconditions for funding opportunities provided by the department.

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 an unqualified audit opinion. The full report of the Auditor General and accompanying Annual Financial Statements appear on pages 305 to 428.

DEPARTMENTAL STRATEGY AND PLANS: A number of planning sessions were held with all role-players within and outside the department. **The plan was anchored on the seven Priorities derived from the Electoral Mandate+ SONA:**

Priority 1: Economic Transformation and Job Creation

Priority 2: Education, Skills and Health

Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 4: Spatial Integration, Human Settlements and Local Government

Priority 5: Social Cohesion and safe communities

Priority 6: A Capable, Ethical and Developmental State

Priority 7: A better Africa and World

The process of planning was done in close collaboration with our key stakeholders,

especially the KZN Sports confederation, at a provincial level as well as district level. The plan tabled at the Legislature, sets out programmes for the promotion and development of sport in the province. Key amongst these are the following: Healthy lifestyle and mass participation, school sport, infrastructure development, high performance and elite sport, club and academy development, talent identification and development, social cohesion and nation building. Linking the budget and procurement plan to performance plans ensured that transformation objectives are achieved.

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.

MONITORING EVALUATION AND REPORTING:

Due to limited human resources the M&E unit focused on monitoring of the delivery of programmes by sport federations.

NEW PROGRAMMES launched in 2019/20

- Ward-based Intervention Programme. Ward activity coordinators appointed to implement ward-based interventions such as:
- Establishment of clubs and upskilling of administration in governance and compliance.
- Capacity building, skills development of athletes, technical officials, coaches, and eSport administrators.

- Co-ordinate programmes for social cohesion, healthy lifestyles & social ills
- Production of basic sport equipment
- Ensuring sport structures are operational (committees, federation involvement, OSS war-room intervention).
- ▶ Sport as a tool to grow the economy
Despite research conducted on a case for sport which indicates that sport contributes 2% to the National GDP, it is still under estimated in terms of its economic impact. The research has shown that major opportunities exist to position sport industries as a sector with a comparative advantage in increasing economic growth and tourism as well as related employment and social development. This is particularly so because the sport industry has cross-sectoral linkages with other industries, such as the catering and hospitality industry given that Kwa-Zulu Natal is largely a natural resource-based economy. The following sport and recreation economic sectors have been identified for the stimulation of economic growth.
- ▶ Clothing and Textile Sector
A workshop on local production and content in relation to clothing and textile sector was conducted to prepare and to ensure that co-operatives are made aware and sensitized about critical government procurement and trading requirements around the textile and clothing sector. To this end, the department has identified the following sport apparel as a vehicle for empowerment of co-operatives:
 - Soccer kits,
 - Netball kits, and
 - Moisture Management T-shirts.
- ▶ The Department will work hand-in-hand with the Department of Economic Development, Tourism and Environmental Affairs to ensure fair and equal competition between co-operatives across all districts.
- ▶ Sport Tourism
Some of the initiatives include hosting of the Soweto derby, international rugby & cricket, partnership with Sharks to bring rugby to townships, as well as promotion of local derbies Hosting of Provincial events (Dundee July, KZN Premiers Cup, Provincial Indigenous Games, promotion of PSL local derbies, SALGA-KZNDSR GAMES), National (School sport national championships, Indigenous Games, e-sport) and International events. Creation of sports heritage routes, including Comrades Marathon, 2010 Legacy & Mandela Day Marathon, Equine Industry as well as the ocean economy
- ▶ eSport
This programme is one of the Department's fourth industrial revolution initiatives. One fifth of the population in SA participate in e-Sports hence KZN is exploring the ample growth opportunities within this sector by aligning to the roll-out of the broadband

SERVICE DELIVERY ACHIEVEMENTS

During the 2019/20 reporting period, the Department had major achievements highlighted through the delivery of some key programmes.

4.4.1 SCHOOL SPORT

The delivery of school sport programme in the KwaZulu Natal province is informed by the key deliverables of transforming school sport in South Africa. The deliverables are aimed at addressing historical and social inequalities. It aims to ensure the following:

- general access to sport participation opportunities.

- implementation of transformation interventions to enhance governance, performance, productivity, efficiency and competitiveness,
 - adequate implementation of developmental programmes at grassroot level
 - ensuring greater levels of participation,
 - provision of facilities, infrastructure, support,
 - identification and nurturing talent,
 - developing human resource base required to administer and support sport
 - re-inventing, re-organizing, restructuring and rejuvenating the overall school sport system;
 - establishing a system of identifying, incubating and nurturing athletes from mass participation through to high performance and elite participation level, and
 - equitable representation of black persons, women and people with disabilities in all levels; and enlarging the participation footprint of all sporting codes.
- Selection of Samukelisiwe Mbatha, our wheelchair basketball players into the National Team for Wheelchair Basketball and she was named MVP of the tournament.
 - The School Sport Unit exceeded the set target of remunerating School Sport Coordinators by 21% which can be recorded as a success story on how DSR has positively contributed to the provision of employment opportunities through its EPWP grant funding.
 - As part of the transformation agenda, the Department exceeded its target of providing sport equipment and attire to Quintile 1 – 3 schools in 2019/2020 financial year by 10%.
 - An overachievement was also recorded on the APP indicator on the capacitation of people to deliver school sport programme.
 - In all our provincial programmes, Team KZN was diverse in terms of race, age, disability (LSEN) and background which contributed immensely to nation building and social cohesion.
 - Our players were exposed to national competitions, some for the first time which provided an opportunity for them to gain invaluable experience, selected for national teams, selected for Ministerial bursaries and also to network with athletes from other provinces.

PERFORMANCE HIGHLIGHTS

During the 2019/2020 financial year, the following success stories were recorded by School Sport Promotion and Development Unit:

- Team KZN competed at the 2019 SA National Schools Winter Games held at Durban, City of eThekweni Metro on the 31 June- 5 July 2019. The team played in 9 finals, won 2 gold medals, 7 silvers medals and 6 bronze medals and obtained position 3 (bronze) overall.
- Team KZN came second in overall at the 2019 Indigenous Games Festival held at Polokwane, Limpopo Province on the 22- 27 September 2019 and obtained a silver medal.
- Team KZN was humbled to get the lowest position 4 overall during the 2019 SA National Schools Summer Games held at Johannesburg, Gauteng Province on the 9- 13 December 2019.

4.4.2 COMMUNITY SPORTS RURAL SPORT DEVELOPMENT PROGRAMME

Rural sports development

The Department successfully hosted the annual Provincial Rural Sport Development Tournament, at the Makhassa Sports Complex in UMkhanyakude, on 14 March 2020. The programme involved the participation of five traditional councils located in five districts of the Province namely AmaSwazi (UThukela), KwaXolo (Ugu), KwaMaphumulo (EThekweni), Mnqobokazi (UMkhanyakude), and Vulindlela (UMzinyathi).

There was a total of 1,512 participants in the tournament. These included athletes, managers, traditional council representatives, coaches, technical officials, and medical staff. The overall winner of the multi-coded tournament that included Netball, Football, Athletics, and Rugby was won by KwaMaphumulo Traditional Council (EThekweni). They were followed closely by Vulindlela and KwaXolo, the 2nd and 3rd placed teams respectively.

As part of the build up to the tournament there are district tournaments run within the participating Traditional Councils, which culminates in the winners participating at the Provincial Rural Sport Development Tournament.

KZNDSR games

One of the key programmes of the departmental calendar is the SALGA KZNDSR Games. The Games took place EThekweni from 12 – 15 December 2019. The Games were once more a marked success with over 6,000 participants from all 11 Districts in the Province. Conspicuous by their absence from these 2019 Games were Ugu and UThukela Districts. However, Technical Officials from both these districts participated. The overall winners of the Games was EThekweni District.

The Games continue to serve as a key talent identification and scouting platform for the further development and progression of participants. It provides opportunities for the youth to display their skills and talents in a range of areas including as players, technical officials, coaches and sport administrators. Furthermore, it is an opportunity for District Municipalities to fulfil their mandate of promoting Social Cohesion.

In a major shift from the norm, the Opening Ceremony was held on New Beach and the glittering Closing Ceremony took place at the Chief Albert Luthuli ICC. The Honourable MEC

for Arts, Culture, Sport and Recreation, Hlengiwe Mavimbela, was the keynote speaker at both events.

Disability games

The Disability Games took place at the Mhlathuze Sports Complex in Richards Bay, King Cetshwayo District on 09 November 2019. The Games brought together 1,023 participants from all 11 Districts. Whilst there were numerous challenges experienced including accommodation that was not suitable and the inclement weather, the Games were very successful.

UMgungundlovu District were the overall winners of the Games. In further strengthening these Games, moving forward the Games will be held over a two day period instead of just a day. The Disability sector have also requested that the Disability Games be aligned to the SALGA KZNDSR Games.

4.4.3 ORGANISED RECREATION 2019/2020

Six Strategic programmes addressing priority groups in the community were successfully implemented, these were:

- Golden Games focussing on senior citizens
- Recre-Hab programme supporting anticrime campaigns
- Traditional Horse Racing, focussing equine industry transformation and Indigenous Knowledge Systems (IKS) preservation and promotion
- Water safety programmes which heightened water safety awareness for individuals, families and general public
- Work and play programmes which promotes healthy living amongst employees as part of Wellness programme in the work place
- Indigenous Games as the cornerstone programme in addressing social cohesion/ national unity and IKS preservation and promotion

The social impact of the programmes was highlighted through senior citizens programme. This group faces many social challenges such as neglect, crimes such as rape, murders based on false witchcraft accusations. The Golden Games programme were implemented in 121 service centres in 11 districts. They further participated in local districts games leading to provincial games. This presented them with the opportunity to represent the Province in the national games where they were crowned the national champions for the 5th year in succession. This programme created awareness on their plight and encouraged active ageing.

The importance of the indigenous games as a social tool in addressing national priorities such as social cohesion and IKS preservation and promotion was highlighted through various initiatives: skills development for administrators, strengthening club system and partnerships with organisations such as Indigenous Games Councils and Associations. This resulted in KZN crowned the national champions for the 9th time in succession in Limpopo. The indigenous are now growing across communities and schools and the following games are priority: dibeke, induku, khokho, driestokkies, mlabalaba, jukskei, incuva, amagende, and inqathu.

Traditional horse racing is another success story addressing equine industry transformation, IKS promotion and economic opportunities. Through partnership with organisations such as Coastal Horse Care Unit ordinary persons were trained on skills such as horse welfare, artisanry and farrier. The Dundee July contributed approximately R20M local economy which affirmed Umtelebhelo as the new viable sector able to contribute to economic growth and job creation. Once it is fully fledged it is expected to contribute a minimum R2billion to the GDP and 16000 jobs.

4.4.4 STRATEGIC PROJECTS

Premier's Cup 2019

The Department of Sport and Recreation in KwaZulu-Natal as per its core mandate is involved in grassroots football development programmes, which focus primarily on the youth and is initiated and implemented by SAFA KwaZulu-Natal, the custodians of football in the Province.

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. Having more teams campaigning in the Premier Soccer League (PSL) is an advantage to other KwaZulu-Natal teams as travelling outside of the province would be reduced, and the financial burden on clubs reduced. This also have economic and tourism benefits with the bigger clubs from Gauteng visiting our shores more often for their PSL Home Games. AmaZulu FC, Lamontville Golden Arrows FC, Maritzburg United FC, Richards Bay FC, Royal Eagles FC, Real Kings FC and uThongathi FC, participated in the 2019 tournament held at Princess Magogo Stadium in KwaMashu and King Zwelithini Stadium in Umlazi.

Each of the seven clubs performed CSI programmes at identified schools with handing over of sport equipment plus coaching clinics performed by coaches and players of the clubs.

The two-day tournament was broadcasted live on Supersport International. After some exciting and superb action over the two days,

Lamontville Golden Arrows FC engraved their name on the Premier's Cup trophy once more. A crowd of almost 15 000 over two days witness the tournament which is now firmly entrenched as popular and well-co-ordinated pre-season tournament. The efficient planning by the Department for Premier's Cup have been applauded in many sectors and assisting KZN Based clubs to have a pre-season tournament to compete in.

Hosting of World Conference on Drowning Prevention

The World Conference on Drowning Prevention (WCDP) is the flagship educational event on the calendar of the International Lifesaving Federation (ILS). It is a bi-annual opportunity to bring together the world's foremost experts on research systems and information on drowning prevention, rescue, lifesaving and water safety. The exchange, debate and development are designed to find suitable ways to reduce death and injury in all aquatic environment worldwide. WCDP 2019 was hosted at the Inkosi Albert Luthuli International Convention Centre, Durban, South Africa and it was more than a conference, it was convergence of people and projects aimed directly at addressing the highly preventable public health challenge, accidental death by drowning.

At WCDP 2019, a total of 626 delegates and 18 exhibitors from 64 Nations were involved with the three-day conference, which was co-sponsored by World Health Organisation. The final programme contained 215 oral presentations and 142 scientific posters. The event was hosted for the first time on African continent and it proved to be a beautiful experience for the delegates who were in Africa for the first time.

KZNSDR had 150 delegates from KwaZulu-Natal part of the conference from Districts Heads to Sport Promotion Officers and senior managers who work with water safety within the components. Twenty-five water safety champions, from all eleven districts trained under the Department programmes were afforded the opportunity to attend the conference and learn new skills to implement the programmes at district level. The MEC for Sport and Recreation opened and welcomed all delegates to the conference.

South African National Sport Awards

The South African Sport Awards are part of Sport and Recreation South Africa's commitment to promote social cohesion and nation building through Sport & Recreation. The key objective of the Sports Awards is acknowledging and celebrating sport excellence, reward sport achievement in and off the field of play. The SA Sport Awards were initiated in 2004 in partnership with South African Sport Confederation and Olympic Committee (SASCOC) and South African Broadcasting Corporation (SABC) as well as a host of other generous stakeholders and sponsors. 2019 therefore marked the 14th edition of the prestigious SA Sport Awards! Moreover, what a way to celebrate the 14th edition by hosting in KwaZulu-Natal for the first time. The awards were held at the KZN Playhouse with 500 delegates in attendance graced the awards including World Cup winning captain Siya Kolisi, Coach Rassie Erasmus and others.

KwaZulu-Natal sporting community won big on the night with various awards awarded to KZN sport stars;

Category	Winner
Sport's Journalist of the Year	Mr. Nduduzo Dladla
Indigenous Games Team of the Year	KZN KHO-KHO Female Team
Lifetime Achievement Award	Mr. Thulani "Sugar boy" Malinga
Sportsman of the Year	Moruti Mthlane

The Spar Proteas Netball team won the Team of the Year award, led by its captain, Bongiwe Msomi.

Marathons

(Harry Gwala District Marathon, Nquthu Marathon, Mathews Meyiwa Marathon, Willies Mchunu Marathon, Qapheqolo Save the Rhino Marathon and Mandela Marathon)

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, part 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 to assist in skills transfer to capacitate the clubs into one day 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
Harry Gwala District Marathon	Harry Gwala District
Willies Mchunu Legacy Marathon	uThukela
Youth Yonke Chesterville Marathon	eThekwini

KZN Districts such as uMzinyathi (Nquthu) and uMkhanyakude (Hlabisa Game Reserve) have great tourism potential due to the historical events that attract international tourists and this is one of legacy projects in these areas. Sporting events such as marathons has been identified as one of the means to grow the wealth and bring economic spin off in the rural areas. The event is one of the vehicle to enable community development, social cohesion in the area using the sport at the same

time promoting healthy living. The project will be achieving the department target of strategic projects by supporting rural sport development and addressing the vulnerable groups such as involvement of people with disability, youth, senior citizens and children.

The skills transfer was be key factor for this event in such a way that local clubs gained training by participating in organising the event. Recognised

athletics technical administrators and legends are on board to guide and transfer the skills to the local sport community. Knowledge in event management, administration and technical skills are direct and immediate benefit to the KZN community. The Department together with clubs will assess the situation and suitability to host 42km race, which will be Comrades Marathon qualifier in 2021.

Promotion of water safety with special emphasis on rural development

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.

Water Safety Training 2019/20

The 118 champions trained who in turn focused on primary school learners (Grade 1 – 4 or 7 -11 years) from rural and disadvantaged school. The learners and communities were taught about water safety techniques, and overcome the fear of water, which is useful in rural areas due to the

rivers and dams some of them are required to navigate when going to school or when playing. As per this discussion, the partnership with DOE was to advocate the development and incorporation of the curriculum into schools to promote and teach basic water safety in schools.

11 380 learners from across KZN benefitted from the programme with theoretical education.

No. of prioritized development tournament supported/hosted

Boxing in the province has left remarkable footprints around the rural and disadvantage areas. The country and the world have seen the best champions coming from areas like Ladysmith, where Thulani Malinga known as “Sugar Boy”, Malinga turned pro in 1981 and popular Tap Tap Makhathini would come from little known town of Eshowe coached in KwaDukuza by trainer Chin Govender. Current SA Sportsman of the Year Moruti Mthalane is 3-time world champion undefeated in 3 years. KZN is still searching for successor to this brilliant champion.

However, KwaZulu-Natal have gone through a dire period with boxing where we have seen number of boxers in the rankings fall for each weight division across the country. A number of factors are to blame however, the resolution as the Department is to work with both arms of boxing particular the professional wing to host tournaments, which will lift the standard once more, and be able to host international tournaments with champions from KwaZulu-Natal.

Date	Item
27 October 2019	International WBF tournament hosted by Ludonga Boxing Promotions hosted at Zululand District
21 December 2019	Development Boxing Tournament hosted by Mvelo Promotions at uMgun-gundlovu District
15 February 2020	Development Boxing Tournament hosted by Tap Tap Boxing Academy at King Cetshwayo District
29 February 2020	International WBF tournament hosted by Starline Boxing Promotions at uMzinyathi District
21 March 2020	Postponed due to Covid-19
29 March 2020	Postponed due to Covid-19

Before the intervention by KZNDSR, the gloomy picture was only ten KZN boxers appeared in the rankings with lone SA champion being Thabiso Mchunu at Junior Heavyweight division. After 7 tournaments and almost 90 bouts featuring 120 boxers, 14 KZN boxers have broken into the Top 10 in local rankings and two into the international rankings. The success is rated as follows;

- Innocent Mantengu won the IBF crown at tournament held at KwaNongoma.
- Sthembiso Maduna of Ladysmith is now KZN Champ in Featherweight Division
- Sphehile Mntungwa, from Camperdown, now holds Junior Lightweight belt undefeated in 2019.
- Gcina Makhoba is the new international WBF champion having defeated countryman Msawenkosi Ndwandwe in a Technical knockout.

The following prospects are rated nationally and will look to challenge for national title in 2020:

- Josh Pretorius, ranked 3rd in heavyweight division,
- Ayanda Mthembu ranked number 1 in middleweight division,
- Snamiso Ntuli ranked 3rd in middleweight,
- Sthembiso Maduna featherweight division ranked 8th,
- Thulani Gumede Junior bantamweight rated 3rd,

- Mngqobi Mkhize rated 6th in junior bantamweight and
- Sboniso Gonya maintained number 7 spot in bantamweight division.

4.1.5 COMMUNITY RECREATION PROGRAMMES

The community recreation programmes are implemented through the 153 activity hubs located in wards in all local municipalities. The activity hubs bring people together and provide a home for sport and recreation activities for local clubs and structures. They also provide a wide range of sports and physical activities to make it easier for local people to get involved and engage in a more active and healthier lifestyle. Through their programmes, the activity hubs led by the healthy lifestyle coordinators help aspiring participants and athletes to develop and learn. The hubs focus on youth, learners, senior citizens, children and recreational clubs and are designed to increase the number of people of all ages participating in sport and recreation activities across the Province. The activity hubs are the central delivery of active and healthy lifestyle programme such as the Big Walk, Local Hub Games, recreation day and indigenous games. These programs are implemented as a response to a number of social challenges, including social ills such as obesity, diabetes and high blood pressure. The recreational games are

also an integral part of healthy lifestyle strategy, they encourage participation in active recreation activities for a healthy body but young people also benefit from life skills delivered by Lovelife that will see them becoming leaders on the sport field and in their communities and reverse the social ills experienced by communities through play

In addressing social ills whilst promoting social stability, the Department through Community Recreation hosted 192 active recreation events, 66 of those were the Local Big Walks. These events took place in all Local Municipalities areas across the Province. A total of 142 017 people participated in various events hosted by our own Districts in partnerships with the Department of Health and Local Municipalities. Many Marathon runners use this platform for pre-training in preparation for big races such as the Comrades Marathon and others. The Local hub games play a huge role in promoting healthy lifestyle and encouraging good sportsmanship. The hub games provide local clubs that are not part of the Club Development Programme a platform to train, compete and show off their talent. They also provide a variety of sporting codes such as Football, Netball and Volleyball for males and females. This is the platform where talented athletes are selected to be part of SALGA Games.

The Department coordinates its programs through a network of locally based healthy lifestyle coordinators placed in hubs. The coordinators assist schools, youth, ECD centres, and seniors' citizens to facilitate recreation programs, and work with local clubs and organizations to increase participation. The coordinators are empowered with skills that enable them to become social agents promoting a healthy community, unleashing talent and exposing leadership using available spaces in the communities to implement programmes and to administer sport and recreation activities at a community level.

They use the very same skills to generate income by establishing aerobics clubs and becoming personal trainers. They encourage participation with a view of enhancing their wellbeing in terms of income and personal growth. Below is an example of how the coordinators are promoting themselves in the social networks. Mr Pasika Kunene, the hub coordinator from Kwa Hlabisa is using his skills to train others while generating extra income.

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 improve markedly on the payment of debtors within 30 days. The Unit is committed to and has initiated steps to prevent unauthorized, irregular and fruitless and wasteful expenditure resulting from non-adherence to the PFMA and Treasury Regulations. 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. In spite of limitations of resources, the Unit has been able to prepare and submit to the Auditor General unqualified consolidated financial statements, prepared on the accrual basis of accounting.

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 2019/20 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 R470 000 against the Final Appropriation of R452 000. The over-collection of R18 000 is attributable to the following:

Transfers received reflects a collection of R275 000 against no budget and this relates to sponsorships and donations received for the KZN

Sport Awards. These funds were surrendered to the Provincial Revenue Fund (PRF) and will be reallocated to the department in the 2020/21 Adjustments Estimate.

Transactions in financial assets and liabilities relates to recoveries of staff debts, previous years' expenditure and over-payments to staff. This category over-collected by R17 000 mainly from refunds received relating to subsidised vehicle as well as debt recovery.

The over-collection was off-set by the following under-collection:

Sale of goods and services other than capital assets comprises parking fees, tender fees and commission earned on PERSAL deductions. The department under-collected by R39 000 against a Final Appropriation of R180 000, since the process with regard to the sale of tender documents was revised. Suppliers can now access and print the tender document packs from the departmental website, hence there is no cost implication for the department, and this resulted in the decrease in the receipt of funds in respect of this category.

Sale of capital assets relates to the sale of redundant assets such as motor vehicles and redundant office equipment. This category showed no collection against a Final Appropriation of R235 000, since the auctioning of the departmental capital assets, such as motor vehicles and office equipment did not take place due to the restrictions imposed as a result of the Covid-19 pandemic, as the auction was planned to take place on 28 March 2020.

Table 4.2.1: Revenue Collection

Departmental Receipts	2019/2020			2018/19		
	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	180	141	-39	175	250	-75
Sale of capital assets	235	-	-235	222	419	-197
Transfer Received	-	275	275	-	375	-375
Financial transactions in assets and liabilities	37	54	17	35	44	-9
Total	452	470	18	432	1,088	-656

Table 4.2.2: Programme Expenditure

Programme Name	2019/20			2018/19		
	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	96 818	95 441	1 377	94,664	87,578	7,086
Programme 2: Sport and Recreation	385 706	385 706	-	377,964	372,576	5,388
Total	482 524	481 141	1 377	472,628	460,154	12,474

In the 2019/20 financial year the Department received an original budget allocation of R478,958 million inclusive of the Mass Participation and Sport Development Grant funding of R104,673 million and the EPWP- Social Sector Grant funding of R2,447 million. The Department also received a rollover of R3,566 million, increasing the budget to R 482,524 million. In addition to the adjustment Budget Submission, various post Adjustments Estimate virements were undertaken at programme and economic classification level. Provincial Treasury approval was obtained for the

increase in transfers. All proposed 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 99.7 per cent of its Final Appropriation in 2019/20, with the remaining R1.377 million being requested for a roll-over.

Programme 1: Administration was under-spent by R1.377 million, largely against Machinery and equipment. This was due to non-delivery of computer equipment and software ordered

from overseas. The non-delivery was as a result of delayed production caused by the Covid-19 outbreak, as well as non-delivery of motor vehicles ordered from DOT. The department has requested a roll-over of R1.377 million for the purchase of computer equipment.

Programme 2: Sport and Recreation was 100 percent spent, subsequent to the post Adjustment Estimate virement of R6.994 million from Programme 1 to address the bulk of the over-expenditure. The over-expenditure was mainly as a result of higher than budgeted costs of departmental events, such as high-performance programmes, Harry Gwala Marathon, launch of the 16 days of Activism, St. Lucia Beach Games, Drakensberg Extravaganza and Driftkhana, amongst others. These School Sport programmes were under-budgeted for and the Department of Education is not able to contribute significant funding.

The department allocated R9.400 million for the programmes and over-spent by R8.460 million. In addition, the hosting of the Drakensberg Extravaganza, St. Lucia Beach Games, launch of the 16 Days of Activism and Driftkhana, amongst others, were not budgeted for and funds had to be reprioritised. The hosting of these programmes were informed by decisions made by the Social Protection, Community and Human Development (SPCHD) cluster and Executive Council. The department had had to carry the more than R1.3 million cost of hosting the Harry Gwala Marathon as the municipality had no funds at their disposal to stage this marathon.

This year was Harry Gwala's 100 Year Celebration and the department was requested to host this event in commemoration of his work. In addition, the department had to make a payment of R1 million to Driftkhana as per a court judgement in this. This over-expenditure was mitigated by the following under-expenditure:

Delays in filling budgeted critical vacant posts, such as nine Deputy Directors: District Co-ordination resulted in under-expenditure of R7.633 million against Compensation of employees.

Transfers and subsidies to: Public corporations and private enterprises reflects under-expenditure of R585 000 in respect of a transfer to Real Kings Football Club. The department did not transfer to the club due to failure by the club to comply with the departmental transfer payment policy, such as the submission of the audited AFS.

Transfers and subsidies to: Non-profit institutions was under-spent by R1.500 million. The department could not transfer funds to the KZN Academy of Sport due to non-compliance by the academy with regard to the submission of the necessary documents, such as tax clearance forms.

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	2019/20		
	ADJUSTED BUDGET	FINAL VIREMENT	FINAL BUDGET
	R'000	R'000	R'000
Administration	103 812	(6 994)	96 818
Sport and Recreation	378 712	6 994	385 706
TOTAL	482 524	0	482 524

Programme 1: Administration against Compensation of employees (R4.521 million) and Goods and services (R2.552 million). Savings against Compensation of employees were as a result of non-filling of budgeted critical vacant posts, such as Deputy Director: Budget and Planning, Deputy Director: Auxiliary Services and Chief Director: Corporate Services as a result of lengthy internal recruitment processes. These posts were approved by the Office of the Premier during 2019/20. Some posts were filled but appointees only assumed duty on 1 April 2020, such as the Deputy Director: Budget and Planning and Deputy Director Human Resources Management. Goods and services was under-spent as a result of the lease payments for the floor space the department occupies in the Department of Human Settlements' offices in iLembe district not being effected due to the lease agreement not being renewed from

November 2019, hence no lease payments were made. The delay was as a result of the Department of Human Settlement being in the process of relocating from these premises. The department occupied the premises during this period. The Department of Human Settlements is the principal lessee of the building in Ilembe.

These funds were moved to Programme 2: Sport and Recreation against Goods and services to cater for higher than budgeted costs of departmental events, such as high-performance programmes, Harry Gwala Marathon, launch of the 16 days of Activism, St. Lucia Beach Games, Drakensberg Extravaganza and Driftkhanna. Some of these departmental events were not budgeted for but had to be hosted as a result of decisions made at SPCHD and Executive Council and some were under-budgeted for.

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

R'000 Economic Classification	Adjusted Budget	Virements	Final Adjusted Budget
Compensation of Employees	145 368	-7 948	137 420
Goods and Services	239 014	6 967	245 981
Transfer and Subsidies	83 947	909	84 856
Payment for Capital Assets	14 195	0	14 195
Payment for Financial Assets		72	72
Total	482 524	0	482 524

- Savings of R7.948 million were identified under Compensation of employees as a result of non-filling of budgeted critical vacant posts as a result of lengthy internal recruitment processes, as mentioned.
- A net amount of R6.967 million was moved to Goods and services to cater for higher than budgeted costs of departmental events such as high-performance programmes, Harry Gwala Marathon, launch of the 16 days of Activism, St. Lucia Beach Games, Drakensberg Extravaganza and Driftkhanna. Some of these departmental events were not budgeted for but had to be hosted as a result of decisions made at SPCHD and Executive Council and some were under-budgeted for.
- R2 million was moved to Transfers and subsidies to: Public corporations and private enterprises for a transfer to the Drakensberg Production (Pty) Ltd for the Drakensberg Extravaganza which took place from 21 November to 01 December 2019. The Drakensberg Extravaganza and Heritage Experience was a multi-facet programme set

to profile the Drakensberg and surroundings through a combination of activities which included the mountain biking and trail run, road cycling, golf tournament, water sports and a rural development programme.

- R425 000 was moved to Transfers and subsidies to: Non-profit institutions, of which R400 000 was for a new transfer to the Natal Canoe Club for the hosting of the Dusi Canoe Marathon and R25 000 for a transfer to the Roselands Trust to host a Youth Camp during the festive season for children from orphanages living with HIV/AIDS. These camps provide under-privileged children life skills, leadership training, increase in self-esteem, adventure, tours and mentorship programmes. Roselands Trust uses the criteria of taking children from highly impoverished communities and in this camp they invited 30 children from three rural schools.
- R518 000 was moved to Transfers and subsidies to: Households for staff exit costs (R258 000), an injury on duty payment (R1 000) and external bursary payments (R259 000) which were higher than budgeted for.
- R147 000 was moved to Buildings and other fixed structures to cater for the construction of sport facilities. The over-expenditure was due to the costs of construction being higher than budgeted due to inflationary increase in costs.
- The payment for motor vehicle licenses was lower than budgeted for due to delays in the delivery of motor vehicles ordered through the Department of Transport (DOT), hence R29k was moved from Transfers to Provinces and Municipalities.
- R5 000 relating to the skills development levy was lower than budgeted as a result of the non-filling of vacant posts and was therefore moved from Transfers to Departmental Agencies and Accounts.

- R585 000 was identified under Machinery and equipment due to non-delivery of computer equipment ordered from overseas. The non-delivery was as a result of delayed production caused by the Coronavirus pandemic. This amount was therefore moved from Machinery and equipment.
- R438 000 was moved to Software and other intangible assets for payment made for an access control system for the PMB and eThekweni district offices, namely the Transponder Coral Biometric System, ordered in the previous year but delivered and paid for in 2019/20.
- A further R72 000 was moved to Payments for financial assets for the write-off of staff debts.

Requested roll-overs to 2020/21

The department requested a roll-over of R1.377 million against its equitable share allocation against Machinery and equipment. The under-expenditure is attributed to non-delivery of computer hardware and software ordered from overseas. The non-delivery was as a result of delayed production caused by the Coronavirus pandemic, as well as non-delivery of motor vehicles ordered from DOT, as mentioned. These funds were committed at year-end.

Unauthorised, Fruitless and Wasteful Expenditure and, Irregular Expenditure

The department did not incur any unauthorised expenditure in the 2019/20 financial year.

The department did not incur fruitless and wasteful expenditure in the 2019/20 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 18/19 financial year. The department had transversal and department-specific resolutions to respond to. The detailed findings and actions thereof can be found on page 251 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). The audit was also conducted under similar circumstances. Despite the challenging circumstances under which the department was functioning, the Department of Sport and Recreation managed to successfully close the financial year.

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 2019/20 financial year.



Dr CT Sifunda

Accounting Officer

27 July 2020

5.0 STATEMENT OF RESPONSIBILITY AND ACCURACY



KWAZULU-NATAL PROVINCE

SPORT AND RECREATION
REPUBLIC OF SOUTH AFRICA

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 2020.

Yours faithfully

Dr CT Sifunda

Accounting Officer

31 May 2020

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:

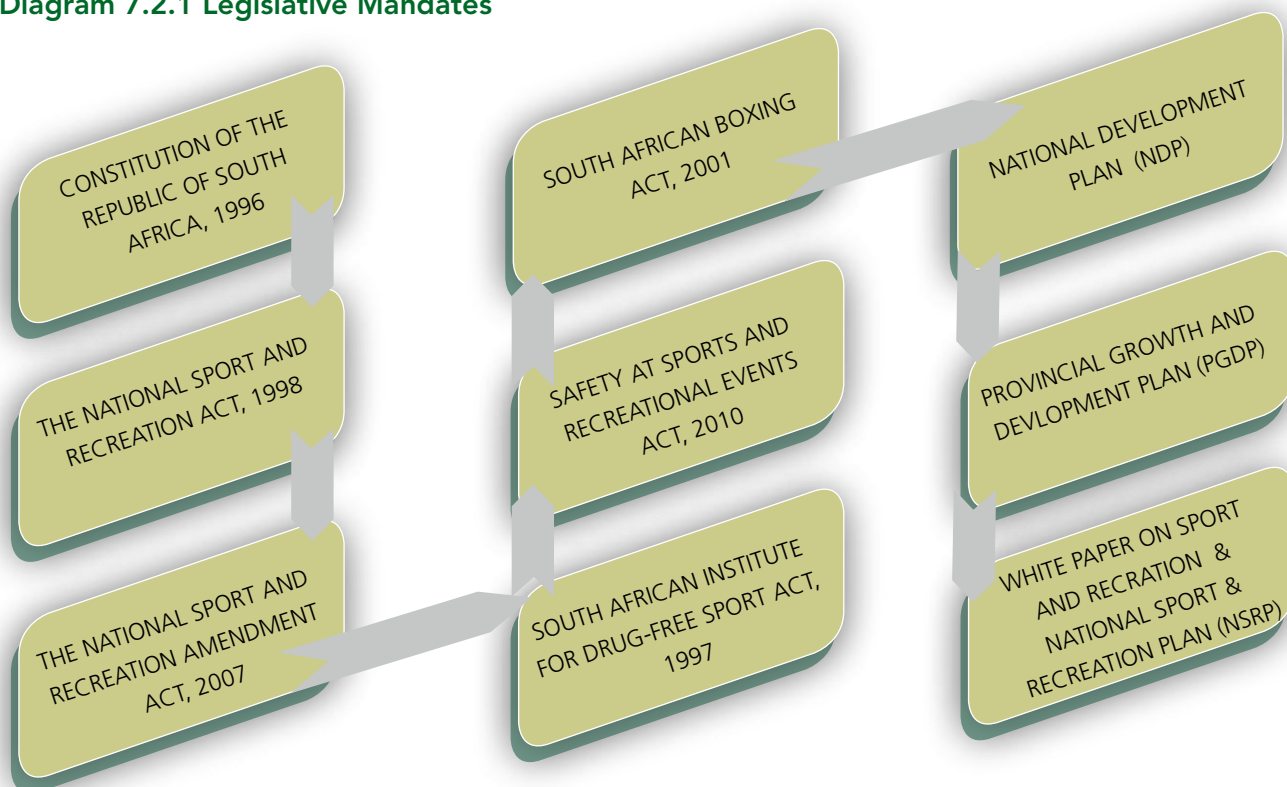
Responsibilities of the MEC and the Provincial Department of Sport and Recreation	Policy development, within the context of the national sport and recreation policy, with the principal agents being provincial federations and macro bodies.
	Implementation of recreation policy, via the Provincial Recreation 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.

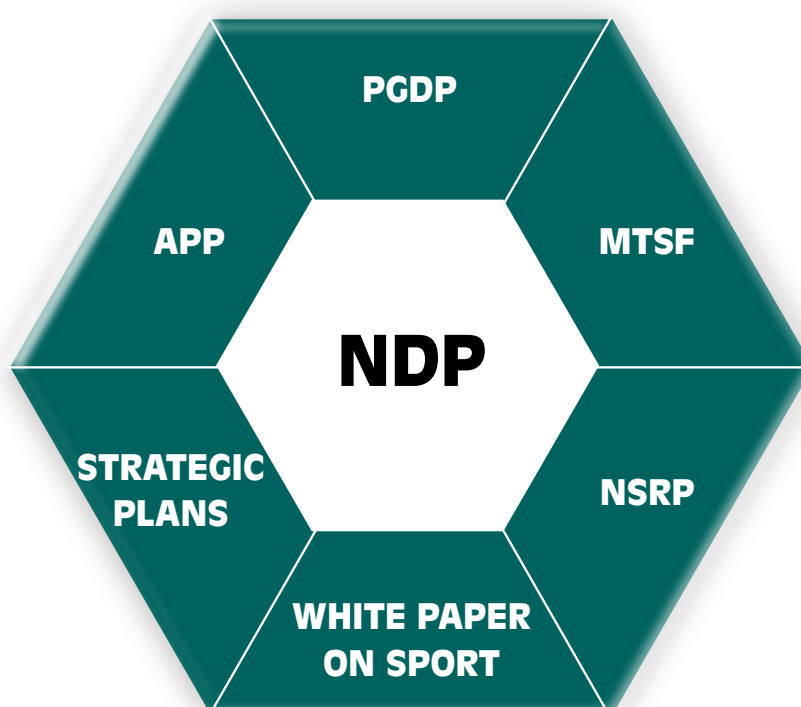
Other Legislation:

- > 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.
- > The South African Boxing Act, 2001 (Act No. 11 of 2001).
- > Public Service Act, 1994 (Act No. 103 of 1994).

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 2015-2020:

- > *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	STRATEGIC GOAL	STRATEGIC OBJECTIVE	PROGRAMME LOCATION
Promoting social cohesion across society through increased interaction across race and class	Sport plays an important role in promoting wellness and social cohesion.	Strategic Goal 5: Promote social cohesion and national identity through participation in sport and recreation	To promote the local economy & social cohesion by hosting/ supporting strategic/major and mass-based sport events.	Cross- cutting across all Departmental Programmes:
Equalising opportunities, promoting inclusion and redress	The transformation vision for sport in 2030 is that participation in each sporting code begins to approximate the demographics of the country.	Strategic Goal 4: To transform the sport and recreation sector through the creation of access and equal opportunities for all.	To promote mass participation and talent optimization through support for clubs and academies of sport.	Club Development
	Government must ensure, that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained.		To improve access through the delivery of community and school sport and recreation facilities.	S&R Infrastructure Planning & Development.
	South Africa's sporting results are as expected of a middle-income country with a population of about 50 million and with historical excellence in a number of sporting codes.	Strategic Goal 2: To promote and contribute to improved performance through talent optimization, development and high performance programmes.	To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities.	Community Sport Promotion & Development,
	Reintroduce sport in schools.	Strategic Goal 6: Maximise access to sport, recreation and physical education in every school in KwaZulu-Natal.	To provide an integrated and sustainable sport and recreation programme in schools.	School Sport
Promoting active citizenry and broad-based leadership	South Africans need to be more physically active as part of their culture.	Strategic Goal 1: To promote and contribute to the health and well-being of our citizens.	To promote active and healthy lifestyles through mass participation programmes implemented in activity hubs and clubs (Siyadlala)	Community Recreation (Community Mass Participation - Siyadlala)
			People actively participating in organised sport and active recreation events to promote active and healthy lifestyles.	Organized/Specialized Recreation

7.3.2 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2014-2019

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 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.

In addition to our contributions to Outcome 12, Sport and Recreation is directly linked 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 OUTCOME	MTSF ACTIONS	STRATEGIC GOAL	PERFORMANCE INDICATORS	PROGRAMME LOCATION
Sub-Outcome 3: Promoting social cohesion across society through increased interaction across race and class	Increase the access of South African citizens to sport and recreation activities.	Strategic Goal 5: Promote social cohesion and national identity through participation in sport and recreation	- 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 youth attending Youth Camps - 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
	Provide mass participation opportunities		- 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)

MTSF TARGETS		LINKS TO DEPARTMENTAL PROGRAMMES		
MTSF OUTCOME	MTSF ACTIONS	STRATEGIC GOAL	PERFORMANCE INDICATORS	PROGRAMME LOCATION
	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		- 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
	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 14 Outcomes 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, MTSP and PGDP is summarized in **Diagram 7.3.3.1** below:

Diagram 7.3.3.1: NDP/MTSP/PGDP Alignment

NDP/ MTSP / PGDP ALIGNMENT					
1 4 M T S F O U T C O M E S	1. Education	7 P G D P G O A L S	1. Inclusive Economic Growth	30 P G D P O B J E C T I V E S	1.0 Develop and promote the agricultural potential of KZN
	2. Health				1.2 Enhance sectoral development through trade investment and business retention
	3. Safety				1.3 Enhance spatial economic development
	4. Employment				1.4 Improve the efficiency, innovation and variety of government-led job creation programmes
	5. Skilled work force				1.5 Promote SMME and entrepreneurial development
	6. Economic infrastructure				1.6 Enhance the Knowledge Economy
	7. Rural development				2.1 Improve early childhood development, primary and secondary education
	8. Human settlements				2.2 Support skills development to economic growth
	9. Developmental local government		2. Human resource development		2.3 Enhance youth and adult skills development and life-long learning
	10. Environmental assets and natural resources				3.1 Eradicate poverty and improve social welfare services
	11. Better South Africa		3. Human and community development		3.2 Enhance health of communities and citizens
	12. Development oriented public service				3.3 Safeguard and enhance sustainable livelihoods and food security
	13. Social protection				3.4 Promote sustainable human settlements
	14. Transforming society and uniting the country				3.5 Enhance safety and security
			4. Infrastructure Development		3.6 Advance social cohesion and social capital
					3.7 Promote youth, gender and disability advocacy and the advancement of women
					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
					5.1 Enhance resilience of ecosystem services
					5.2 Expand the application of green technologies
					5.3 Adapt and respond climate change
			5. Environmental sustainability		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
			6. Governance and Policy		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
			7. Spatial equity		

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

STRATEGIC GOAL	STRATEGIC OBJECTIVE	DEPARTMENTAL PROGRAMMES TO ADDRESS
Goal 3: Human & Community Development	3.4: Develop Sustainable Human Settlements	Development of sport and recreation infrastructure. 61 facilities in 2019/20
	3.2: Enhance Health of Communities and Citizens	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. 1 289 hubs and clubs receiving equipment Hubs to be 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,
	3.6: Advance Social Capital	Promoting national identity through implementing Indigenous Games. Indigenous Games incorporated as part of OSS. Tracing of other traditional sport. Delivery of Youth Camps Transforming sport through transfer of funds to sport entities and encouraging good corporate governance and accountability (27 federations)
	3.1: Alleviate Poverty & Enhance Social Welfare	Job creation – unemployed youth to implement the Mass Participation and Sports Development Programme (MPSD) and OSS. 320 Youth employed

STRATEGIC GOAL	STRATEGIC OBJECTIVE	DEPARTMENTAL PROGRAMMES TO ADDRESS
Goal 2: Human Resource Development	2.3: Youth Skills Development and Life-Long Learning	Capacity building programmes aimed at increasing the skill levels amongst coaches, administrators, volunteers & technical officials as per the Long-Term Coaches Development Programme (SASCOC). 2 544 people trained in 2019/20
		Empower youth to become responsible citizens and strengthen their sense of patriotism and national identity through Youth Camps. 200 Youth attended the camps
		Skills development of school and Activity Coordinators involved with MPSD (Mass Participation & Sport Development). 256 Recreational leaders trained
		Empower youth through learner-ship and internship programmes. ADD 14 Sports Scholarship recipients

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** on the next page:



Table 7.3.4.1: NSRP Core Pillars of Implementation

1. ACTIVE NATION Will ensure that the nation participates in physical activities through sport and recreation activities. Strategic Objectives of this pillar:	2. WINNING NATION 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 The engagement of stakeholders to ensure that accessibility to sport and recreation is created. Strategic Objectives of this pillar:	TRANSVERSAL ISSUES 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. • 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.	• 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. • 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 influenced by the objectives of the NDP, MTSF, PGDP and NSRP

Figure 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 its programmes

Figure 7.3.3: Direct line of sight of departmental service delivery

5 PILLARS OF DELIVERY

TRANSFORMATION

YOUTH DEVELOPMENT

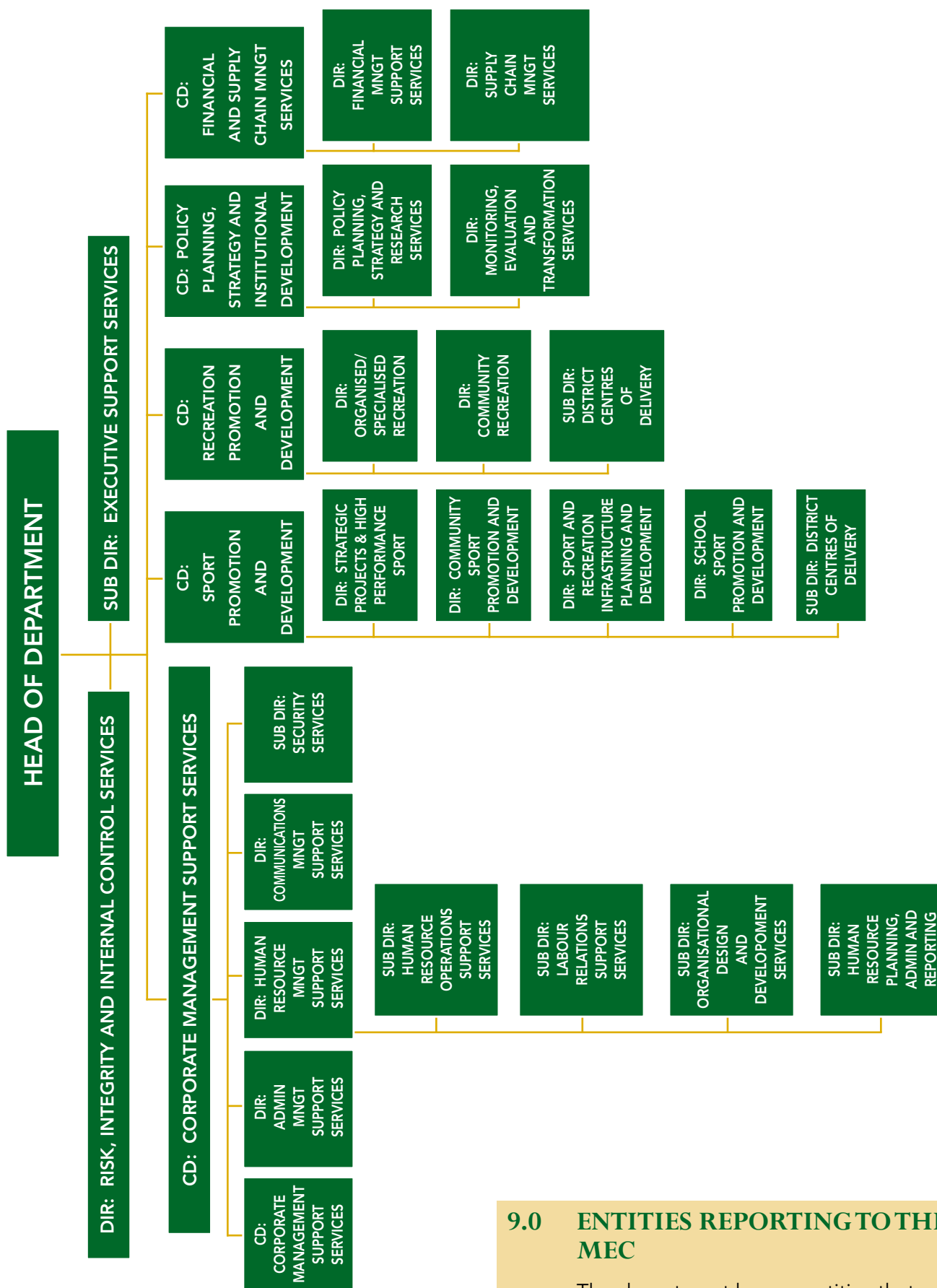
INFRASTRUCTURE AND
RURAL DEVELOPMENT

VULNERABLE GROUPS

STAKEHOLDER
COORDINATION



8.0 ORGANISATIONAL STRUCTURE



9.0 ENTITIES REPORTING TO THE MEC

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

Part B

PERFORMANCE INFORMATION





1.0 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

1. OVERVIEW OF DEPARTMENT PERFORMANCE

1.1 SERVICE DELIVERY ENVIRONMENT

The province of KwaZulu-Natal comprises a population of approximately 11 289 000 million people (STATS SA 2019 mid-year population estimates) with a geographical expanse of 92,100km². The population figure makes up 19, 2% of the national population estimate of South Africa. 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 province is currently experiencing a high rate of urbanisation, has resulted in allocated resources being focused on the metropolis and major towns. These factors are, however, not always recognised. They also have resulted in KwaZulu-Natal receiving a reduced equitable share allocation.

The current challenges to economic growth within the province include, amongst others, a 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. 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.

The Department has embraced the Transformation Charter along with the Transformation Scorecard, as was declared as part of the National Sport and Recreation Plan. The Charter defines transformation as a process of holistically changing the delivery of sport through the

actions of individuals and organisations that comprise the sports sector to ensure:

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

The progress in the transformation of the sport and recreation landscape in the province has been slow but steady, and increased and continued support for key stakeholders as agents of change are critical to the achievement of this goal.

The department continues to revise, implement, and drive transformation policies that deal directly with issues of equity, equality, excellence, access, organisational culture and good corporate governance within the KZN sports federations. The transformation of talented youngsters from across the spectrum into world-beaters is a key focus of our strategy.

Despite progress in a democratic South Africa during the past twenty-five years, there is still a need for more effort on sports and social cohesion. There is still a polarisation of citizens into their population groups in society in general. In the sporting space, this is, however, exacerbated by the economic barriers to entry into many sporting codes due to the costs of equipment and attire – where superior equipment impacts greatly on performance, as well as the availability of transport to reach practice and competition venues.

The department continues our endeavours to reduce inequality of opportunity, redress, enable the sharing of common space, awaken

the populace to speak when things go wrong, actively participate in their development, as well as engendering the knowledge of the Constitution and fostering the values contained therein.

The department implements its programmes predominantly in partnership with Sport and Recreation South Africa, KZN Sports Confederation, District Sports Confederations, Sport and Recreation Federations, other government departments, non-government organisations and public entities through eleven district service delivery sites established as per the geopolitical boundaries of government. These strategic partnerships are a powerful tool to engage a complex environment through shared responsibilities, using a multi-pronged approach to effectively communicate and strengthen sport and recreation delivery to ensure continuity and sustainability.

The Provincial Sport Confederation, a key catalyst for effective and incisive service delivery is proving effective as a direct consequence of its being structurally decentralised to all eleven District Sports Confederations.

The department provides support to sport and recreation stakeholders through the provision of direct funding or the provision of goods and services. The department's relentless efforts to assist federations with matters of corporate governance has seen a large improvement in governance standards and accountability, particularly with the federations receiving direct funding. The department has built sound relationships for collaboration and cooperation with most federations.

Due to the ever-increasing pressure on budgets, the department has actively pursued collaboration with private enterprise to collaborate in the delivery of major participation events to promote

healthy lifestyles, promotion of women in sport and social cohesion. By providing additional funding, the department can access many more members of the public to deliver their advocacy programmes. Examples of such are East Coast Radio Big Walk, Spar Ladies series, Comrades Marathon, Dusi Canoe Marathon, amongst others. Due to the successes achieved, this approach will be pursued even further in future. A few of the challenges to be resolved include the following, amongst others:

- Some provincial sports federations have structures and concomitant boundaries that are not aligned to the geopolitical constitutional boundaries at provincial and local levels;
- Many provincial sports federations are still managed by volunteers, which pose serious challenges in terms of governance, accountability, and the ability to deliver effectively. This high dependence by the sports federations on volunteerism, as well as the serious lack of sustainable financial resources, negatively affects their capacity to meet the expectations of their constituencies.

The latest evaluation study of the programmes within the conditional grant found that while there were shortcomings in areas around the planning – particularly of support offered to community clubs and organisations that there were strong social benefits and advantages coming from the implementation of the programmes. Of concern for the future is the need to have a higher level of involvement of sports federations in these grass- root areas to facilitate coaching, talent identification and administration.

The status of sporting infrastructure in the province remains a significant challenge to the access, promotion and development of sport within the province. The conflicting scenarios of

either overused or inaccessible sporting venues and a lack of ongoing maintenance of facilities by municipalities has exacerbated the situation. The department has, within its limited means, continued with the provision of sports fields and minor sport and exercise infrastructure such as combination courts and play gyms in schools and crèches.

The Department is moving on its innovative concept, the “One-Stop-Shop” fitness centre. These centres will provide communities with a holistic exercise and fitness experience. In partnership with municipalities, the Department commenced with the development of four District Fitness Centres. The identified districts were Amajuba, Harry Gwala, uThukela, and King Cetshwayo.

The implementation of the fitness centre approach will see the incorporation of existing outdoor gyms and the adding of playing fields, combination courts, running tracks and jumping pits, as well as a structure for aerobics and related activities. People with disability will also be catered for.

The NDP emphasises the critical role that sport and recreation play in promoting wellness and social cohesion, together with the major benefits accrued to both the education and health sectors. The significant role of sport in fostering nation building and promoting social cohesion is also acknowledged as this is surmised from the belief that people who play together can live together in harmony.

The outbreak of the coronavirus (COVID-19) has had a major impact on the outlook for sport and recreation in the province - with restrictions on gatherings of people going to have a major impact on all levels of participation from grassroots to elite and professional. The

need for government to source urgent funding for the battle against the spread and impact of the disease will result in the reduction of critical budgets within the department and the ensuing impact on the delivery of programmes and services in an already underfunded sector.

1.2 SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

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 coordinating efforts for a positive healthy lifestyle among all communities. KZN Sport and Recreation is 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	eThekweni
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.



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 2018/19	Planned	
				2019/20	Achieved
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Federations (Prov, Dist., Local) NGO's School sport structures Educators Gender and Disability organisations	CONSULTATION - EXCO - SMC - Extended Management - District Coordination - National, Provincial and Local Government Departments, - Community Based Organisations - Non-Governmental Organisations - People Living with disabilities Sport Confed & Federations - Vulnerable groups (Youth, Aged, Gender) - Educational Institutions: Primary, Secondary, Tertiary	Quantity: 11 District Consultations annually (2 Sessions each)	11 District Consultations annually (2 Sessions each)	11
			2 Federation and recreation entity consultations annually	2 Federation and recreation entity consultations annually	2
			12 FDIP meetings annually	12 FDIP meetings annually	
			2 OSS Meetings monthly	2 OSS Meetings monthly	4
			8 Sport and 4 District Coordination meetings annually	8 Sport and 4 District Coordination meetings annually	12
			2 School Sport Code Structure meetings annually	2 School Sport Code Structure meetings annually	
			12 Provincial and District Women in Sports Forums	12 Provincial and District Women in Sports Forums	1

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2018/19	Planned	
				2019/20	Achieved
Provision of services for the improvement of the health status of citizens through the healthy lifestyle strategy	Hubs and clubs Schools Learners Communities School sport structures athletes	SERVICE STANDARDS Organisation and implementation of Leagues Tournaments Festivals Youth camps Provision of Sport Equipment and attire Provision of Combination Courts	QUANTITY No. of people actively participating in organised sport and active recreation events (<i>Recreation/ Siyadlala</i>)	190 000	164 742
			No. of youth attending the Youth Camps	200	200
			No. of combination (multi-purpose) courts constructed in schools/ communities	22	22
			No of Kick-about supplied	11	0



KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2018/19	Planned	
				2019/20	Achieved
		Provision of Outdoor Gyms Provision of Kickabouts	No of Clubs, hubs, schools provided with equipment and attire	1650	1728
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 partake Facilities Schools Club Development Clubs Siyadlala Hubs	No of Federations with structures in all districts	18	
			No. of District service centers located in the relevant district	11	10
			No of Clubs, hubs, schools provided with equipment and attire	1 650	1 728
			% Departmental buildings / offices with free access to PWD	90%	90%
			No of Outdoor Gyms	77	The 8 newly constructed outdoor gyms were converted into hubs in order to ensure that ongoing programmes are implemented at Outdoor Gyms/ Hubs. This resulted in an increase in the number of hubs provided with the equipment and/or attire
			No of schools registered in School Sport Programme	3750	3750
			No. of clubs in the CD Programme	1 100	1 117
			No of Siyadlala Hubs	153	172
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	100%	100%
			Incoming phone calls answered within 6 rings	100%	100%

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2018/19	Planned	
				2019/20	Achieved
		All offices clearly identifiable and good directional signage	All incoming written requests responded to within 7 days	All incoming written requests responded to within 5 days	50%
			No of offices with waiting rooms provided for visitors	8	8
			No of offices with designated signage	11	10
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	10
			All incoming written complaints responded to within 7 days	All incoming written requests responded to within 5 days	
			No of times per year organogram is updated on website	2	2
			% women in SMS Posts	50%	44%
			% PWD employed in the department	2%	3%
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	30	30
			No. of evaluation studies completed	1	1

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2018/19	Planned	
				2019/20	Achieved
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	7	0
			No of finalists in PSEA	3	0
			No of Department Recognition ceremonies held annually	1	0
			No of officials attaining Long term service awards	12	0

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

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2017/18	Planned	
				2019/20	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	110	113
			No. of learners benefitting from Water Safety Campaigns	11 250	6 380
			No of Holiday water safety campaigns delivered	1	1

KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2017/18	Planned	
				2019/20	Achieved
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Learners	ACCESS	No of Federations involved	5	5
	Athletes	Sport Structures			
	Citizens	District Offices	No. of District service centers located in the relevant district	11	10
	People with Disability	Schools	No of schools benefiting from the programme	110	63
		Public swimming pools	No. of Public swimming pools	6	6
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	10	10
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Officials	ENCOURAGING INNOVATION AND REWARDING EXCELLENCE	No of sections entering DSEA	7	0
	Athletes		No of finalists in PSEA	3	0
	Federation Officials	Departmental Service Excellence Awards	No of Department Recognition ceremonies held annually	1	0
		Premiers service Excellence Awards	No of officials attaining Long term service awards	12	0

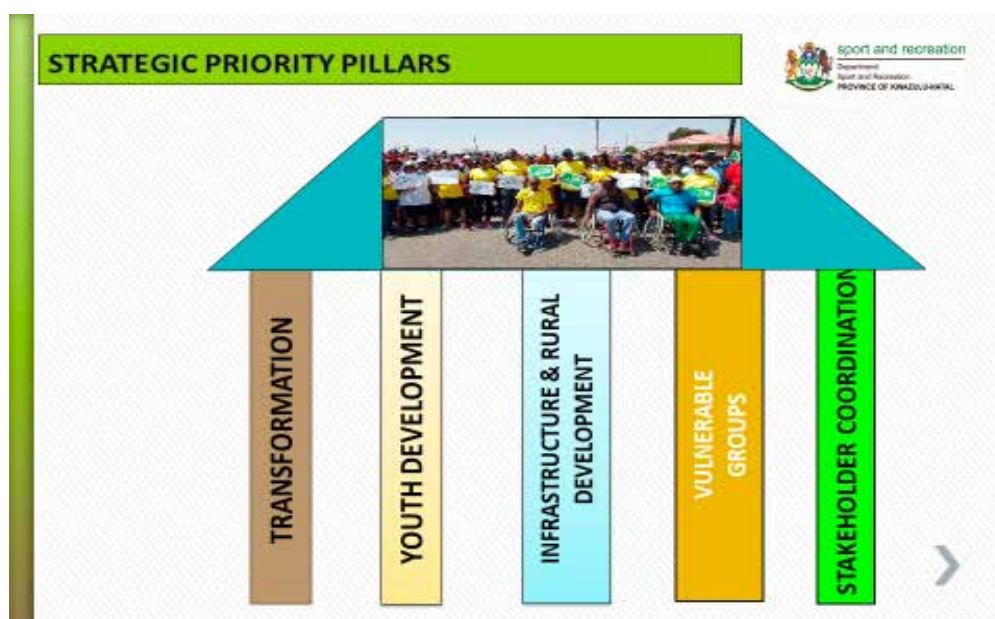
KEY SERVICE	SERVICE BENEFICIARY	PRINCIPLES	CURRENT STANDARD 2017/18	Planned	
				2019/20	Achieved
Advocacy programmes for the reduction in fatal and non-fatal drownings in KwaZulu-Natal	Citizens Athletes Federation Officials	CUSTOMER IMPACT Evaluation studies Customer Satisfaction Surveys Performance Reports	No of evaluation studies conducted per year	1	1
			No of Customer satisfaction Surveys completed per year	1	1
			No of performance analysis reports submitted	5	5

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 en-masse 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.

2.3 ORGANISATIONAL ENVIRONMENT

The Department of Sports and Recreation has been guided by five priority pillars, namely;



- Transformation,
- Infrastructure and Youth Development,
- Vulnerable Groups, and
- Stakeholder Coordination

These priority pillars as illustrated below were pivotal in the implantation of all programmes;

With the start of the new five-year strategic planning cycle in 2020/21, the department will be aligning to the seven MTSF priorities of the 6th administration.

Following several years with vacancies in critical positions due to the moratorium on the filling of posts implemented with the austerity measures imposed on departments, the department was able to fill 32 critical posts in 2019/20. These posts were in all areas of the department's operations including district sports promotion and administration officials, finance and HR officials, as well as members of senior management. Key management posts filled were the Head of Department, Chief Director: Policy Planning and Institutional Development and Senior Managers in Legal Services, Community Sport Promotion and Development, Strategic Projects and School Sport.

With the filling of the senior management posts, the number of females in senior management increased from 27 to 44%. Middle management appointments were made in the Budget section, Knowledge Management and Transformation Services and Legal Services, to name a few. Several vacancies still exist in Internal Control as well as Monitoring and Evaluation, however, due to these posts being unfunded, will remain vacant for the foreseeable future.

To assist in the area of job creation, the department contracted 165 youth as School Sport and Healthy Lifestyle coordinators. These posts were funded through a combination of

EPWP and MSP conditional grants as well as voted funds.

The Department 's leadership and internship programmes contribute towards bridging the skills development constraints of youth to promote their employability. Fourteen interns were made available by the department. The department provided study bursaries to 5 officials and Sport Scholarships to 17 deserving young athletes to pursue their studies while managing to compete at an elite level.

The department implemented the cost-cutting directives issued by Provincial Treasury, PT6 Circular. The department held discussions with the Provincial Treasury around the interpretation of some of the directives, where these impacted on the delivery of sporting events.

The Financial Management Support Services Business Unit continues to maintain its high level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes. The Unit has thus been able to continue providing effective and efficient implementation of daily cash management systems, processes and controls through to the formulation of long-term financial objectives, policies and strategies in support of the strategic and operational plans of the Department. The Unit prides itself on effective budgeting and thereby enables the department to approach financial decisions with sound information and sufficient resources.

The Department has always supported Black Economic Empowerment (BEE) service providers through the purchasing of gym equipment, sports attire, catering, consultants, IT equipment and other services. As part of its sustainable development drive, the Department closely monitors its supply chain management processes

to ensure greater opportunities for small, medium and micro enterprises (SMMEs).

The promotion of Black Economic Empowerment is of continued high priority to deliver on Radical Economic Transformation.

The Department has continued to utilize the manual system of gathering performance data for the monthly and quarterly reports from all directorates. Despite human capacity constraints, the Department has continued to meet all the compliance-reporting deadlines as set by The Office of the Premier and has been complemented by the Audit Committee on the quality of performance reporting.

The Department has located all its district offices and officials within the service district, except for the Umkhanyakude District Office which currently shares its office space with the King Cetshwayo District Office in Richards Bay. The Department has been able to locate offices in Hluhluwe which will be available for occupation in early 2020/21

The procurement of office space in Pietermaritzburg, through the Department of Public Works, provides a challenge as Finance and Corporate Services continues to be located in Durban, thus affecting the deployment of human resources effectively. Despite these constraints, the Department has relocated the Supply Chain Management Services component to Pietermaritzburg.

2.4 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 outcome oriented goals are highlighted accordingly.

Strategic Goal 1	To promote and contribute to the health and well-being of our citizens.
Goal Statement	To promote and contribute to the health and well-being of our citizens by a 5% increase in participation in mass-based events through active recreation by 2019.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO OUTCOME GOAL ONE:

Implementation of the Healthy Lifestyle Strategy was planned and was successful in reaching citizens and participants across the full age spectrum. Programmes were developed to include participation from pre-school age children through delivering programmes to ECD's, up to and including senior citizens in the Active Aging programme

A scientifically based training programme was developed by Sport Scientists within the department for delivery to teachers and caregivers in ECD's. The training was focused on age appropriate physical exercise programmes to build core strength, coordination and dexterity. The training was augmented by the supply of games and equipment. The training was delivered to 174 ECD's across the province. As per the MOU with the Department of Education, the Department of Sport and Recreation was primarily responsible for supporting inter-school competitions from at District to National level. School Sport is the bedrock of any healthy lifestyle programme. Inter school competition in the form of leagues escalated to the top schools programme from

District to national level. Over 25611 learners, including learners with disability, took part in the district tournaments during the Winter, Summer and Autumn season programmes

The department hosted the 5 or 10km Youth Runs across all 11 districts, as well as "Big Walks" and Recreation Day events in the province to promote participation in active healthy lifestyles. Districts were encouraged to decentralize these programmes to local municipalities, thus increasing the number of participants significantly. The KZN Youth Run programme coordinated 18 programs from schools and clubs from all over KwaZulu-Natal to participate, with over 6 116 participants.

A total of 143 hubs within the Siyadlala Activity Hubs were provided with equipment and attire to support and encourage healthy activity. 66 Outdoor gyms have been built over the last 6 years and these form a base for many of the hubs. The 8 newly constructed outdoor gyms were converted into hubs in order to ensure that ongoing programmes are implemented at Outdoor Gyms/Hubs. This resulted in an increase in the number of hubs provided with the equipment and/or attire.

Strategic Goal 2	To promote and contribute to improved performance through talent optimization, development and high performance programmes.
Goal Statement	To promote and contribute to a 10% increase in performance in national/international events through the implementation of a structured system of talent optimization, development and high performance by 2019. To improve our sporting results so that it is synonymous with the size of our population and with the country's historical excellence in a number of sporting codes.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO OUTCOME GOAL TWO:

As part of its Talent ID and high performance strategy the department has implemented the Long-Term-Participant-Development(L T P D) Programme as proposed by SASCO. This is a sport development framework that is based on human growth and development. In the period under review, the department supported 13 sport federations for talent optimization, skills development, transformation and promotion and development of high performance athletes. The departments' EADP programme has continued to assist athletes in achieving podium results. One hundred athletes with their coaches have been provided scientific, nutritional, psychological and medical support.

The talent identification programme centred on the school sport competitions, SALGA games and the club development programme. The Club Development programme focused on three codes, namely football, volleyball and netball. Age-group leagues for each code were established in all local municipalities, under the auspices of the local federations and associations. In addition, all 11 districts were supported in selecting teams to partake in the annual inter-district SALGA Games that were held in eThekweni Metro, attracting over 6000 participants, from 12-15 December 2019. These tournaments are promoted to provide a platform for up and coming young talent to be identified and scouted into the formal ranks and leagues of sport federations.

School Sport competitions provide an ideal opportunity for talent identification. 25611 learners participated in the Top Schools District competitions. Players were able to progress from district competition, to selected provincial teams to compete at a national level. Talented athletes that are identified are given opportunities to be enrolled at Sport Focused schools where they

are given access to better training and code specific facilities as well as coaching. Identified athletes are able to progress from schools and sport focused schools into the Academy System. Eight sport academies and thirteen sport-focused schools were supported during the 2019/2019 financial year. Six hundred and fifty one Athletes have been supported in the various academies during the last financial year.

The department oversaw the development and implementation of the Provincial Capacity Building Framework during 2019/20 and commenced with training of coaches, technical officials and administrators in line with the framework. The development of athletes cannot be done without the simultaneous development of coaches. Department subscribes to the SA Coaching Framework and has commenced with the provision of the accredited training for coaches in line with the framework.

The department currently has fourteen scholarship holders in recognition of their talent and performances.

Strategic Goal 3	To promote and contribute to good governance and accountability in sport and recreation.
Goal Statement	To promote and contribute to good governance and accountability in sport and recreation by improving internal processes and systems to achieve a clean audit and an MPAT rating of over 80% by 2017.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO OUTCOME GOAL THREE:

The department has achieved an unqualified audit opinion with findings from the Auditor General for the 2019/20 financial year.

The department's Risk Management and Internal Control Unit is instrumental in insuring good governance across all levels of the department. The unit is responsible for the conducting of Internal Control assignments, rolling out the anti-fraud strategy, managing the risk management process and providing the liaison between Provincial Treasury Internal Audit and the Audit Committee.

The Provincial Treasury provides a shared service for Internal Audit and conducted reviews during the 2019/20 Financial year.

Corporate Governance within provincial sport and recreation federations and NPO's remains a big focus and forms an important part of the transformation Charter. Regular meetings were held with federations to enforce issues of transparency and accountability. Federations that have received funding by means of a transfer have been closely monitored for compliance to accepted governance and accountability standards within their entity. Federations are mentored through this process during M&E oversight assignments. Through this capacitation, a noticeable improvement has been evident in the compliance levels of the federations.

Strategic Goal 4	To transform the sport and recreation sector through the creation of access and equal opportunities for all.
Goal Statement	Ensure that access and equal opportunities exist for all South Africans to participate and excel in sport and recreation through the adoption of deliberate transformation initiatives. The vision of this programme is that each sporting code begins to approximate the demographics of the country thereby escalating our performances on the international arena.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO OUTCOME GOAL FOUR:

A total of 124 EPWP and School Sport contract posts were supported to sustain the Mass Participation and Sport Development Programme. Contract workers served as sports assistants and cluster coordinators in schools, hubs and clubs. While the department pays the caretakers stipend for a period of two years before they are taken over and paid by the municipalities. During their contract period, the sports assistants were provided capacitation and training in sports management competencies including administration, code specific skills, fitness training, first aid and life skills

The department implemented accredited training interventions (NQF) to promote an acceptable standard of service delivery to facilitate possible migration into other industry sectors. A total of 2411 administrators, coaches, technical officials and recreation leaders were capacitated through accredited training programmes.

Opportunities to participate in structured sport programmes are created through the sport federation structures. The department provided funding to 13 federations, and 40 School Sport provincial and district structures were supported in 2019/20.

Strategic Goal 5	Promote social cohesion and national identity through participation in sport and recreation
Goal Statement	Promote and contribute to transforming society and uniting the country. In particular, Sport and Recreation will contribute to promoting social cohesion across society through increased interaction across race and class. To measure and report on the impact of the Department's programmes promoting social cohesion by 2019.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO OUTCOME GOAL FIVE:

To meet the government outcome of social cohesion, the department has implemented several programmes during the 2019/20 financial year. These have included the National Youth Camp programme, the promotion of indigenous games, programmes and events to support national days and campaigns, and the support of major events to build national pride.

A total of 200 youth attended the Provincial Youth Camp which provided opportunities for positive social interaction and strengthens the ability of young people to work co-operatively across race, ethnicity, gender, geographical location, class and creed.

The department implemented projects to assist offenders to reintegrate in society. Thirty-six Correctional Service Centre's were supported with equipment and training to support social activities of offenders, while youth support NGO's such as i-Care and Dare-to-Dream were assisted to provide gainful activities for affected youth to counteract the prevalence of social ills.

Rural Horse Riding has been supported for many years as a means of resurrecting this traditional past time in rural communities. The programme commences each year with regular events in district centers, where a district team of horses and riders is selected to compete at the now prestigious Dundee July, held in Endumeni each year. This annual event contributed approximately R20M to local economy which affirmed Umtelebhelo as the new viable sector able to contribute to economic growth and job creation. Once it is fully fledged it is expected to contribute a minimum R2billion to the GDP and 16000 jobs.

Indigenous games have become very popular, with regular local competitions leading to a provincial and national competition. The games, designed to include traditional games

from various cultural and age groups, include traditional African games of khoko, dibeke, mlabalaba, the traditional Indian game Thunny, as well as the predominantly Afrikaans game of jukskei. 537 Indigenous games clubs took part in district and provincial games.

Women and gender focused events were implemented to promote the role of women in sport. Sixteen events, including the Premiers Cup and KZN Sport Awards were hosted and/or supported during the year by the Strategic Projects sub-directorate. These included amongst others, professional and amateur boxing tournaments as part of the programme to revitalize boxing within the province and country, marathons and major football matches.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO OUTCOME GOAL SIX:

In addition to the department's responsibilities to school sport competitions, as detailed under the report on Goal 1, DSR does provide other value added support for sport within schools. This support is directed by the terms and conditions of the Mass Participation Conditional Grant. As part of the programme, 439 selected schools have been supplied with a basic equipment pack. Two hundred and thirty eight volunteers have been trained and capacitated to implement physical activity programmes and sports in the schools. Code specific training has been delivered by several federations including KZN Rugby and Aquatic.

Strategic Goal 6	Maximise access to sport, recreation and physical education in every school in KwaZulu-Natal
Goal Statement	To revive the culture of school sport, especially in rural and township schools through the implementation of a School Sport Programme in the over 6,000 schools in the Province. This will be facilitated through the provision of equipment and attire to needy schools, formation of District/Provincial school sport structures and the promotion of intra and inter-school leagues, competitions and programmes. To measure the impact of the school sport programme by ensuring that every learner has access to one code of sport by 2019.

SIGNIFICANT ACHIEVEMENTS WITH REGARD TO THE NATIONAL DEVELOPMENT PLAN (NDP)

NDP DELIVERABLE	ACHIEVEMENT IN 2019/20
<i>Participation in each sporting code begins to approximate the demographics of the country</i>	Long-term investment by department –, SA Coaches Framework and Capacity Building Framework in place and being implemented. High Performance Strategic Framework in process of being developed. Implementation and monitoring of Transformation Charter and Scorecard.
<i>Sporting results are as expected of a middle-income country with a population of about 50 million</i>	22 Sport Federations supported with transfer payments to promote the development of sport, implement high performance programmes and support elite athletes. Implementation of the EADP with 85 athletes supported with medical and scientific services. 8 Academies and 13 Sport Focused Schools
<i>Physical education to be compulsory in all schools. Sport and physical education are an integral part of a child's development.</i>	An MOA is in place and signed between DSR and DoE. Both departments have agreed on their responsibility to implement school sport. A new agreement is to be negotiated in 2020/21
<i>Every school in South Africa should employ a qualified physical education teacher.</i>	Negotiations taking place at national level between DSAC and DoBE.
<i>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.</i>	22 Combination courts constructed in schools
<i>All schools should be supported to participate in organized sport at local, district, provincial and national levels.</i>	439 Schools provided with equipment and attire. 13 Sport Focus Schools supported. 70 School sport code structures supported. 165 School sport coordinators employed to implement school sport programme 484 Educators and volunteers trained to deliver school sport
<i>A culture of wellness must be established in communities and at work.</i>	Implementation of Work and Play programme and hosting of Provincial Work and Play Tournament 172 Activity Hubs supported to implement mass participation programmes. 18 Youth Runs hosted at district/provincial level. 124 Healthy Lifestyle coordinators employed to deliver Community Mass Participation and Club Development Programme.
<i>Every ward should have adequate facilities for basic exercise and sporting activities.</i>	3 Fitness Centres in process of construction. 3 Basic sport facilities constructed/upgraded. 22 Combination courts in schools and communities 33 Play gyms constructed 4 Municipalities received facility maintenance equipment.

NDP DELIVERABLE	ACHIEVEMENT IN 2019/20
<i>All communities should have access to sports facilities and encourage the formation of amateur leagues</i>	228 Community clubs supported with equipment and attire 153 local Leagues supported to foster club development 190 Hub tournaments held through Siyadlala 537 Indigenous Games clubs partaking in district competitions
<i>Communities develop the habit of leading an active life-style at a young age through participation in sport.</i>	439 schools supported with equipment and attire 174 ECD Centres supported with equipment and skills development. 66 Community gyms supported. 1117 Clubs supported to participate in leagues 172 Siyadlala Hubs
<i>South Africans to walk, run, cycle or play team games on the second Saturday of every month.</i>	Golden Wednesday Programme implemented for Senior Citizens in partnership with Age-in-Action. School sport cluster leagues established. Mass participation programme implemented twice weekly through the hubs. Work and Play leagues established for Public Servants Transfer payments allocated to Cycling SA to implement BMX, MBT and Track developmental cycling events throughout the province.
<i>Daily interactions on an equal basis build social cohesion and common understanding.</i>	Indigenous Games implemented with Traditional sport from all cultures implemented. Provincial Youth Camp hosted with 200 youth representing different backgrounds and cultures. The implementation of school sport fosters cooperation as cluster leagues, district/provincial and national competitions encourage learners from all backgrounds to participate. 25 611 Youth participated in district competitions and 6 008 at provincial level allowed for learners from all areas and social class to participate against each other. Support for 19 major sporting events with to bring together people from different communities. 36 Correctional Service and Youth rehabilitation centres supported
<i>Incentives for employers to provide opportunities for employees to exercise and have access to information about healthy eating.</i>	Work and play programmes coordinated across government departments in all 11 districts Annual Inter-Departmental Work and Play Games was held at King Cethswayo. Approximately 6 000 employees from all government departments participated.

NDP DELIVERABLE	ACHIEVEMENT IN 2019/20
<i>Expanding opportunities for participation in sport will help to ensure sport teams represent all sectors of society.</i>	Support of 1117 clubs in Club Development Leagues Programme as part of Talent ID. Partnership with federations through the EADP to promote transformation in sport through talent optimisation and high performance with sport federations. 85 Athletes in programme. 14 Scholarship holders in the Sport Scholarship/ Talent Retention Programme. Developed and implemented the Provincial the Capacity Building Framework

4.0 PERFORMANCE INFORMATION BY PROGRAMME

The department has two programmes namely Programme 1: Administration and Programme 2: Sport and Recreation, the details of which are discussed below. The programme structure is in accordance with the National Treasury's budget structure.

4.1 PROGRAMME 1: ADMINISTRATION

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

- Office of the MEC,
- Corporate Services.

Administration 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 determines policies and procedures and, exercises control through head office and district offices.

Sub-Programme: Office of the MEC

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

Sub-Programme: Corporate Services

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

- *Head of Department*
- *Finance and Supply Chain Management Support*
- *Corporate and Resources Development Support*
- *Policy Planning, Strategy and 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 STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

4.1.1.1 STRATEGIC OBJECTIVES

The **Strategic Objectives** for Programme 1: Administration are presented in the table below:

Programme Name: PROGRAMME 1

Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Provide strategic administrative support (*% MPAT Standards achieving a score of 3 and above)	64%	70%	N/A	N/A	No MPAT Assessment conducted

4.1.1.2 OVERALL ACHIEVEMENT AGAINST TARGETS FOR PROGRAMME ONE

A detailed report on achievements of each Directorate follows below.

4.1.1.2.1 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 objectives, performance indicators and targets set over the review period is listed in **Table 4.1** on the next page.

Table 4.1 Achievements of Executive Support Services

The **Performance Indicators** for **Executive Support Services** are presented in the table below:

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of IGR Forums where support services are rendered to the MEC and Department	7	7	7	7	7	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



Risk, Integrity and Internal Control Services

Performance Indicators, Planned Targets and Actual Achievements

The actual achievements of the Sub-Sub-Sub

Table 4.2: Achievements of Risk, Integrity and Internal Control Services

Sub-Programme: Risk, Integrity & Internal Control Services							
Performance Indicator	Actual Achievement 2016/7	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on Deviations
No. of awareness campaigns conducted	-	-	New	1	1	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.

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.



Programme: Risk, Integrity and Internal Control Services as per the objectives, performance indicators and targets set over the review period is listed in **Table 4.2** below:

The unit's main functions are to:

- Review, evaluate and assist the management in strengthening internal controls within the department;
- Development of risk management strategy; and
- Ensure integrity through the development and implementation of the fraud prevention strategy.

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 unit managers to address deficiencies that are identified during the audit, either by Internal Audit Unit or Auditor-General (South Africa) AGSA.

The unit also assesses 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.

There were eight (8) internal control reviews that were conducted within the period of reporting. The details thereof are:

- Asset Management
- Management of IT assets
- Employee Terminations process
- Telephone Management
- Debt Management
- Three (3) reports to Public Service Commission.

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 Artwell Mlambo, 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 and

recommen- dations 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 2019/20 financial year in terms of the Annual Audit Operational Plan, together with the status of each assignment and amendments where applicable.

Table 4.3: Audit Assignments for 2019-20

#	Type of Audit	Audit Description	Status at year end (2019/20)	Overall Opinion	Revised completion date
A: Carry-over Projects – In progress from the previous financial year.					
	Risk Based	Contract Management	Finalized	4	
	Risk Based	Supply Chain Management	Finalized	4	
	Risk Based	Risk Management	Finalized	4	
B: Roll Overs					
1	Roll Over	Human Resource Management	Finalized	3	
C: Follow-Up Audits					
2.	Legislated	Performance Information	Finalized	3	
3.	Follow-up	Transfer Payments (Sports Federations)	Finalized	3	
D: Follow-Up Audits					
4	Follow up	Follow-up on the Resolved Findings on the Internal Audit and AG's log	Finalized	N/A	
5	Follow up	Follow-up on the Resolved Findings on the Internal Audit and AG's log	Finalized	N/A	

E: Risk Based Audits					
6	Risk Based	Supply Chain Management	Finalized	3	
7	Risk Based	Inventory Management	Finalized	3	
8	Risk Based	Community Sports Development (Sports Awards)	Cancelled		Cancelled
F: Special Audits					
	None	IT General Control Review	Finalized		
G: Performance Audits					
9	Performance Audit	Follow-up Audit on Youth Development Programme	Roll-over		2020/21
10.	Performance Audit	Follow-up Audit – S&T Expenditure	Draft Report		July 2020
H: IT Audits					
11.	IT Audit	Follow-up	Finalized	N/A	
12.	IT Audit	IT Governance	Finalized	3	
13.	IT Audit	Cyber – Security	Finalized	N/A	
I: Financial Audits					
14.	Financial Audit	Review of the IYM	Finalized	2	
15.	Financial Audit	Review of the Audit Improvement Strategy	Finalized	N/A	
16.	Financial Audit	Follow-up on the Auditor-General's Action Audit Plans	Finalized	N/A	
Total Planned					16
Total Completed					13
Percentage completed					81%

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.

4.1.1.2.2 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.

Performance Indicators, Planned Targets and Actual Achievements

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

Table 4.4: Achievements of Finance and Supply Change Management

Sub-sub Programme: Finance and Supply Change Management								
Focus Area	Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2018/20	Comment on Deviations
Financial Management Support Services	%age Annual Budget Committed	New	94%	100%	100%	101%	-1%	
	%age invoices paid within 30 days	New	98%	100%	100%	100%	0%	
Supply Chain Management Services	%age Orders awarded to HDI suppliers	-	New	87%	75%	86%	-11%	

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

101% of the departmental budget was committed during the year with 99.7% actually expended. 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 89% of orders issued during the quarter were awarded to HDI suppliers against the target of 75%.

4.1.1.2.3 SUB-SUB PROGRAMME: CORPORATE AND RESOURCES DEVELOPMENT SUPPORT

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 oversight 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-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 department's 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.

The following table highlights the performance deliverables achieved by the Human Resource and Development Support Services Sub-Sub-sub Programme during the 2019/2020 performance cycle:

4.1.1.2.3.1 Sub-Sub-Sub Programme: Human Resource Management Support Services

The purpose of the sub-sub-sub programme is to facilitate the implementation of integrated human resource management practices and interventions to support service delivery in line with relevant legislative and regulatory frameworks. Activities undertaken during the

financial year were informed by an Annual Operational Plan linked to performance deliverables in the Annual Performance Plan.

The following table highlights the performance deliverables achieved by the Human Resource Management Support Services Sub-Sub-sub Programme during the 2019/2020 performance cycle:

Table 4.5: Achievements of Human Resource Management Support Services

Sub-sub Programme: Human Resource Management Support Services								
Focus Area	Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on Deviations
Delivery of the People Strategy to Business Units through Transformation Forums and Leadership Teams	% Vacancy Rate of organisational posts	4%	6%	13%	5%	5%	0	All vacant funded were advertised however not all post/appointments were captured on Persal by the 31 March 2020 hence the Technical Report reflects 9% in actual fact the vacancy rate is now 4.5%.
	% Female officials in SMS	31%	32%	27%	50%	44%	-6%	The selection process for the filling of all the vacant funded Senior Manager posts was not finalised by the end of the financial year.
	% Officials with Disability in organisational post	2,8%	2,8%	3%	2%	3%	1%	The target was exceeded.

With the support of the leadership of the Department recruitment and selection intensified during the financial year. This ensured that the Human Resource Management Support Services unit ensured that it carried out one of its primary responsibilities – supply business units and district centres of delivery with human resource capacity.

During April 2019 a vacancy rate of 13% was recorded. This was a concern for the leadership of the Department since it exceeded the vacancy rate standard of 10% established by output of outcome 12. The percentage of women in Senior Manager posts were also 27%.

The filling of critical posts became a priority throughout the financial year. Fortunately, all internal stakeholders remain committed to this process. The included the members appointed to serve on selection committees. These committees were entrusted with the responsibility to facilitate the shortlisting of applications and interviewing of shortlisted candidates.

Appointment of successful candidates resulted in a decrease in the vacancy rate to 9%. The percentage of women in Senior Manager posts also increased to 47%. The diversity and inclusion agenda was significantly advanced.

Sub-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-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed in Table 4.6 on the next page:

Table 4.6: Achievements of the Administration Management Support Services

Sub-sub Programme: Administration Management Support Services								
Focus Area	Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2018/20	Comment on Deviations
Administration	% Reduction in the number of fleet management incidents	New	50%	0,6%	5%	1%	4%	Despite advocacy workshops and the implementation of consequence management there was minimal improvement in the number of incidents
Information Technology	No. of IT System related projects completed	1	1	1	1	1	0	

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

Administration

The Department operated out of 11 District Centres of Delivery during the period under review. In an effort to provide additional support to staff, the department has increased its fleet despite, the persistent austerity measures. All vehicles are tracked to ensure the safety of officials as well as of these valuable department assets.

Since July 2016, the Ilembe District continues to share offices with another government department in Ilembe whilst the process of sourcing alternate and dedicated office accommodation in Stanger continues through the Department of Public

Works. The department also took delivery of the last district office at the end of March 2020, allowing the Umkhanyakude District to now operate from its rightful place in Umhlathuze, within the King Cetshwayo District, much closer to its clients. However, the relocation process has been delayed by the current pandemic, and the move to full functionality will gradually be factored in keeping with the relevant prescripts of COVID-19 health and safety precautions.

Information Technology:

The IT Unit has achieved all targets for the period under review. The most important achievement was in upgrading the data line infrastructure to provide a robust platform for the virtualization of meetings, and to improved the speed of implementation of patches and fixes. The benefits of this were realized when the COVID-19

pandemic hit, and virtual meetings became of critical importance. Further, the department upgraded its desktop platforms on operating systems level to the latest available version, and the productivity system was also in the process of being upgraded.

The main factor that hindered the component, as in the past, is the lack of staff within the component. The component welcomed the appointment of an Assistant Director via a cross transfer.

SUB-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 4.7 below:

Table 4.7: Achievements of the Legal Support Services

Sub-sub Programme: Legal Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2018/20	Comment on Deviations
No. of departmental litigation prevention frameworks implemented	0	0	0	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-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 below:

Table 4.8: Achievements of the Marketing and Communication Support Services

Sub-sub Programme: Marketing and Communication Support Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2018/20	Comment on Deviations
No. of Integrated communication strategies implemented	1	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

Challenges:

Inadequate human resources in the

Communication Directorate remains the biggest challenge, as it makes it difficult for the component to effectively deliver on its mandate and according to demand and expectations.

Communication will continue to advocate for the filling of critical unfunded vacancies that would at least ensure a functional communications component. We will also continue to leverage on partnerships with different stakeholders who may assist with certain expertise and resources in order to maximize on opportunities for publicity.

SUB-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, conducive 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.

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 4.9** below:

Table 4.9: Achievements of Security Services

Sub-sub Programme: Security Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2018/20	Comment on Deviations
No. of events monitored for compliance with Safety at Sport and Recreation Events Act.	12	20	15	15	20	-5	The filling of the post of Head of Security during the year enabled the section to monitor more events

ACHIEVEMENTS OF THE SECURITY SERVICES COMPONENT:

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.

Challenges

Lack of efficient support from SCM to process and finalise all IR sent to their section on time.

Human resources challenges: only one person to oversee the safety and security services for the entire Department as well conducting MEC security advancement at all time.

4.1.1.2.4 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-programme are delivered through the following 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

This **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.

The **Monitoring, Evaluation, Knowledge Management and Transformation Services** 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 Policy Planning and Institutional Development Sub Programme, as per the objectives, performance indicators and targets set over the review period, is listed in the tables on the next page:

Table 4.9: Strategic Objectives

Programme Name: PROGRAMME 1					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Provide strategic administrative support (*% MPAT Standards achieving a score of 3 and above)	64%	70%	N/A	N/A	No MPAT Assessment conducted

Table 4.10: Achievements of the Policy Planning, Strategy & Institutional Development Services

Sub-sub Programme: Policy Planning, Strategy And Institutional Development Services								
Focus Area	Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2018/20	Comment on Deviations
Policy Development, Research and GIS	No. of Research projects undertaken	New	0	3	2	2	0	
Strategic Management	No. of Departmental Strategy Plans developed	13	14	14	2	2	0	
Monitoring & Evaluation	No. of Sport and Recreation Evaluation Studies conducted	0	1	1	1	1	0	

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.

MONITORING AND EVALUATION

In 2019/20, the M&E unit conducted monitoring of the departmental programmes through on site visits, consultations and validation of reports and evidence. 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 total of thirty-two programme monitoring initiatives were undertaken during the financial year. These monitoring initiatives included site

visits to departmental programmes and events, visits to federation implemented programmes and events and interviews and consultations with federations.

As a result of the current capacity limitations within the component, monitoring visits of departmental programmes were limited to provincial programmes and very a limited number of visits to district implemented programmes. Events monitored by the M&E unit included inter alia, the 2019 Youth Run, Dundee July, Mandela Marathon, the International Life Saving conference on drowning prevention, The Big Walk and Sport Awards. While all these events were well implemented and successfully delivered, a new picture emerged with regards to the risk exposure of participants at some mass participation events. There is a need for extra vigilance when coming to safety of participants at mass participation events. Of notable concern was the threat of injury to spectators at the Dundee July where crowd control measures were often flouted by spectators and participants. A new emerging risk is the effect of climate change, and- particularly the monitoring of ambient temperature at events hosting learners and the elderly. This was particularly evident at the Mandela Youth Run and the Big Walk, where temperatures reached over 40°C. This resulted in the Mandela Youth Run being cancelled fifteen minutes before the start. Stringent protocols will have to be enforced to prevent possible complications to participants in very hot weather.

Due to the sizable level of funding to federations through the transfer of funds, with the associated risks thereof, the unit prioritized the monitoring of the delivery of programmes by federations to ensure that funds transferred to them were utilised and accounted for in line with the service level agreements entered into. The unit visited thirteen federation programmes and events and conducted seven one-on-one consultation sessions with various federations to receive

programme progress reports and discuss issues of mutual concern.

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.

These programmes very rarely receive the publicity and accolades that they deserve. Federation events that were monitored included the Inter-district development cycling event held to coincide with the Mandela Marathon weekend at Lions River, a cycling coaches development course,

The inter-district Cricket Development tournament, the Dusi Canoe Marathon and the Capital K Open Water swimming event. Consultations were held with Table Tennis, SAFA PEC, The KZN Sport Confederation and KZN Rugby, amongst others.

The component managed two evaluation studies during the financial year. These included an evaluation of the Mass Participation Conditional Grant across four targeted districts, namely Zululand, Harry Gwala, Ethkwini and King Cetshwayo. The second evaluation on the Utilisation of the transfer funding by twelve target KZN Sport Federations was still in progress at the end of the financial year. The objective of this evaluation is to review the compliance of the transferees to the conditions of the MOA, to evaluate systems and process implemented by the federations in utilizing and reporting on the funding and to identify remedial programmes to be implemented to support the federations.

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 2019/20:

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 analysed 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 led 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 fulfillment of 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	eThekweni
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

There were no changes to planned targets in 2019/20

4.1.4 LINKING PERFORMANCE WITH BUDGETS

Sub Prog Name	2019/20			2018/19		
	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
Management	118 221	110 582	7 639	99 541	99 541	-
Sport	174 472	171 680	2 792	177 488	172 100	5 388
Recreation	45 522	47 875	(2 353)	48 142	48 142	-
School Sport	47 491	55 569	(8 078)	52 793	52 793	-
TOTAL	385 706	385 706	-	377 964	372 576	5 388

4.2 PROGRAMME TWO: SPORT AND RECREATION

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

- *Advancement of participation,*
- *Fast-tracking the revival of school sport,*
- *Talent identification and optimization of talent,*
- *Empowerment programmes,*
- *Infrastructure development,*
- *Transformation through effective and sustainable development programmes,*
- *Promotion of performance excellence and,*
- *Implementation of organized and community recreation and,*
- *Mass participation and sport development programmes to promote an active and healthy lifestyle.*

The Department's 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) and other key priorities of government.

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

- **Transformation** - *Reconstruct, revitalise and transform sport and recreation in the province. The National Transformation Charter as set out in the National Sport and Recreation Plan guides the department's transformation programme. The Charter specifically focusses on spatial reach, demographic profiles on and off the field-of-play, as well as fair and equitable access to participation and provision of infrastructure. School Sport, Club Development, Infrastructure Development, Academies and High Performance are amongst the key programmes that address the strategic priority of transformation. The*

department pursued integrated, aligned and cooperative multi-level government and federation sport structures to deliver programmes and projects that are focused on optimising access, opportunities to participate and skills development.

recreation facilities in promoting participation in sport within schools and communities. Regulate partnerships with municipalities for the development and maintenance of sport & recreation facilities and the ring-fencing of 15% of the MIG allocated for this purpose.

- **Improve Stakeholder Coordination** - Implement an integrated approach with key stakeholders to provide a successful service delivery model for sport and recreation. Establish protocols to govern the relationship with the KwaZulu-Natal Sport Confederation, District and Local Confederations and Local Ward Committees. Implement a capacity-building programme for the training of coaches, technical officials, team managers, administrators and volunteers as per the National Coaching Framework and Long-Term Participant Development.
- **Youth Development** - Intensify efforts to integrate youth development into the mainstream of government policies and programmes within the framework of the National Youth Policy. Empower and educate the youth through capacity building and training programmes in sport coaching, technical officiating and club administration. Implement a sustainable school sport system aligned to the National School Sport Plan. Implement the academy system, Sport Focus Schools and scientific support programmes to entrench talent optimization and high performance as part of our Long-Term-Athlete-Development-Model.
- **Infrastructure and Rural Development** - Implement an infrastructure development plan that speaks to quality, access and well-maintained facilities. Measure the impact of the department's interventions with sport and

The concept of the "Outdoor Gym in a Park" was expanded and rebranded in 2019/20 as District Fitness Centres. District Fitness Centres included other exercise options and will provide communities with a holistic exercise and fitness experience, thus creating a larger impact on their health and well-being. In 2019/20, District Fitness Centres in Alfred Duma, Umzimkhulu and Umhlathuze Local Municipalities were targeted. District Fitness Centres are multi-coded complexes containing a basic sports field, jogging/walking track; outdoor gym, combination court, 100m synthetic (tartan) running strip with six lanes with a sand long/triple jump pit established at one end, cricket practice nets, ablution and administration facilities, sheltered recreational area, club/change-rooms and will house the District Academy.

In the long term, the department envisages the construction of high-quality District and Regional Sports Complexes. These will however require resource contributions from sector departments, municipalities and other key stakeholders.

- **Vulnerable Groups** - Improve our support for Vulnerable Groups and programmes promoting equity. Develop and implement an effective communication and information strategy. Develop and implement a talent identification toolkit that is inclusive of all participants in sport (athletes, coaches, administrators and technical officials). Promote active and healthy lifestyles through integrated sustainable mass-based programmes from local to provincial levels.

HISTORICAL PERSPECTIVE TO TRANSFORMATION OF SPORT IN SOUTH AFRICA

"Social justice is about dismantling in order to seek equity. A good part of it is about questioning why some have access and others do not"

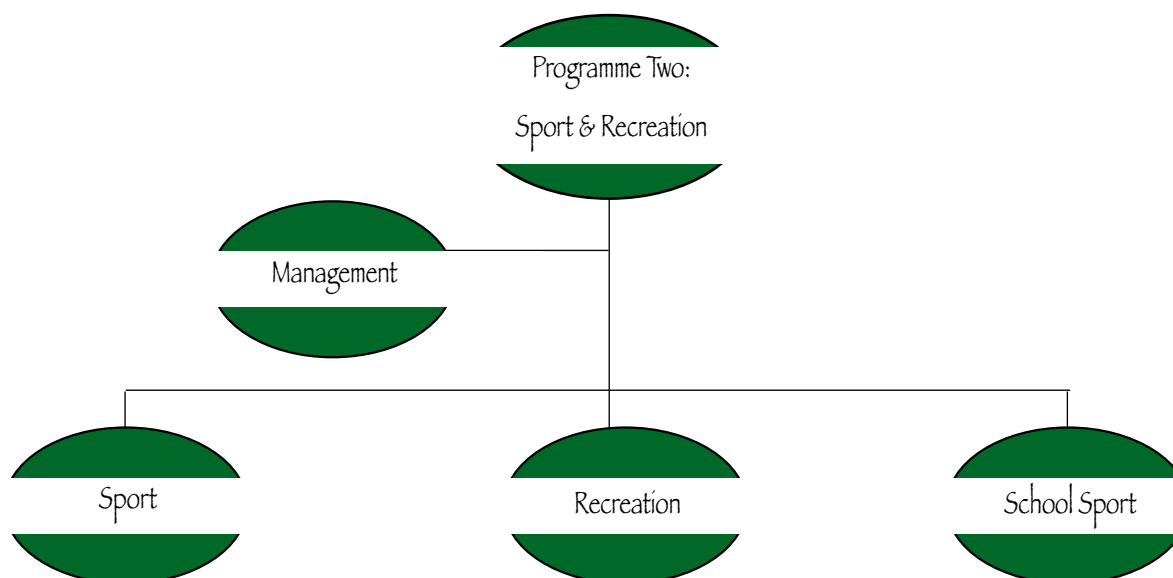
For South Africa to move forward, we honestly have to recognize the past injustices and the impact the legacy of apartheid is having on our sports landscape. We further need to take stock of where we are in this regard. To truly appreciate the necessity of transformation in sport, it will be prudent that we go through the memory lane and fully appreciate what task we have collectively as a nation and as sport in particular. It was Thursday, 27 June 1956, when the then apartheid-government announced the Apartheid Sports Plan in what was later came to be called the 'Black Thursday'.

This plan supported by legislation such as the Separate Amenities Act and the Education Amendment Laws ensured that a White child was funded 8 times than a Black child in sport. The legacy of this 1956 sports plan is there for all to see. Therefore the 2011 National Sport Indaba has mandated the democratic government to be seized with this historical reality and make sport a true national asset that is enjoyed by all.

(Extracted from the EPG: Sport Transformation Status Report for 2016/17)

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** (dealing with sport federations and high-performance sport), Infrastructure Planning & Development, Club Development and Sport and Recreation Strategic Projects. 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 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 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. The 2019/20 financial year will see the final year of the roll-out of the Club Pilot 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. In 2019/20, this programme was implemented in five selected Traditional Councils from a district to provincial level.

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. The coordination of the KZN Premiers Cup, JG Zuma Chess Tournament, Pro-Am Boxing Tournament and other major sporting events are the key responsibilities of this Unit. 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 will be implemented at a ward/district level.

The Sub-Sub Programme Community Recreation 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.

The Sub-Sub Programme has 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.

- **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 Youth Olympic Games. The School Sport Sub-Programme is aimed at integrating the able-bodied athletes as well as those with special needs.

4.2.1 STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

OVERALL ACHIEVEMENT AGAINST TARGETS FOR PROGRAMME TWO

Performance information indicates how well an institution is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of government's mandate. Performance information is key to effective management, including planning, budgeting,

implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

Performance information is essential to focus the attention of the public and oversight bodies on whether public institutions are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely. The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks - and to perform them well.

This 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

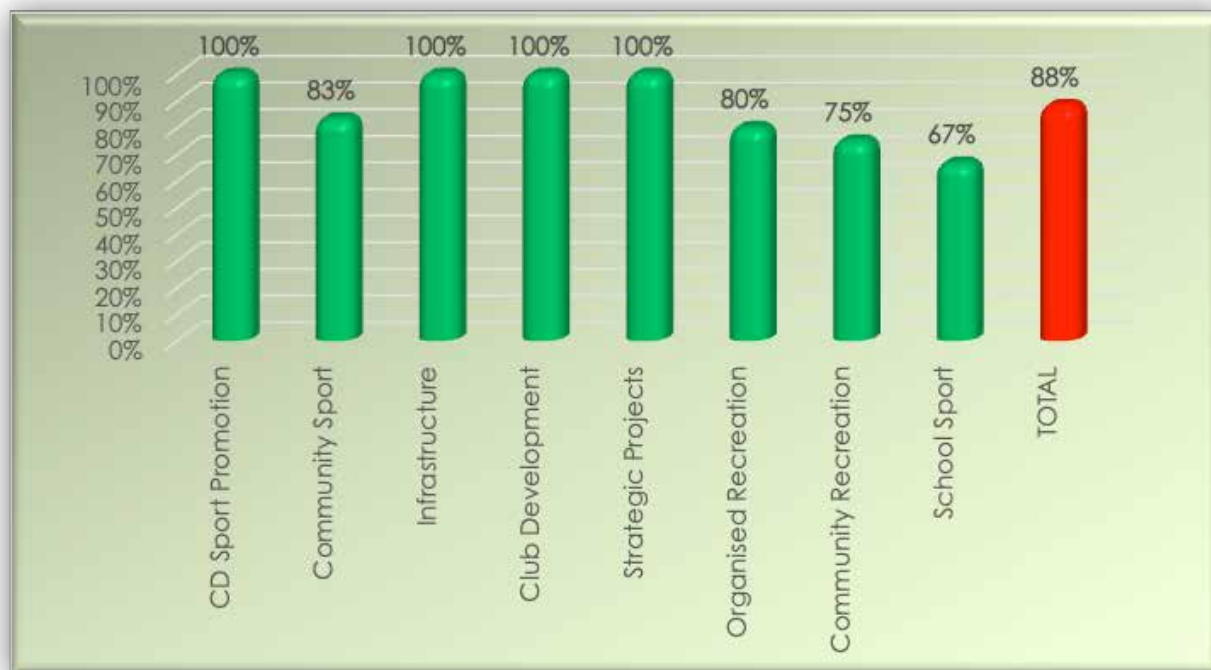
for operational budget and key capital projects. Achievement against the performance indicators are used to gauge or compare performance in terms of the Department meeting its strategic and operational goals.

The 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).

The significance of the overall performance within Programme Two can best be made against a background of serious human resource challenges with three key posts of Directors Community Sport Promotion and Development, Strategic Projects and School Sport being vacant for the greater part of the financial year. In addition, the Department did not appoint any senior officials to act in these positions. 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 Programme 2 APP has 34 indicator year-end targets, for a year-end achievement of 88% indicators meeting or exceeding their targets.

The graph below shows the performance of each sub-programme (expressed as a percentage) against the Annual Targets as per the Annual Performance Plan for 2019/20:

Graph 5: Prog 2 2019/20: % Indicators Achieved per Sub-programme



The department funds various activities and initiatives of the Sport Confederation. The **Chief Directorate: Sport Promotion** reported on 12 projects that were delivered by the Sports Confederation in terms of their MOA with the department. The Sports Confederation prioritised the finalisation of the High-Performance Strategy. The shortfall in the Q3 target was achieved in Q4. Audited results indicate the CD: SPD have met all their annual targets.

On 15 March 2020, the President of the Republic of South Africa, His Excellency Mr Cyril Ramaphosa, declared a State of Disaster in response to the Coronavirus Pandemic. This State of Disaster resulted in the declaration of a National Lockdown period, which commenced on 26 March 2020. The coronavirus (COVID-19) pandemic that has swept across the globe has not only had a significant impact on public health, society, and the economy as a whole, it has also wreaked havoc to the Department's

ability to bring the 2019/20 financial year to a successful conclusion. The shutdown of District Centres of Operation and Sport Federations and Municipalities placed additional pressure on the Department's ability to obtain the necessary close-out reports and validation.

The performance of the **School Sport Sub-Programme** (67%) was adversely affected by the cancellation of the National Primary and Secondary Schools Athletic Championships. Targets for participants at District and National Competitions could not be achieved. Within Organized Recreation, the validation for training of volunteers and recreation leaders at delivery sites could not be obtained resulting in annual targets not being met. Participation in organized recreation events within Community Recreation could not be appropriately verified as registers could not be endorsed by sport federations and project managers of major sport and recreation events.

The Department encountered challenges in meeting quarterly targets as planned because of poor planning and a lack of oversight of quarterly targets. The carry-over of targets into subsequent quarters placed undue pressure on support functions to ensure appropriate oversight.

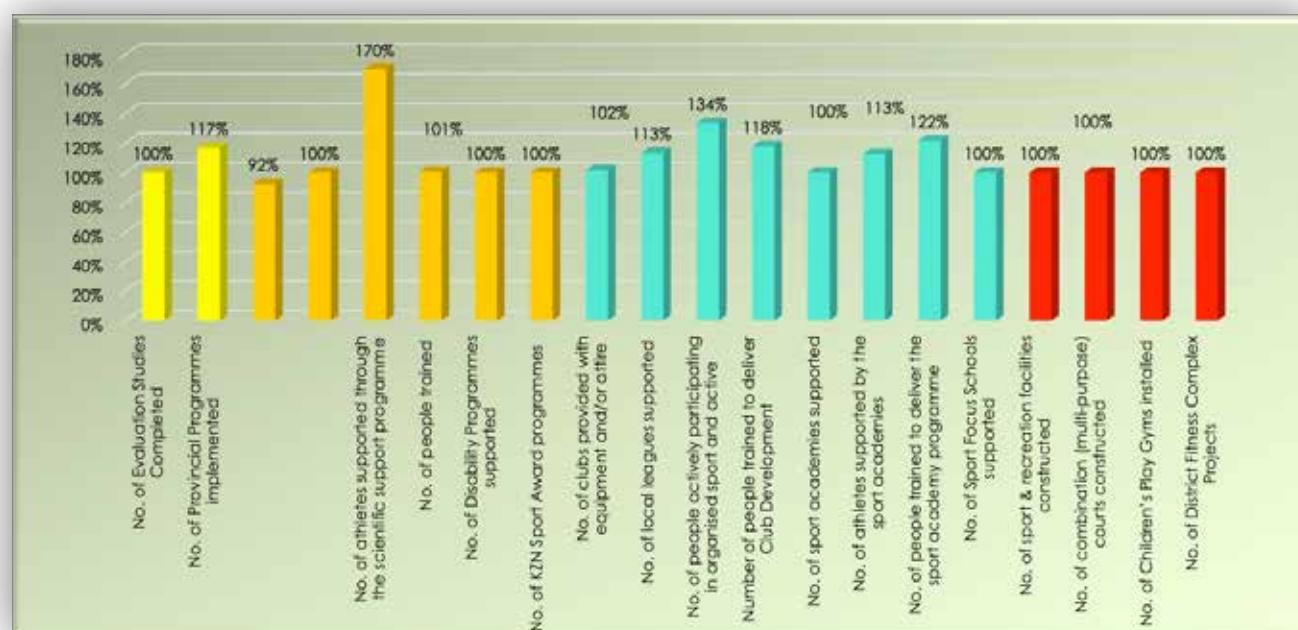
The Graphs on Pages 106 to 107 shows the performance for the financial year per indicator per Sub-Sub Programme.

The **Sub-Sub Programme Community Sport Promotion and Development** supports stakeholders and community structures and organisations. Whilst the Department achieved at 92% of its annual target for financial support to Non-profit Institutions, delays in the receipt of business plans from Federations to inform the target setting in the APP and Operational Plans prior to the start of the financial year made accurate target setting difficult.

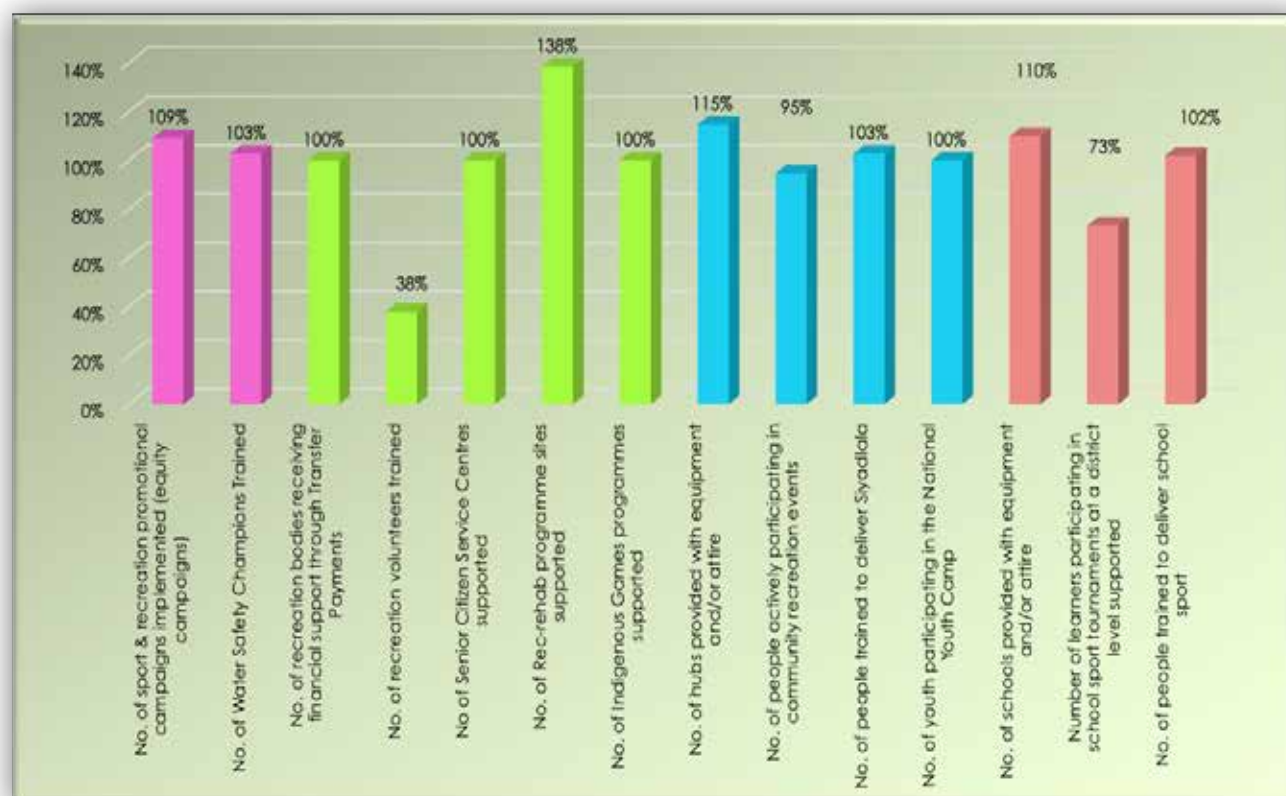
KZN Athletics Association could not receive their transfer payment due to the federation being placed under administration by Athletics South Africa (ASA). The allocated funding to KZN Athletics was adjusted at the budget adjustment phase and the budget reprioritised. The annual target could not however be adjusted, thus leading to an underachievement of one sport body receiving financial support.

Various NPO's did have challenges in meeting the requirements for NPO registration with the Department of Social Development, despite the cooperation received from that department. This issue has now been resolved and will make processing of transfers more efficient going forward and will improve the governance of sport federations and entities.

Graph 2: Prog 2 2019/20: Performance per Indicator (CD: Sport Promotion; Community Sport Promotion and Development; Club Development and Academies; S&R Infrastructure Development)



Graph 3: Prog 2 2019/20 APP Performance per Indicator (Strategic Projects; Organised Recreation; Community Recreation; School Sport)



Three hundred and eighty-seven local clubs in the **Club Development Sub-Sub Programme** received their equipment in the 4th quarter, catching up on the backlog of deliveries in Q3 and bringing the total for the year to 1 117, 102% of annual target. The department introduced District competitions for purposes of talent identification and development. This additional programme resulted in participation targets for the year reaching 16 167 and exceeding the annual target by 35%. An increase in the participation of rural sport clubs also contributed to an increase in the overall participation achievements.

The Department supported two additional code specific **Academies** in Aspire and Ludonga in Quarter 4. These academies were based in communities and support was through Goods & services. This resulted in Quarter 4 targets

being over-achieved. This was achieved from savings from the transfer to the Provincial Academy of Sport not being affected due to non-compliance. The KZN Provincial Academy of Sport did not comply with submission of the required documentation to affect their transfer. This resulted in an over-achievement of athletes supported in the academies for the quarter, with the annual achievement of 721 athletes supported in the academies reaching 13% over the annual target.

A *Transfer payment* to the KZN Athletics Academy in Utrecht was not possible due to the suspension of the KZN Athletics Board and support for the athletes in the academy had to be provided through *Goods and services* to alleviate the challenges being experienced there. Within the **Sub-Sub Programme Infrastructure Development** construction work on Bilanyoni

Sport field, KwaMsane Sport field and Acaciaville Sport field was completed. The balance of the planned combination courts was completed in the 4th quarter. This brought the total to 22 for the year. All 33 of the planned Children's Gyms were completed. Transfers were affected to the Alfred Duma Municipality (Uthukela), Umzimkhulu LM (Harry Gwala) and uMhlathuze LM (King Cetshwayo) for the construction of the District Fitness Centres.

Within the **Sub-Sub Programme Strategic Projects** programmes in the equity programme that were not implemented in Quarter 2 as originally planned, were reprioritised to Quarter 4, resulting in the over-achievement against targets in Quarter 4. The annual target of 11 district programmes was however met. The "Help-a-Child" campaign was supported in Mlazi and support was also rendered for vulnerable groups in Quarter 4.

Three Water Safety Champions training interventions that were planned for Quarter 3, took place in Quarter 4. As this training intervention is implemented in partnership with KZN Aquatics and Lifesaving SA, the Department was dependent on the availability of their facilitators. Courses were held in the uThukela, Ugu and eThekweni Districts. While some candidates did not attend all of the days of training, the annual target was still exceeded with 103% of the annual target being achieved. The limited ability of the Department to track the work of the Water Safety Champions, limits the impact that the programme could have in communities. There is a lack of resources to pay these Champions a stipend.

The majority of **Organised Recreation** programmes and targets were completed by the end of the 3rd quarter. These included support to Senior Citizens Recreation Centres to participate in the Golden Games programme,

support to Correctional Service Centres and District Indigenous Games programmes. Thirty-six Recre-Hab sites were supported during the year and included correctional services sites and places of safety.

The final transfer payment for the year was made to Roseland Trust, who deliver recreation programmes and camps to disadvantaged children, mainly from orphanages. While 371 Recreation Leaders were reported as trained in Quarter 4, most of the participants recorded could not be validated as the training did not meet the criteria of the TID to pass audit. This resulted in only a 38% achievement for the year.

The Rural Horse-Riding Association was still not in a position to implement adequate administration measures to receive a transfer payment. Organized Recreation will ensure that the governance of the Rural Horse-Riding Association receives priority in 2020/21.

Within the **Sub-Sub Programme Community Recreation** 14 600 participants took part in the various events and programmes in Quarter 4, nearly 50% above the quarterly target. This was due to the increased number of major events taking place, however the annual target of 150 000 recorded participants could not be met. There was a shortfall of 5% on the annual target due to non-acceptable evidence provided from mass participation events. Participants data that did not meet the TID could not pass the audit criteria. This was primarily from data received from third parties.

Indigenous Games clubs continue to flourish and again the target of clubs participating in IG tournaments has far exceeded the target set. This target is not fully budget reliant and so has not affected expenditure to any degree. 537 clubs participated in tournaments across the province. The training of Healthy Lifestyle Coordinators

and the Youth camp were held in the 2nd and 3rd quarter respectively with the annual target being met.

Within the **Sub-Programme School Sport**, 158 schools received their equipment in Quarter 4, which coincided with the start of the school year. This brought the total schools supported to 439, thirty-nine schools above the annual target. The target was exceeded as Mzinyathi District reduced the quantity of equipment allocated per school to reach more schools. A ministerial outreach project held in Sydenham, Durban as a lead-up to the SA Sport Awards also contributed to an increase in the number of schools supported.

Two hundred and sixty-six people were trained to deliver school sport in the 4th quarter. Training interventions were fast-tracked in the 4th quarter to make up for a shortfall in the annual target. A number of District code-specific training interventions were prioritised.

The District Athletics competitions were held in the 4th quarter, just before the impact of COVID-19 became evident, with 12 165 learners taking part in the primary and Secondary Schools Athletic Championships. While this did surpass the planned target of participants for these competitions, it was not sufficient to meet the increased annual target for learners participating at district competitions. At 25 611 participants, 73% of the annual target was met. This did surpass the previous year's target of 25 000.

The increased target of 35 000 was imposed on the Department who had submitted a target of 25 000 for this performance indicator. Ever increasing costs make it difficult to host these increased targets.

The National Primary and Secondary Schools Athletic Championships were cancelled due to the outbreak of COVID-19 and subsequent national lockdown.

INEQUALITY OF OPPORTUNITY

"Inequality of opportunity" remains racially defined in South Africa and simply means that those that weren't born of parents of means have little chance of living up to their potential. If someone is born into poverty it is unlikely that there can be any equality of opportunity. As a result of the exceptionally high levels of poverty in the country the vast majority of schools and learners are excluded from any meaningful and equitable sport participation opportunity. It is estimated that only about 8 % of learners (a large proportion from previous model C schools) in the 25 000 in the country schools have some access to sport participation. More creative and substantive initiatives by government and sports bodies to deal with the high levels of 'inequality of opportunity' amongst majority school children are required. Not only is the prevailing situation unfair but it is also immoral.

(Extracted from the EPG: Sport Transformation Status Report for 2016/17)

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.

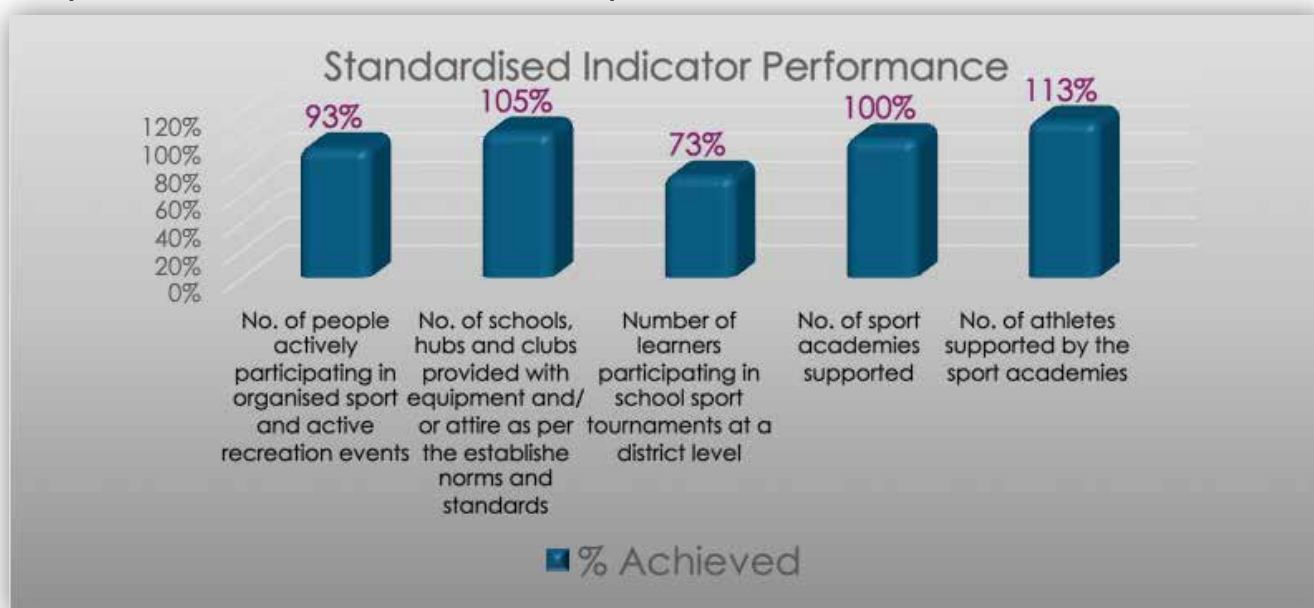
Standardised or Customised Indicators have been developed to be used by the Sport and Recreation Sector nationally. All provinces within the Sector are obliged to measure and report on performance against these indicators so that performance can be measured nationally. These

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 2019/20 financial year:

Standardised Indicator	18/19 Actual	19/20 Target	19/20 Actual	% Change	% Achieved
No. of people actively participating in organised sport and active recreation events	137 087	197 840	184 538	35%	93%
No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	1 866	1 650	1728	-7%	105%
Number of learners participating in school sport tournaments at a district level	26 512	35 000	25611	-3%	73%
No. of sport academies supported	10	8	8	-20%	100%
No. of athletes supported by the sport academies	624	640	721	16%	113%

Graph 4 below illustrates the achievement per standardized indicator



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. The target of 35 000 set for participation in school sport programmes at District level was under-achieved as this target was imposed on the Department by Sport and Recreation South Africa (SRSA) as the transferring department of the Grant. Whilst there was a 35% improvement in annual participation data from 2018/19, the achievement of 184 716 participants were 6,6% below the annual target of 197,840 participants. The lack of adequate measures to ensure close-out reports had the requisite and duly completed registers to meet the auditing

requirements resulted in these targets not being met.

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.

Strategic Objectives: The strategic objectives for the Sub-Programme: Management is detailed below:

Sub-Sub Programme Name: Sport Promotion and Development					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Provision of strategic managerial direction (*% Performance indicators achieving annual targets)	93%	95%	88%	7%	Challenges in meeting elevated participation targets

The actual achievements of the Sub Programme: Management as per the objectives, performance

indicators and targets set over the review period is listed below:

Table 4.11: Management

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of Evaluation Studies Completed	-	3	4	3	3	0	The Conditional Grant evaluation studies were completed in Q2.
No. of Provincial Programmes implemented	-	9	8	6	7	-1	Support was given to Mandela Marathon Children's Race

ACHIEVEMENTS OF THE SUB-PROGRAMME: MANAGEMENT:

"The most important journey you will take in your life will usually be the one of self-transformation. Often, this is the scariest because it requires the greatest changes in your life."

Shannon L. Alder

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. In addition, some key programmes such as the National Recreation Day, KZN Sport Awards and Big Walk was co-funded through *Grant Management* funding allocated within this Chief Directorate.

Vacancies for the posts of Directors: School Sport, Strategic Projects and Community Sport Promotion placed considerable pressure on the Chief Director to ensure these Business Units were able to deliver planned service delivery imperatives, stakeholder management and meet strategic reporting requirements.

Project Proposal Management: In the period under review the Chief Directorate processed 1 037 projects. This was an increase of 273 projects from 2018/19. The projects per quarter were allocated as follows:

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
309	302	311	115	1037

The management of projects included, amongst others, ensuring that projects complied with

departmental and treasury requirements, obtaining due approval from the accounting officer, liaison with project coordinators and Supply Chain Management, monitoring and reporting, following up with payments, managing deviations, aligning performance to expenditure trends, evaluation and risk mitigation. In spite of limitations with resources this process was

managed successfully resulting in the department achieving 91% of its annual performance targets whilst its annual expenditure was 100% of the annual allocations within Programme Two.

The average of achievements below the annual target was 9% with 3 of the 34 targets for the programme not being met. Reasons for non-achievement has been provided within the Sub-Sub programme reports.

In managing the processes above, the Chief Directorate convened 37 meetings during the period under review. Meetings were held with the following Units/Committees – Sport and Recreation Coordination, District Coordination, Grant Management, Transfer Payment Committee, Scholarship Committee, Stakeholder Meetings, and project management meetings for major events.

Evaluation Studies: The Department conducted evaluation studies on the following Mass Participation Programmes: Community Recreation, Club Development and School Sport. The evaluation focused on the following areas of delivery of these programmes: management, coaching, sport participation, provision and use of equipment, sports facilities, and social impact. The evaluation studies were designed in a way that would not only assess the internal management activities of the hubs and clubs themselves but also assess the effectiveness of the broader programme management activities. The survey questions were therefore structured in a manner that would provide insight into the Programmes from an operational as well as implementation and management perspective. As such the evaluation study assessed the roles and responsibilities of both the hub/club management staff as well as that of the DSR.

An analysis of the surveys conducted with the club managers from the 66 clubs within the sample set was also provided for in this evaluation.

The School Sport evaluation was structured in a manner that would provide insight into the School Sport Programme from an operational as well as implementation and management perspective. As such the evaluation assessed the roles and responsibilities of both the school staff as well as that of the DSR.

The purpose of this study was to evaluate the functionality and performance of the programmes in order to assess the progress and achievement thereof. The evaluation study will furthermore assist in assessing the programmes performance against its core objective in order to establish the effectiveness of the programme as well as the benefits derived. The study identified significant strengths and weaknesses of the programmes as well as provided strategic recommendations regarding the way forward on the implementation of the programme.

The evaluation studies provided “useful feedback” to a variety of stakeholders - officials, sector departments, communities, educators, sport federations, local government and aided in decision-making. The report also allowed the Department to better communicate the programme’s impact to all stakeholders, which is critical for public relations, staff morale, and attracting and retaining support from current and potential funders.

The following methodology was used by the evaluators:



The evaluation study conducted revealed that the programme strengths are mainly derived from the programme's degree of success in providing access to sport, recreation and physical education promoting sports participation as well as the social benefits derived therefrom. The school sport programme was successful in engaging learners in a range of sports codes offered by the schools, in line with the programme objectives. The success was largely attributed to the sport structures put in place by the Department to encourage participation in sporting activities as well as promote sports development.

The Community Recreation Programme is effective in engaging community members and youth in particular in constructive sporting activities. Participation in the programme through the hubs provides members with constructive

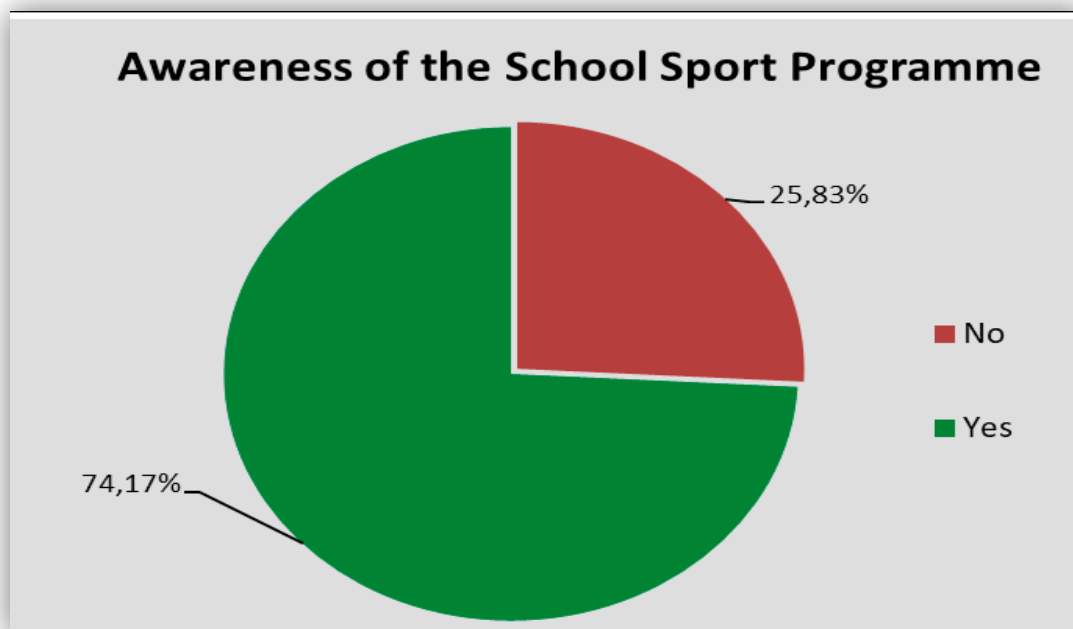
activities to occupy their free time, thereby mitigating their involvement in illicit activities such as crime, drugs and alcohol abuse.

Implementation of the programme in marginalised communities assisted in reducing the significant social challenges faced by community members. Social impacts of the programme had a positive effect on aspects such as:

- Reducing teenage pregnancy,
- Reducing drug and alcohol abuse,
- Reducing the presence of gangsterism,
- Reducing rape and violence against women and children,
- Reducing violent crimes and murder, and
- Reducing theft.

Community participation and social cohesion as well as social inclusion with members indicating that the programme provided them with a sense of belonging. The need for greater awareness of sporting activities facilitated by the Department

is reiterated by the graph below indicating that 15.83% of schools claimed that they were unaware of Local, District and Provincial tournaments available to them.



Detailed results with strengths, weaknesses and recommendations can be found within the respective Sub-Programmes where the evaluation studies were conducted.

PROVINCIAL PROGRAMMES

The following provincial programmes were supported by the Chief Directorate: Sport Promotion and Development:

- East Coast Radio Big Walk** was supported on the 19 May 2019. The Department procured activation rights and advertising space on east Coast Radio. The Walk was aligned to the Department's Healthy Lifestyle Strategy and promoted an active and healthy lifestyle. The event attracted 29 919 participants over the 5, 10 and 20 km Walks. The event also included a 9km Run as a new feature. Female participation in the event was at 62% with 18 636 women participating.
- 2019 Comrades Marathon Refreshment Station:** The Comrades Marathon was held on the 9 June 2019. The 2019 edition was an up-run with over 19 000 runners participating. The Department's Refreshment Station was at Inchanga with staff and volunteers manning the Station from 04.00 – 15.00 on race day. The event allows the Department to market itself and at the same time provide support to the thousands of runners participating. The Department also sponsored the Comrades App with the MEC present at the official finish and prize-giving ceremonies.
- SPAR Women's Race:** The 2019 Durban SPAR Women's Race took place on 23 June 2019 with the Department supporting the event with logistical support, registration of staff and providing opportunities for rural athletes from the 11 Districts to participate. The race attracted 15 000 women with Helania Johannes emerging victorious. The

MEC was present and involved in the prize-giving ceremony.

- **2019 Mandela Marathon Refreshment Station:** The Mandela Day Marathon was run on 25 August 2019 from Imbali Township to the Mandela Capture Site in Howick. The Department provided a refreshment station near Fernhill Hotel, Howick. The station was manned by staff, educators and volunteers and the department had to provide all the refreshments and infrastructure for the Station. The race attracted 13 158 runners over the 10, 21,1 and 42,2km races.

- **National Recreation Day:** The National Recreation Day was celebrated at the Umfolozi TVET College in Umhlathuze on 04 October 2019. The programme commenced with a 5km, followed by aerobics, indigenous games, 5'a side soccer, netball and board games. Departmental support was for T-shirts, medals, logistics, catering, etc. A total of 678 people participated.

- **National Big Walk:** The National Big walk was held at the Umsunduzi Athletic Stadium on 6 October 2019. The event was held in partnership with the KZN Sport Confederation, KZN Athletics and KZN Cycling. A total of 3 075 participants walked over 5 and 10km with participants promoting the anti-Gender-based Violence campaign.

- **KZN Sport Awards:** The 2019 Sport Awards recognized a significant milestone in sport in this country as we celebrated the *best sporting moments of the past year, best moments of the Sport Awards* and the *best sport people that this country has produced*. The 2019 KZN Sport Awards celebrated *25 Years of Sporting Excellence!* The hosting of the KwaZulu-Natal Sport Awards also re-emphasizes the vision of the department, the creation of “an active

and winning province through sport and recreation.” The recognition of performances and achievements will continue to motivate and propel those that are actively involved in sport to aspire to be like their peers that get due recognition. Whilst the Awards Ceremony is funded predominantly through Community Sport Promotion and Development, funding from the Mass Participation Conditional Grant is also utilized as it is provided for within the Framework. The KZN Sport Awards was held on 12 October 2019 at the Inkosi Albert Luthuli

KZN SPORT 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 department transferred R3 829 000 to the KZNSC with the main focus being on the maintenance of the Sports House, support for key projects within commissions and affiliates, and support for projects identified through joint initiatives with the department. An additional allocation of R600 000 was transferred to the Confederation to assist the Midlands Sport Academy render its services for the 2019/20 financial year. 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.

As part of its drive to properly service its membership the KZNSC created three permanent positions, bringing its total staff compliment to five. The Confederation also placed an intern at the Prime High Performance to assist with administration of the Elite Athlete Development Programme (EADP). The staff have proved indispensable as they have been

able to represent the organisation at various programmes and events and continue to do an excellent job.

During the 2019/20 financial year, the Confederation continued to support its District members, with goods and services from funds that have been ringfenced for their use. Continuing their quest for good governance, elections were held in Harry Gwala and eThekweni Districts. Districts unfortunately did not fully utilize the funds ringfenced for them, funds were re-directed towards supporting a number of initiatives. KZN Sports Confederation has over 50 affiliated members, plus 10 District and one Metro Sports Confederation. The KZNSC is also a member of SASCOC in good standing. 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.

SASCOC currently has in excess of 70 affiliated members at a National level. The KZNSC has 65 affiliated members in good standing. Federations are not permitted to register with SASCOC if they are not in good standing in all their provincial structures. The process of finalizing membership is a slow one, as many Federations need to make changes to their constitution to recognize the authority of the KZN Sports Confederation. Many Federations still do not understand the requirements of/or the need for membership. In some cases, federations are only based in Durban and Pietermaritzburg and are thus not servicing members in outlying districts.

Amongst others, the KZN Sport Confederation was involved in the following activities for the 2019/20 financial year:

- The Confederation partnered with the Department in presenting the KZN Sport Awards, where the Confederation was tasked to provide attire for the management team and served on the LOC.
- The Confederation was a willing partner in presenting the KZNDSR SALGA Games and DSR in preparation for SALGA Games. The main role of the Confederation was to ensure that all technical aspects of the Games were provided by the sport federations.
- Managing the operations of the District Confederations in presenting programmes to support their areas of operation.
- Promote transformation within sport federations and ensure that talented youth from rural areas are provided with access to opportunities to promote their further development.
- Oversight responsibility with the Provincial, District and code-specific Academies.
- Mediated in disputes within sport federations and confederations.
- Scheduled meetings with the Head of Department and MEC for Arts, Culture, Sport and Recreation on various areas of concern and to report on the decentralisation of sport federations.
- Provision of administration support services for those sport federations that did not operate from offices.
- Monitor sport federations that were recipients of Transfer payments from the Department.
- Manage and report on the expenditure and internal control systems in place to ensure good corporate governance.
- Initiate and launch a programme to support sport legends in the province.
- Provision of technical services for district and provincial programmes of the Department and sport federations.
- Attend strategic meetings in the province and all SASCOC Council Meetings.
- Engaged with SASCOC around the National

Minister's Report and its outcomes and have also mediated in a number of disputes.

- Development of a KZN High Performance Strategic Framework in partnership with the Department, Provincial Academy of Sport and the Prime High-Performance Institute.
- Serve on the selection committee for the Elite Athlete Development Programme (EADP) and to monitor the implementation of the programme.

Coaches Commission: The Coaches Commission hosted a Provincial Coaches Development course from the 15 – 17 November 2019 held at the Royal Hotel, Durban. A panel of National Coach Developers from SASCOC implemented a refresher course for coaches from seven sport federations that were present. On the 2 June 2019, the KZNSC High Performance Commission held a workshop with the Department to unpack the SASCOC Academy Framework and align it to the KZN Sports Confederation plans. Some of the key points of the meeting was the following:

- Four municipalities were targeted for building outdoor fitness centres namely Phelindaba (Madadeni under Newcastle Municipality) in Amajuba District, uMzimkhulu in Harry Gwala District, Ladysmith in uThukela and uMhlathuze in King Cetshwayo)
- There are plans in place to procure a mobile testing station from the National Training Centre
- Development of a tracking system for athletes supported through the Academies and Sports Focused Schools.

Transformation and Club Development: The purpose of the commission was the establishment of a sport system focused on the principles of human capital development, equitable resource distribution, elimination of all inequalities and, increased access to participation opportunities,

skill and capability development at all levels and in all areas of activity, greater community involvement through new sport infrastructure development, empowerment, respect for each other, fair and just behaviour, innovation to stay ahead of competition, sustainable internationally competitive performance and good governance in the Province. The Commission implemented a Club Smart programme with the Institute of Sport across all 11 Districts. The workshops were very successful with end-users benefitting immensely from the programme.

LAUNCH OF THE KZN LEGENDS PROGRAMME

The Department, in collaboration with the KwaZulu-Natal Sport Confederation hosted a gala dinner on Saturday, 29 February 2020 at Coastlands Hotel, Umhlanga to strengthen relationships between sport legends and sport structures.

The aim of the legends programme was to kick start and formalize the role of legends in driving sport development in communities. The programme will give Legends the necessary skills through relevant capacity building courses and workshops to enable them to use sport to enhance social cohesion and address behavioural and lifestyle challenges facing youth. Going forward Legends will be linked to the delivery of key programmes within Wards – including school sport and club development as talent scouts, coaches and mentors.

The MEC for Arts, Culture, Sport & Recreation, Ms Hlengiwe Mavimbela was the key-note speaker and she said: *"The role played by sports legends in building social cohesion and national unity is well recognized. These are the people who have put us on the world map through their talent. They have gained vast experience and knowledge that can assist in empowering and transferring knowledge to upcoming young athletes. It is therefore important that they must*

be organized so that they can have coherent programmes.”

The MEC has advocated the formation of a Sports Trust to support the legends with empowerment programmes and skills to sustain themselves after their playing careers. The Department had committed to work closely with the KZN Sport Confederation in ensuring that the Trust was formed and implemented within the parameters of sound governance, legal, ethical and administrative requirements.

The Legends programme included:

- *Identifying the legends in all codes of sport*
- *Compiling a data-base of all Legends.*
- *Profiling the Legends and determining their needs.*

- *Using Legends to act as ambassadors to promote key programmes and as talent scouts and coaches.*
- *Skilling Legends as coaches and technical officials.*
- *Capacitating Legends with business skills and entrepreneurship*
- *Attached Legends to the Ward-Based Intervention Programme*
- *Pay Legends a stipend to deliver key programmes within Wards – school sport and club development.*

In the 2019/20 financial year, the Department supported boxing legend Tap Tap Makhatini by hosting a Tournament in his honour at Eshowe. This was the first venture for the recently launched Tap Tap Boxing Academy.

TRIP DOWN MEMORY LANE – A FOOTBALL GENIUS AND UNSUNG HERO!



THULANI CEDRIC “SUGAR RAY” XULU

(19 DECEMBER 1939 – 4 MAY 2020)

One of the finest footballers produced by this country and remained grounded in this province for the majority of his life and football career. He possessed rare and fine football qualities. He could think on his feet, was unbelievably strong, quick, and mastered the art of attacking and defending.

He had a deadly left boot and would score scorches of goals. He was a humble & truly committed player and a fine ambassador of football. The central midfielder went on to play for a number of clubs, including Avalon Athletic, Swaziland’s Mbabane Swallows, Hammanskraal United and AmaZulu, where he enjoyed some of his finest football moments as a player.

He played an integral part of the AmaZulu side that won the coveted title of NPSL winners in 1972 and losing only two games in the process.

In recognition of the great legend, the Sugar Ray Xulu Stadium in Clermont, where he hails from, was named after him, and was one of the 2010 World Cup Training venues. He achieved legendary status at Usuthu in the 1960s and 1970s which also saw him captain South Africa’s Black XI during the apartheid years.

Sugar Ray was a recipient of the Lifetime Achievement Award at the KZN Sport Awards in 2013. He was received the Chairman’s Award at the PSL Awards in Durban, in recognition of his immense contribution to football in the country.

CHALLENGES FOR THE SUB-PROGRAMME: MANAGEMENT

- 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.
- 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.

CHANGES TO PLANNED TARGETS

Sub- Programme Name	2019/20			2018/19		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
				R'000	R'000	R'000
CD: Sport Promotion and Development	100 514	92 875	7 639	84 447	84 447	-
EPWP Incentive Grant for Social Sector	2 447	2 447	-	1 412	1 412	-
Grant Management	15 260	15 260	-	13 682	13 682	-
TOTAL	118 221	110 582	7 639	99 541	99 541	-

There were no changes to planned targets at the Budget Adjustment phase in the 2019/20 financial year.

LINKING PERFORMANCE WITH BUDGETS

The Department allocates costs for *Compensation to employees* in Programme 2: Sport and Recreation to the Sub-Programme: Management. The Mass Participation and Sport Development (MPSD) conditional grant

has a 7% allocation for the employment of long-term or permanent staff to implement the grant programmes. The Department achieved 100% expenditure against compensation of employees within Grant Management. The Department utilized the allocated R6,2 million for the employment of 31 sport assistants at Level 5. The conditional grant has been showing limited growth over the MTEF and this allocation is not taking into consideration inflationary costs within

compensation. The department has been forced to reprioritize its equitable share to ensure any shortfall within the 7% allocation from the Mass Participation Conditional Grant.

Expenditure against the overall allocation of R118 221 million was at 93,5% as at 31 March 2020 and the under-expenditure of R 7 639 million was within compensation of employees as a number of critical posts were not filled. The department had budgeted for critical posts and for which due approval was obtained from Provincial Treasury and the Office of the Premier. However, these posts were put on hold and allocations for these posts were reprioritized to service delivery imperatives within those Sub-Programmes where budgets were expended or

where insufficient budgets were allocated due to cost containment.

The Department received an EPWP Social Sector Incentive Grant of R2 447 million in 2019/20. By year-end the Department was fully spent against this grant with 124 healthy lifestyle coordinators employed on contract.

The non-filling of critical posts placed considerable pressure on limited resources and offices such as the Chief Directorate: Sport Promotion were forced to become operational resulting in a drain on effective and efficient management systems within the department. In addition, lack of human resources impacted negatively on expenditure for overtime, S & T and other associated costs.

MORAL REASONS FOR TRANSFORMATION

Moral reasons for transformation were dominant in 1994 and for the larger part of the 2000s. However, because of the absence of a true national identity and the linguistic, ideological, political, socio-economic and cultural divisions, these reasons proved to be divisive and not supported by all. It was also flawed in that the approach to transformation was top-down, and one-dimensionally focused on changing demographic profiles of representative teams on the basis of an enforced 50 % quota for 'black' (black African, Coloured or Indian) representation. Some of the negative consequences of this approach were 'black' participants becoming stigmatised and labelled as 'quota' players and Coloured and Indian representation in national teams improving at the expense of black Africans.

These developments, and previous Eminent Persons Group (EPG) reports motivated a need for greater awareness and understanding of the strategic reasons for transformation. This resulted in the impact of changing population demographics and the ongoing dysfunctional school sport system on the longer-term sustainability of a large part of the national sport system, emerging as important strategic issues.

(Extracted from the EPG: Sport Transformation Status Report – 2016/17) for 2016/17)

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 & 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.

Strategic Objectives for Sub-Sub Programme: Community Sport Promotion & Development

The strategic objectives are detailed below:

Sub-Sub Programme Name: Community Sport Promotion and Development					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Contribute towards a winning province (*No. of talented athletes receiving high performance support)	60	50	85	35	Higher number of athletes meeting the criteria to be included in the programme

The actual achievements of the Community Sport Promotion & Development Sub-Sub Programme

as per the objectives, performance indicators and targets set over the review period is listed below:

Table 4.12: Community Sport Promotion & Development

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of sport & recreation federations receiving non-financial support to drive transformation at provincial level	-	-	12	13	12	1	Delays in the receipt of business plans from Federations to inform the target setting in the APP and Operational Plans prior to the start of the financial year made accurate target setting difficult
No. of sport & recreation bodies receiving financial support to drive transformation	22	21	20	22	22	0	

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of athletes supported through the scientific support programme (EADP)	80	-	60	50	85	-35	Larger intake of athletes as a result of more athletes qualifying through the criteria.
No. of people trained	2112	2115	1561	1 060	1066	-6	Target was exceeded through training by federations of their members
No. of Disability Programmes supported	-	-	12	12	12	0	Each District was allocated budgets to support this vulnerable sector with selection programmes.
No. of KZN Sport Award programmes	1	1	1	1	1	0	The KZN Sport Awards was held at the ICC on 12 October 2019.

The Director: Community Sport Promotion and Development (CSPD) retired in 2018. Ms PL Majola: Deputy Director: Executive Support in the Office of the Head of Department was appointed as Acting Director: CSPD from 01 June 2018 – 31 May 2019. The post of Director: Community Sport Promotion and Development (CSPD) remained vacant from 01 June 2019 to 31 October 2019. The Chief Director: Sport Promotion and Development had to step in and ensure that all key deliverables were met in the five months that the post remained vacant. 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

and in spite of this and other challenges within the Unit, all annual targets were met.

The following have been the significant achievements of Community Sport Promotion & Development for the 2019/20 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.

DEVELOPMENT PROGRAMMES

• Development of Cycling in the Province

The aim of the KZN Cycling Development Programme is to ensure that cycling is introduced to young learners across all 11 districts, particularly in disadvantaged communities and rural areas. Cycling clinics are run by district officers appointed by KZN Cycling to run the KZN Cycling Development Programme. The focus of the programme is riders between the ages of 10 and 18 years of age. Through the programme talented riders are identified and are provided with additional support and opportunities through the High Performance Programme. Talented cyclists are then provided with opportunities to compete at provincial, regional and national competitions.

The Programme also focuses on ensuring that facilities and processes are in place in order to carry out sustainable capacity building programmes for adults from each of the 11 districts so as to enhance the capabilities of all involved and thereby creating part-time and permanent employment opportunities.

Cycling is broken down into following key core commissions or disciplines, namely: Road, Track, MTB, BMX, Para, Development, Technical and Recreation. The aim is to grow the code right across all the commissions to provide and pathway for riders produced by the programme to compete at provincial and national level.

The key achievements of the Cycling Development Programme was the training of 497 people from all 11 Districts across an array of different courses including Coaching, Mechanics, Administration and Officiating, Safety Officials, and Event Organization. This training has

equipped the participants to get part-time jobs in cycling events run across the province. A total of 12 coaches successfully completed in the internationally accredited UCI Level 1 course.

The identified elite riders in the KZN Cycling Development programme were supported to participate in the following events: the Pietermaritzburg International MTB Festival, the UCI MTB Cross Country Junior World Series, the MTB Cross Country Series events, the MTB Short Course Development Series Events, the MTB Gravity Series Events, KZN MTB Schools Series Event, the KZN BMX Provincial Series races, the KZN BMX Provincial Championships, the KZN BMX Development Series Events, the BMX National Championships Event, the National Junior Road Championships Event, the Provincial Road Championships, Development Road Crit Series Events, the KZN League Track Events, and the KZN Provincial Track Championships.

Manqoba Madida, our Olympic hopeful has attended the World Cycling Centre in Switzerland and was supported to compete at various international events in the lead up to the 2020 Olympic Games. Tiffany Keep competed at the 2019 All African Games in Morocco and Frances Janse van Rensburg won the U23 category at the SA National Road Championships. Other top performing development riders include Lihle Ngidi, Thabiso Zindela, Thabiso Shange, Unathi Nxumalo and Tyler Thompson. Thabiso Zindela and Thabiso Shange were also recipients of scholarships from the Department's Scholarship Programme.

One of the key challenges is not sufficient bikes and equipment within the programme thus limiting the participation of many talented riders.

• KZNCU & KZNDSR HUBS & RPC Development Programme

The vision of this programme implemented in partnership with the KZN Cricket Union and Cricket South Africa is:

- o To ensure that cricket is supported by the majority of South Africans and available to all who want to be a part of it.
- o To pursue excellence at all levels of the game.
- o To provide a clear pathway from grassroots to Proteas.

The KZN Cricket Hub Development Programme is a vital part of the pipeline structures of KZN Cricket and has a direct impact on the ability to grow the game and to ensure that we address transformation within the code. The coaches are actively involved in ensuring that the game of cricket is spread out across the province and is used to identify talent in all districts.

Mass participation is key to ensure that we spread the game far and wide, and to achieve our targets of growing the game. This programme allows the youth to play competitive cricket fixtures at school, district and club level, in structured leagues and tournaments, and to thereby provide a platform for talent to be identified.

Through the programme talented players are fast-tracked through the elite programme, which is a development trajectory for players with genuine potential to succeed at a higher level. It equips them with the necessary tools and support to succeed. This is the programme that will allow our players to be given the best opportunity to represent the KwaZulu-Natal at Provincial and Franchise Level, as well as at National Level.

Overall, the programme is implemented in 15 Hubs as part of CSA Regional Performance Centres (RPC). The programme is implemented in 345 Schools, 55 Townships with 9 230 players in the programme. A total of 69 development coaches are employed with 2 700 matches played. A total of 30 talented players are offered bursaries at cricket playing schools in

the Province. The programme culminates in an Annual Tournament with selected teams in the U15 and U19 age-groups. A high-performance squad is selected from this tournament and included in the Unions Academy System.

Three graduates of the programme graduates were offered professional contracts, and have managed to break into the senior Dolphins squad and made their debuts. These players are Andile Mogakane, Life Ntanzu and Thamsanqa Khumalo. These players have made Junior Proteas touring squads and are earmarked for more action in the Dolphins 2020/2021 season.

Furthermore, there has been a growth in the women's game. One of the beneficiaries of the programme is Nonkululeko Mlaba who recently made her Proteas debut.

Some of the key challenges identified within the programme include escalating traveling costs for matches, the non-availability of cricket nets and grounds, and the expensive cricket equipment and attire, which become barriers to participation particularly in rural areas. Moving forward into 2020/2021 more investment will be provided for rural districts. There is also a need to invest more in women's cricket as there is already a pipeline of talented players in KwaZulu-Natal being produced for the Proteas Women's Team.

• **Rugby Schools Hotspots Programme**

The Springbok success of winning the 2019 Rugby World Cup must act as a buffer of transforming the code of rugby to be a code played by all across the racial and gender divide. The vision of this programme is to grow the game in the province and into areas that have never played rugby before. The purpose of the Programme is to ensure quality and sustainable transformation, growth and development of the game of rugby in KwaZulu-Natal and to ensure that it is played in

all districts. The development pathway included referees, players, coaches and administrators.

The programme is community based and is run and monitored by KwaZulu-Natal Rugby Union (KZNRU) staff placed in the districts. The main aim of the programme is to see more historically disadvantaged players being introduced to the game at a young age (entry level) to exit level (club). In 2019/2020 there was Greater geographical spread of activities taking place within the Districts. The Hotspots Programme is located in township and rural areas with 43 Hotspots in the province and each Hotspot has up to 8 schools in the programme. Programmes are implemented by development officers paid a stipend by the Union; educators and volunteers. The programme is made up of an Under 6 – Under 9 “Tag” rugby programme and a mass participation programme for school leagues and junior clubs in the U12, U15 and U17 Age-Groups. The programme culminates in a Talent ID Tournament for boys and girls with a number of talented players receiving bursaries to rugby playing schools in the province. Talented players from the programme are selected for further development and form a large part of the Unions Craven Week and other national prioritised tournaments.

One of the key success stories of the programme was that Fezokuhle Mbatha who was part of the programme managed to make his senior provincial debut for the Sharks. Through the programme top players are identified and offered rugby scholarships to the top rugby schools in the Province. This will further hone and nurture their talent, whilst also offering them exposure and an opportunity for development in other areas of their lives.

Some of the challenges identified include escalating transport costs for games. Furthermore, further support is required to ensure that the

players developed through the programme are not poached by other rugby unions in the country or clubs in Europe and Asia. One of the key areas of growth is the creation of an out of school league to cater for those who are not able to break into club or university rugby. Whilst the majority of players are identified at schools some players may also be identified through clubs run within community-based organizations.

- **Football Development in Partnership with SAFA**

The country has not seen good results in the national code of football. Football enjoys the largest following in South Africa. The performances of Bafana Bafana has left a lot to be desired. We have seen half-full stadia for key national games and we have to attend to the challenges plaguing the sport in this country. The overall poor showing of our football teams requires us to self-reflect and the Department charted an inclusive way forward in partnership with SAFA.

SAFA Vision 2022 tackles multiple layers of development and it requires involvement from various stakeholders, including government, communities and businesses. Key principles in Vision 2022 is to build a rich and robust talent identification and development pipeline that starts at U13 at a Local Football Association (LFA) level and to administer a comprehensive national competitions framework, built on a foundation of licensed and developed clubs. The training and deployment of coaches and the upgrading of football infrastructure and administration have been highlighted.

The department supports those District SAFA Structures that comply with Treasury requirements through Transfer payments. Presently SAFA Amajuba and SAFA Zululand receive transfer of funds with SAFA King Cetshwayo, SAFA

Uthukela and SAFA Ugu fast-tracking their governance to meet the department's compliance requirements. The Department has also increased its support for Women's Football in the province. Presently Durban Ladies (who are the only KZN representatives in the National Women's League) are supported with technical support and also benefit from the Elite Athlete Development Programme (EADP) at Prime High-Performance Institute. Sunflower Ladies were also supported in the EADP at Prime and were supported to participate in the National Play-offs. This support will be extended to all teams playing in SAFA's Provincial Women's League with all LFA's continuing to be supported to promote Women's Football through the Club Development Programme.

The SAB SAFA Provincial Championships were hosted in Margate, Ugu District from 14 – 16 June 2019. All 11 Districts participated in the tournament. The Department supported SAFA Amajuba to host a 10 Day CAF C License workshop in October 2019. The course was attended by coaches from Amajuba, as well from other Districts including UThukela, UMzinyathi, UMgungundlovu, UMkhanyakude, EThekweni and King Cetshwayo.

The Department also supported SAFA eThekweni to host a SAFA D License course in November 2019. Both these courses add to increasing pool of coaches in the province, and it is hoped it will add value to the development of the sport in the province.

• **Development of Netball in the Province**

Netball in the Province is on an upward growth trajectory. The Kingdom Stars Netball Team won promotion to Division A of the Telkom National Netball League. Furthermore, KwaZulu-Natal were also granted a status in the Division B, with Kingdom Queens filling in their slot in 2020.

KZN Netball also performed admirably at the KwaZulu-Natal Sport Awards winning the Federation of the Year. Proteas captain Bongiwe Msomi also won the Sportswoman of the Year, winning a car for her efforts. At the KZN Netball was voted Federation of the Year at the 2019 KZN Sport Awards. She was also a nominee for the coveted Sports Personality of Year Award at the SA Sport Awards.

Precious Mthembu was also selected as the U21 Spar Protea Team Assistant Coach and Arthur Maseko selected as the Head Coach of the Males Senior National Team. Siyabonga Khuzwayo was selected as the Head Coach for the Males U23 National Team.

Four KZN players were selected into the Spar U21 National Squad namely; Nonsikelelo Mazibuko, Kayt Aylward, Thulisile Maduna and Owethu Ngubane. Six KZN Players were selected into the Spar Protea National Squad: Precious Mthembu, Alicia Puren, Jessica Khomo, Nozipho Ntshangase, Snayo Ndaba, and Xolile Shange.

• **SALGA KZNDSR Games**

One of the key programmes of the departmental calendar is the SALGA KZNDSR Games. The Games took place in eThekweni District from 12 – 15 December 2019. This partnership with SALGA KZN and the Districts stretches over 21 years. The tournament provides opportunities for the youth to display their skills and talents in a range of areas including as players, technical officials, coaches and sport administrators. Furthermore, it is an opportunity for District Municipalities to fulfil their mandate of promoting Social Cohesion. The Games were once more a marked success with over 5,000 participants from 8 Districts in the Province. Conspicuous by their absence from these 2019 Games were Ugu, Ilembe and uThukela Districts. However, Technical Officials from both these districts participated. The overall winners of the Games were eThekweni

District. There were 16 sport and recreation bodies participating in the 2019 SALGA KZNDSR Games namely: Athletics, Basketball, Boxing, Chess, Cricket, Dance, Football, Golf, Indigenous Games, Karate, Netball, Rugby, Swimming, Table Tennis, Tennis and Volleyball.

The Games continue to serve as a key talent identification and scouting platform for the further development and progression of participants. It provides opportunities for the youth to display their skills and talents in a range of areas including as players, technical officials, coaches and sport administrators. Furthermore, it is an opportunity for District and Local Municipalities to fulfil their mandate of promoting Social Cohesion.

The Opening Ceremony was held on New Beach and the Closing Ceremony took place at the Chief Albert Luthuli ICC. The hosting of the games plays a major role in Local Economic Development imperatives as services are sourced locally within the hosting district.

PROMOTION OF HIGH-PERFORMANCE WITHIN THE PROVINCE

• Elite Athlete Development Programme (EADP)

The EADP is a development and transformation programme that offers high performance and sports science support to 149 athletes whose talent has been identified from across the Province. The department entered into a partnership with the PRIME Human Performance Institute to promote transformation in sport through talent optimisation and high performance in partnerships with sport federations including amongst others, Swimming, Athletics, Boxing, Canoeing, Judo, Football, Netball, Tennis, Table Tennis, Boxing and Cycling.

The intake of talented athletes included three team sports namely, Durban Ladies Football

Club, Kingdom Stars Netball Team and the KZN Wheelchair Basketball Team. Of the athletes that are part of the EADP, 12 individual athletes were nominated for the KZN Sport Awards, and Kingdom Stars were finalists in the Team of the Year Award.

Overall the programme's athletes achieved 19 International Medals and 25 National Medals in various competitions in the last year. The EADP has been a driver of transformation in sport in the Province and we are proud to have a representation, based on achievement, of 58% Female Athletes and 52% Black African Athletes on the programme.

Three times winner of the Comrades Marathon, Bongumusa Mthembu, 2019 Dusi Canoe Marathon winner, Andy Birkett, 2018 Commonwealth Games Gold Medal winner, Henri Schoeman and Zakithi Nene, silver medallist at the World Student Games in Italy are some of the high-profile athletes in the programme. Palesa Mtshoelibe is representing South Africa at the Commonwealth Table Tennis Championships in Cuttack, India and Manqoba Madida was given the opportunity to go the World Cycling Centre (WCC) Camp in Switzerland.

Other achievements of EADP athletes were as follows:

- *Swimmers Erin Gallagher, Martin Bindell and Ayrton Sweeney were selected to take part at the African Games.*
- *Erin Gallagher qualified for World Swimming Champs in four events and she also won four gold medals in the 50m Freestyle, 100m Freestyle, 50m Butterfly and broke the SA record in the 100m Butterfly and set a new African record in the fly.*
- *Kaitlyn Ramduth is currently one of the top-ranked junior tennis players in the country and is the KZN Female Player of the Year. She*

also represented South Africa at the recent African Junior Championships held in Benoni.

- *Sbonelo Khwela was the 2019 Dusi Canoe Marathon runner-up*
- *Bridgette Hartley (canoeing) and Alex Masina were selected in the e African Games Team*
- *Bongumusa Mthembu won the 2019 Two Oceans Marathon and was the 2019 Comrades Marathon runner-up.*
- *Zakithi Nene won a silver medal at the FISU World Students Games in Italy. Nene was part of the 4x400m relay team*
- *After a long intensive recovery programme, Mhlengi Gwala participated in the TS5 category at the 2019 Funchal Para-triathlon World Cup.*
- *Amber Schlebusch won the Junior Women's at the 2019 Shandrani ATU Triathlon African Championships held in Mauritius.*
- *Nomusa Ngema (boxing) took part in the SA Championship in Kimberley where she received a Gold medal. She was also represented South Africa in the Zone 6 Games and won a silver medal in her weight category.*
- *Kiara Naidoo was selected to represent the SA National U18 & U21 girls' team at the ITTF Africa Junior and Cadet Championships in Accra, Ghana. She won Bronze in the U21 girls team event.*
- *Paula Van Zyl (Disability) participated in the SA Short Course Swimming Championships in 2019. She won one gold medal and two bronze medals.*
- *Alani Ferreira also participated in the SA Short course swimming championships, earning seven gold medals.*

RECOGNITION AWARDS

• KZN Sport Awards

The Annual KZN Sport Awards is a premier event on the KZN sporting calendar. The awards recognize and acknowledge the successes and commitment of athletes, coaches, administrators, technical officials and sport and recreation bodies. The Awards are aligned to National Sport and Recreation Plan (NSRP), under "Winning Nation" pillar. The 2019 KZN Sport Awards were held at the Chief Albert Luthuli ICC on Friday, 12 October 2019. The Awards were themed "25 Years of Sporting Excellence."

Two sponsored car prizes were handed over to the KZN Sportsman of the Year, Hank McGregor and the KZN Sportswoman of the Year, Bongi Msomi. There were a total of 24 Award Categories. There awards were displayed on a delayed broadcast on Supersport, and were also streamed live on YouTube and Facebook.

The event was hosted by the KZN Department of Sport and Recreation and the chief guests, KZN Premier Sihle Zikalala and MEC for Arts, Culture, Sport and Recreation, Hlengiwe Mavimbela, who delivered a strong anti-gender-based violence message.

Top achievers in the sporting landscape were honoured for bringing glory to KZN for the period 1 August 2018 to 31 July 2019 at the sixth KZN Sport Awards. The awards recognize and reward the exceptional performances and accomplishments of athletes, administrators, coaches, teams and sports media personnel from KZN, on and off the field. Eighty nominees are shortlisted across 24 categories.

In his address, Honourable KZN Premier, Sihle Zikalala said: "Through sports, we are able to unite our citizens, men and women, black and white, full-bodied and disabled, rural and

urban, rich and poor. In our province, sports is at the centre of nation building and social cohesion programmes. When I look at our sports champions, I see a South Africa that Nelson Mandela dreamt of. I see great talent that is united in its diversity. Sportspeople where your race, sexual orientation and socio-economic status are not used to divide but to unify."

Netball star Bongiwe Msomi scored a hat-trick when she bagged the prestigious Sportswoman of the Year award for the third year in succession. World canoeing champion, Hank McGregor, rowed his way to honours as Sportsman of the Year.

The Sportswoman of the Year and Sportsman of the Year will be driving off in style in the spanking new VW Polo hatchbacks sponsored by Joma Sports which formed part of the prize-giving. In addition, each of these awardees walked-off with R50 000 as prize-money.

The Sportswoman of the Year with a Disability award went to Paula van Zyl while Charles Phillips was chosen for Sportsman of the Year with a Disability.

The sporting fraternity at large and guests at the KZN Sport Awards 2019 demonstrated solidarity against gender-based violence by wearing white ribbons on the evening. The Department of Sport and Recreation's vision is to enable an active and winning province through sport and recreation. In her address, MEC for Arts, Culture, Sport and Recreation, Ms Hlengiwe Mavimbela said: "As we celebrate 25 years of Sporting Excellence, this platform recognizes the commitment and dedication of our sporting heroes and heroines who continue to fly the KZN flag high at national level and on the international stage. I would like to take this opportunity to thank our sports stars who have joined the Department in sending a strong message in our #SportStarsUnitedAgainstGenderBasedViolence campaign. With everyone working together we can beat this scourge of violence against women."

Several special recognition awards were bestowed by the MEC upon individuals who excelled in qualifying period:

CATEGORY	WINNER
Lifetime Achievement Award	Les Andreason (Boxing)
Posthumous Award	Roger Sikhakhane (Football)
Special Honour Award	Sanelisiwe Ximba (Gymnastics)
Achievement Against All Odds	Sthabile Francisca Mnyandu (Table Tennis)
Black Blazer Honour	Gertrude Magwaza (Boxing)

The public favourite, Aaron Putz, was chosen as the Sports Personality of the Year in the swimming category. The public cast their votes based on a list of 12 sports stars shortlisted by an independent panel of judges.

The sponsors of the 2019 KZN Sport Awards are acknowledged for their generosity and support – Joma Sports, Tourvest Travel Services, Solly M Sports, Coastlands Hotels & Resorts, Institute of Sport, Subban and Subban Group, The Royal Hotel, Margate Sports School, Shane J Coaches and Cape Town Durbanville Hills.

Winners in the various categories and sporting codes were as follows:

CATEGORY	NAME OF WINNER	CODE OF SPORT
Administrator of the Year	Banele Magadla	Boxing
Junior Sportsman of the Year	Connor Botha	Lifesaving
Junior Sportswoman of the Year	Amber Schlebusch	Triathlon
Sportswoman of the Year	Bongiwe Msomi	Netball
Sportswoman of the Year with a Disability	Paula van Zyl DISSA Sport	Aquatics
Sportsman of the Year	Hank McGregor	Canoeing
Sportsman of the Year with a Disability	Charles Phillips DISSA Sport	Gymnastics
Team of the Year	Phantane Athletics Club	Athletics
Indigenous Games Team of the Year	Kho-Kho	IG's
Newcomer of the Year	Phendulani "Phepsi" Buthelezi	Rugby
Coach of the Year	Xolani Mabhida	Athletics
Recreation Body of the Year	LoveLife Trust	Recreational Entity
Federation of the Year	KZN Netball Association	Netball
Photographer of the Year	Shannon Gilson	Media
Sports Journalist of the Year	Nduduzo Dladla	Media
Sports Personality of the Year	Aaron Putz	Swimming
School Team of the Year	Luthayi High School	Netball
Developing School Team of the Year	Muzuvukile Primary School	Football
Volunteer of the Year	Dineo Fihlela	Basketball
Technical Official of the Year	Nolubabalo Ndzoyiya	Boxing
MEC SPECIAL RECOGNITION AWARDS:		
Lifetime Achievement Award	Les Andreason	Boxing
Posthumous Award	Roger Sikhakhane	Football
Special Honour Award	Sanelisiwe Ximba	Gymnastics
Achievement Against All Odds	Sthabile Francisca Mnyandu	Table-Tennis
Black Blazer Honour	Gertrude Magwaza	Boxing

SUPPORT FOR VULNERABLE GROUPS

- Inter-District Disability Games**

The Integrated National Disability Strategy states as follows: *"Among the yardsticks by which to measure a society's respect for human rights, to evaluate the level of its maturity and its generosity of spirit, is by looking at the status that it accords to those members of society who*

are most vulnerable, disabled people, the senior citizens and its children."

Based on the need to create a non-sexist, discrimination-free, equitable and inclusive society, the department increased its support for vulnerable groups, especially children, people with disabilities and the elderly. Emanating out of the Summit for People with Disabilities, the Department staged the Inter-District Games

for people with disabilities in King Cetshwayo District. The event is presented in partnership with the Provincial/District Disability Forums and is staged in line with UN Convention on the Rights of Persons with Disabilities.

The Disability Games took place at the Mhlathuze Sports Complex in Richards Bay on 09 November 2019. The Games brought together 1,023 participants from all 11 Districts. Selections for the Games occurs at the Districts culminating in the Provincial Tournament. The Games are hosted during National Disability Rights Awareness Month. The Provincial Disability Games are part of efforts by the Department to promote active lifestyle among citizens with disability by encouraging them to participate in sport and recreation activities.

Umgungundlovu District were the overall winners of the Games. In further strengthening these Games, moving forward the Games will be held over a two-day period instead of just a day. The Disability sector have also requested that the Disability Games be aligned to the SALGA KZNDSR Games.

Whilst the Games were a major success there were numerous challenges identified that affected the event. Firstly, some of the accommodation facilities sourced were not suitable for the sector, presenting a challenge for a number of participants that use wheelchairs. Secondly, the hall in which the Closing Ceremony took place was not wheelchair friendly, as it did not have ramps to enter and leave the venue. Lastly, inclement weather threatened to halt the event as the majority of activities happened indoors.

The department has continued its support for disability sport codes of SASSA ii, LSEN, Blind & Deaf Association, Physically Disabled and Mild Mentally Handicapped (MMH) through stakeholder support at Provincial and National

levels. Programmes aimed at supporting people with disabilities carried an investment of R8 million overall.

SUPPORT FOR MASS PARTICIPATION EVENTS

• KZNDSR Youth Run

The KZNDSR Youth Run is a Youth Race that historically takes place on the eve of the Comrades Marathon and quite significantly during Youth Month. More than 7 000 participants participated in the race in Durban on Saturday, 08 June 2019. The Provincial KZN Youth Run is a culmination of District and Local Youth Runs that took place in all 11 Districts and in Local Municipalities.

As a build-up to the Provincial Youth Run, the department allocated funding to each of its 11 District Operational Centres where 5/10km runs were held in each of the District Municipalities. The top athletes were then selected to represent their Districts in the Provincial KZN Youth Run. The Department allocates funds to each district to host runs. Furthermore, each District Centre was allocated funds to transport 50 selected athletes to participate in the provincial event.

The Youth Run has become a highlight on the KwaZulu-Natal Athletics calendar, attracting athletes from all over the country, as there are also participants of the Comrades Marathon that use the Youth Run as a short warm-up race ahead of the arduous task that awaits them following day. The Youth Run forms part of the Department's Mass Participation Programme, encouraging healthy lifestyles and identifying potential athletes to receive support through the Elite Athlete Development Programme (EADP) and to qualify to be recipients of the Departmental Scholarship Programme.

• Comrades Marathon

The Department continued with its long association and partnership with the Comrades

Marathon as the 98th edition of the ultra-marathon took place on Sunday, 13 July 2020. The up-run started in Durban and ended at the Golden Horse Casino in Pietermaritzburg. In an epic duel sadly home favourite Bongumusa Mthembu was pipped to the finish by Edward Mothibi.

The Department however did set aside funding for the top performing athletes from the Province. The top men's finishers from KZN was Bongumusa Mthembu (2nd Overall) and the top women's finisher was Jenna Challenor (6th Overall).

Furthermore, the Department also assisted the Association with the underprivileged runners at the Runners Village. The village catered for 200 runners from all over the province, with the provision of overnight accommodation and meals. The Comrades Marathon has been awarded Gold Label status by the International Association of Ultra-runners (IAU). The accolade is a feather in the cap for The Ultimate Human Race which holds a number of high-profile awards which have all contributed to the event's local and global prestige.

BOOSTING THE ECONOMY THROUGH THE HOSTING OF MAJOR EVENTS

- **World Conference on Drowning Prevention (WCDP)**

The World Conference on Drowning Prevention is the International Life Saving Federation's flagship educational event. This biennial conference brings together the world's foremost experts, research, systems and information on drowning prevention, rescue, lifesaving and water safety. The exchange, debate and development are designed to find ways to reduce death and injury in all aquatic environments worldwide.

The Conference was held at the Inkosi Albert Luthuli, ICC, Durban from 8 – 10 October 2019.

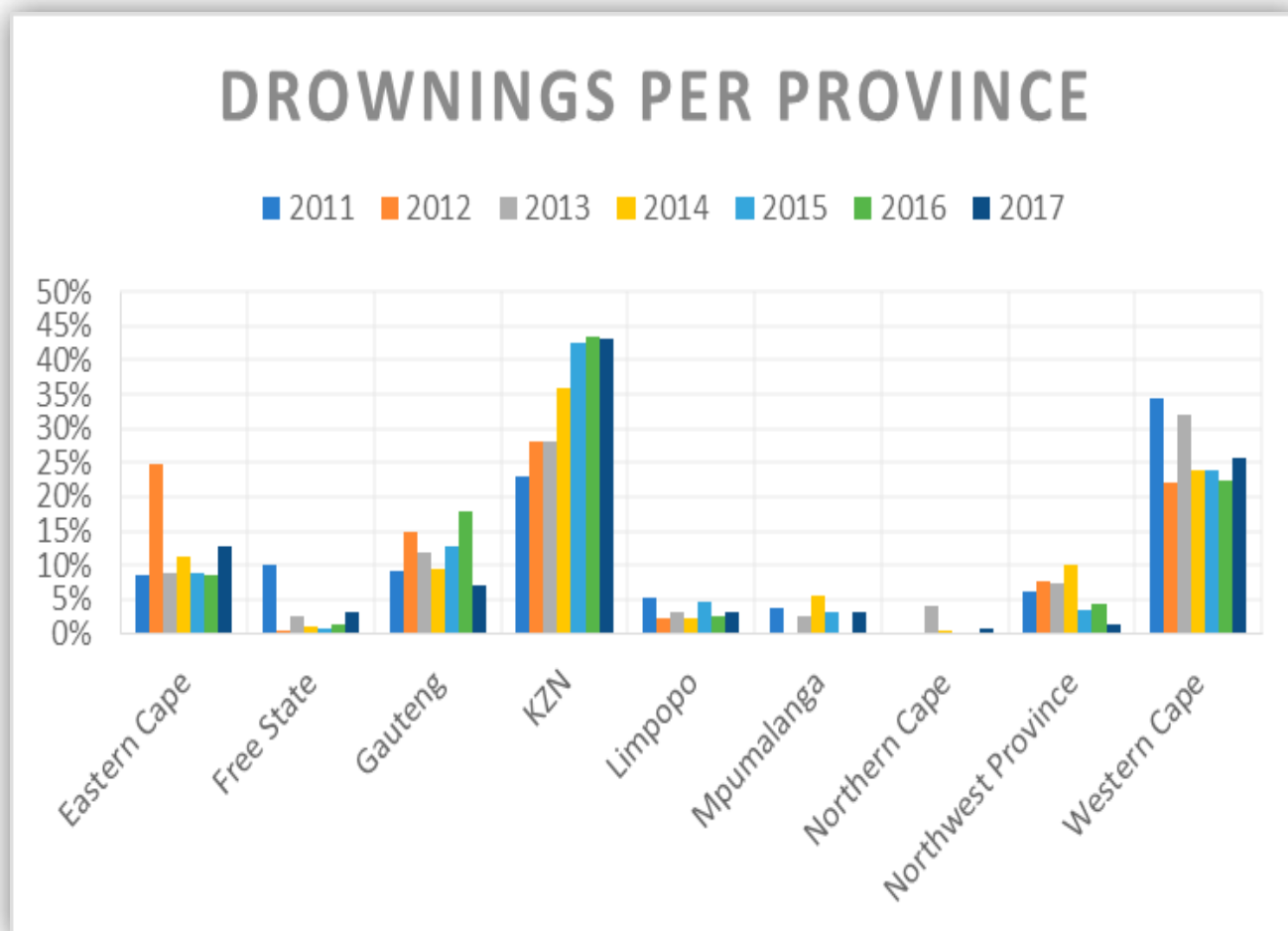
This is the first time the conference was held in Africa. The World Conference on Drowning Prevention was attended by 626 delegates, the majority from countries outside our borders. In an effort to ensure the province had as wide a representation as possible, the department registered all sport federations and entities responsible for water sport, sport promotion officers from District Centres responsible for water safety and water safety champions for the duration of the Conference. In total, the Department paid for 150 delegates from throughout the province to attend the Conference. The Department invested R1.000 million through a transfer payment into the event. The Department formed a partnership with strategic partners, including the host Federation in Lifesaving SA. A total of 64 Nations were involved with the three-day conference, which was co-sponsored by World Health Organisation.

The WCDP 2019 was an opportunity to report on the progress made on the 10 actions to prevent drowning, as outlined in the 2014 World Health Organization's Global Report on Drowning. The WCDP 2019 provided the department with an international platform to present the Strategic Framework on Water Safety for the province. The was presented to the Conference by the President of KZN Aquatics, Mr Peter Thompson. This Water Safety Strategy provides a Framework, for the KZN Department of Sport & Recreation, its institutional stakeholders and the KZN community, within which to collaborate towards reducing the rate of drownings and related incidents in KZN. Annual morbidity statistics released by Statistics SA reflect that over 1400 drownings take place annually around the country.

The highest percentage of the drownings reported in the media are in KwaZulu-Natal. As reported, 40% of all drownings in the country

take place on KZN beaches, public pools, rivers, dams, private pools, etc. This is reflected in the

graph below (statistics obtained from media reports dating back to 2017).



The WCDP was preceded by the International Lifesaving (ILS) Board and Strategic Meetings of about 60 persons. An ILS Sanctioned sporting event with participation by Australia, New Zealand, USA, Great Britain and Japan was planned and coincided with the conference. The Rescue Event was staged on South Beach and proved very popular with the delegates. Over 400 abstracts were received and there were six streams running alongside each other. The final programme contained 215 oral presentations and 142 scientific posters.

The conference had numerous economic benefits including:

- Accommodation, catering and other services for 600 delegates plus additional family members who travelled with the members.
- There were 18 booths or exhibition stands for merchandising. The Department also had a booth which marketed its work in water safety and water sports.
- Vendors or co-operatives had a specific opportunity to sell their arts and crafts at the stands.
- 40 temporary work opportunities were available to assist at the Conference
- Opportunities in the opening ceremony, media launch, gala dinner and other official functions were available for musicians, entertainers and choirs to perform.
- KZN Convention Bureau provided vetted Tour Operators and also information guides and booklets on KZN and other places international tourist could visit.

The MEC officially opened the World Conference on Drowning Prevention and in her opening address she highlighted the need for the province to establish the KZN Water Safety Council (KZNWSC) as a vehicle for legislating on water safety matters and to reduce the rate of drowning.

SKILLS DEVELOPMENT

Coaches, technical officials and administrators are vital for sport, and it is clear that effective and high-quality development of these individuals can inspire participants and play an essential role in developing, sustaining and increasing participation and improving performance in sport in the province. The department has finalized the Provincial Capacity Development Strategy which will ensure that we continue to lead the way in delivering a stronger, more sustainable system for developing coaching, technical officials, volunteers, water safety champions, recreation leaders and administrators.

This year, the Community Sport Sub-Sub Programme decentralised skills development initiatives to District Centres and Sport Federations. The focus was on people from rural and disadvantaged areas and to create more opportunities for development. The CSPD Sub-Sub Programme accredited 1 066 coaches, administrators and technical officials through the Sport Federations. Federations receive transfer payments for code specific capacity building. KZN Cycling places a major focus on development and capacity building at District levels. This contributed to the quarterly target being exceeded annual targets being over-achieved by 28%.

PROMOTING THE OCEANS ECONOMY THROUGH SPORT

The Department effects a Transfer payment to KZN Sailing and SAIL Africa. Both these structures work effectively with schools and tertiary institutions that offer syllabi on the maritime industry. Whilst the schools provide the

necessary academic focus in these subjects, SAIL Africa is able to create sailing opportunities for both male and female students from a number of establishments, especially Wiggins Secondary in Mayville, Rossburh High School and the Durban University of Technology. Learners are given extensive training to sail both a keel boat and dinghy and must qualify with a safety boat license and instructor certificates.

Some of the success stories are as follows:

- Siyanda Vato began his sailing when he was 14. In his first year he was selected to sail in a Lipton Cup in the Cape. He impressed local sailors who took him under their wing and he progressed quickly winning KZN colours, winning Nationals on a J22 and gaining a bronze in the National Cup on a L26. Siyanda received R 2 000 million in sponsorship to sail the Cape-to-Rio Yacht race where he put together a professional team of largely previously disadvantaged youth who had done the race before and successfully completed the race in 2020 narrowly missing a podium finish.
- Nqobile Khuzwayo came to Sail Africa as a Grade 8 student at age 14. She attended Wiggins Secondary and is a peer leader at Ithemba Lethu, an anti-aids organisation working in the shacks in Cato Manor. She sailed with SAIL Africa for 2 years and was identified as a possible bursary candidate. Nqobile comes from an all-female household, no one in the family is working and they exist on government grants, her grandmothers old age pension, and the child support grants. She has received an international bursary and is currently studying at the Lawhill Maritime Centre in Somonstown. Nqobile was featured on TV recently and will be going to Spain to meet her sponsors later in the year. SAIL Africa now has five students registered at the Lawhill Maritime Centre.

SAILING THE PACK-ICE IN ANTARCTICA

Nhlanhla (Lucky) Phakathi who grew up in KwaMashu under extremely difficult circumstances. The closest he had come to seeing the harbour was through a photograph in a magazine. Through the Transfer payment the Department makes to KZN Sailing and Sail Africa, he attended Rossburgh High School and took up sailing in Grade 8. Through his time at school he continued sailing courtesy of the funding the department continued to make to promote the maritime industry in township and rural schools. He graduated to attend the Durban University of Technology to do maritime studies. In 2013 he was one of the first students to get the opportunity to go to Spain on a Marine Inspirations Programme. He sailed in the Lipton Cup and completed several Vasco da Gama Long-distance Ocean Races.

His biggest break came as a cadet with AMSOL (African Marine Solutions) last year when he when he became a part of the crew of the research vessel SA Agulhas 11 and spent his entire summer on the pack-ice in Antarctica.

A TRIP DOWN MEMORY LANE – SA'S FIRST POST-APARTHEID OLYMPIC GOLD MEDALLIST



PENELOPE ("PENNY") HEYNS (BORN 8 NOVEMBER 1974)

Penny Heyns was the only woman in the history of the Olympic Games to have won both the 100m and 200 m breaststroke events - at the 1996 Atlanta Olympic Games - making her South Africa's first post-apartheid Olympic gold medallist following South Africa's re-admission to the Games in 1992. Heyns is regarded as one of the greatest breaststroke swimmers.

She attended Amanzimtoti High School in KZN where she matriculated in 1992. Heyns was the youngest member of the South African Olympic team at the 1992 Summer Olympics in Barcelona. She was also a member of the South African squad at the 1994 Commonwealth Games, where she won a bronze

medal in the 200 m breaststroke event.

Heyns broke her first world record, the 100 m breaststroke, in Durban in March 1996. During the 1998 Goodwill Games in New York, Heyns set the 50 m breaststroke world record. In 1999, Heyns set a spate of eleven world records in three months, swimming at events on three different continents. This made her the simultaneous holder of five out of the possible six breaststroke world records, a feat that had never been achieved before in the history of swimming.

Heyns was named by Swimming World magazine as the Female World Swimmer of the Year in 1996 and 1999. She was also a member of the South African Olympic team at the 2000 Olympic Games in Sydney. She won a bronze medal in the 100 m breaststroke.

In 2004 Heyns was an athlete's commission member of the International Swimming Federation (FINA). She was voted 52nd in the Top 100 Great South Africans in 2004.

4.2.1.2.2 SUB-SUB PROGRAMME: INFRASTRUCTURE PLANNING AND DEVELOPMENT

Purpose: To facilitate the provision of new sport and recreation facilities and the repairs to existing ones.

This flagship programme of the department promotes an integrated approach towards the provision of sport and recreational amenities, job creation and sustainability of public facilities. The focus is in the rural areas/villages and townships

linking building of facilities to promotion of healthy life styles and revival of school sports as a nursery for sport development. The facilities built in these areas comprised of sport fields (grassing) suitable for the practice of football, rugby, cricket, athletics; courts for netball/volleyball/basketball, change rooms and public ablutions and palisade fencing. 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.

Strategic Objectives for Sub-Sub Programme: Infrastructure Planning and Development

The strategic objectives for the Sub-Sub Programme: Infrastructure Planning and Development is detailed below:

Sub-Sub Programme Name: Sport and Recreation Infrastructure					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Promote transformation through delivery of facilities (*No. of sport & recreation facilities constructed)	62	61	61	0	All planned facilities constructed



The actual achievements of the Infrastructure Planning and Development Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Table 4.13: Infrastructure

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of sport & recreation facilities constructed	1	3	0	3	3	0	The Bilanyoni Sportsfield (eDumbe), Accaciaville Sportsfield (Alfred Duma) and Kwa Msane Sportsfield (Mtubatuba) were all completed.
No. of combination (multi-purpose) courts constructed	11	15	22	22	22	0	
No. of Children's Play Gyms installed	33	33	33	33	33	0	
No. of District Fitness Complex Projects	-	-	3	3	3	0	Transfers were affected to the Alfred Duma Municipality (Uthukela), Umzimkhulu LM (Harry Gwala) and uMhlathuze LM (King Cetshwayo) for the construction of the District Fitness Complexes. These Fitness Complexes are multi-year projects with specific milestones being reached by year-end.

The following have been the significant achievements of the Infrastructure Planning and Development Sub-Programme for the 2019/20 financial year:

In partnership with sport federations, the provision of infrastructure is a catalytic cornerstone for both the transformation of, and access to, all codes of sport and recreation programmes by all communities. The need for a paradigm shift in the planning and provisioning of facilities is essential if we truly and honestly intend to address the racial presumptions associated with the choice of sporting codes. As such we shall be entering into a memorandum of agreement with the Department of Human Settlement to ensure that their plans include sport and recreation facilities. This is in line with the NDP imperative to: *“ensure that all communities have access to sport facilities to exercise and play sport and that these are adequately maintained.”* The NDP also prioritizes infrastructure development in schools (infrastructure for at least two sports) and the construction of outdoor gyms.

With our limited budget we have continued to provide support in sport infrastructure in schools and communities. Over the last six years the department has built 396 sport and recreation facilities in communities and schools within local municipalities. These include: 79 kick-about sport fields, 118 combination courts, 132 play gyms, 55 outdoor gyms and 23 major sport and recreation facilities. The three District Fitness Complexes are multi-year projects. In 2019/20 Transfer payment were affected to the Alfred Duma Municipality (Uthukela), Umzimkhulu LM (Harry Gwala) and uMhlathuze LM (King Cetshwayo) for the construction of the District Fitness Complexes.

In 2019/20, the Department speeded up the process of providing world-class infrastructure for sport and recreation, particularly in rural areas in

partnership with municipalities and schools. The development of infrastructure was aligned to the roll out of the healthy lifestyles programme, the revival of school sport as a nursery for sport development, and the Academies programme. The Department now focuses its resources towards building decent playing fields with grassing and ablution blocks so that we can speed up access for our people and fast-track transformation. Four municipalities received maintenance equipment to upkeep sport facilities built.

Infrastructure construction work on Bilanyoni Sport field, KwaMsane Sport field and Acaciaville Sport field was completed. The balance of the planned combination courts were completed in the 4th quarter. This brought the total to 22 for the year. All 33 of the planned Children's Gyms were completed.

Challenges in securing a supplier resulted in the construction programme for the Children's Play Gyms running behind schedule with the contractor's put under extreme pressure to complete in time. Limited resources committed by municipalities and the delays in appointing the appropriate service providers has delayed significant progress in the construction of the District Fitness Complexes.

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. During the 2020/21 financial year we will also engage our professional teams to benefit from the facilities built by the Department throughout KwaZulu-Natal to partner in running their development and academy programmes. This will assist in providing an opportunity for talent to be identified even in the most remote areas.

LIST OF FACILITIES CONSTRUCTED AND/OR UPGRADED IN 2019/20

SPORT AND RECREATION FACILITIES UPGRADED AND MAINTAINED					
NO.	PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
1	Bilanyoni Sportsfield	Zululand	eDumbe	04	R4 500 000
2	Acaciaville Sportsfield	Uthukela	Alfred Duma	20	R9 500 000
3	KwaMsane Sportsfield	Umkhanyakude	Mtubatuba	02	R23 674 463

COMBINATION (MULTI-PURPOSE) COURTS CONSTRUCTED IN SCHOOLS/COMMUNITIES					
NO.	PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
1	Enhlokweni P School	Amajuba	Newcastle	10	R 395 071
2	Ndwakazana C School	Amajuba	Emadlangeni	3	R 397 037
3	Ekujabuleni P School	Ethekwini	Ethekwini	22	R 387 354
4	Umzimkhulu P School	Harry Gwala	Umzimkhulu	2	R 423 618
5	Thanduxolo P School	Harry Gwala	Dr. NDZ	6	R 429 605
6	Sizamimpilo Orphanage	Ilembe	Maphumulo	4	R 464 289
7	Lindayiphi Intermediate School	Ilembe	Mandeni	17	R 351 992
8	Phalane P School	King Cetshwayo	Nkandla	5	R 397 555
9	Mgamule Combine School	Ugu	Umzumbe	1	R 442 294
10	Nositha P School	Ugu	Ray Nkonyeni	28	R 364 835
11	Bruntville Hub Centre	Umgungundlovu	Mpofana	3	R 324 140
12	Fezokuhle P School	Umgungundlovu	Msunduzi	15	R 320 708
13	Intuthuko Special School	Umkhanyakude	Big 5 hlabisa	12	R 397 555
14	Qubuka P School	Umkhanyakude	Mtubatuba	18	R 387 354
15	Halalisani P School	Umqinyathi	Umvoti	10	R 397 555
16	Celimfundo P School	Uthukela	Okhahlamba	1	R 417 256
17	Zola P School	Uthukela	Inkosi Langalibalele	9	R 324 740
18	Bilanyoni Hub Centre	Zululand	eDumbe	4	R 476 905
19	Makhwela P School	Zululand	Abaqulusi	3	R 397 555
20	Shayamoya H School	Harry Gwala	Greater Kokstad	7	R 413 457
21	Sakhiseni H School	Umqinyathi	Msinga	4	R 419 149
22	Phesheya P School	King Cetshwayo	Umlathuze	28	R 351 302

SPORT DEVELOPMENT CENTRES/PROGRAMMES SUPPORTED					
NO	PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
1	Umzimkhulu Fitness Centre	Harry Gwala	Umzimkhulu	17	R8 243 000
2	Umhlathuze Fitness Centre	King Cetshwayo	Umhlathuze	17	R8 243 000
3	Delhi Road Indoor Sport Complex Fitness Centre	Uthukela	Alfred Duma	20	R8 243 000

MUNICIPALITIES RECEIVING FACILITY MAINTENANCE EQUIPMENT					
NO.	PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
1	Nongoma Maintenance Equipment	Zululand	Nongoma	01	R105 001
2	Umfoloji Maintenance Equipment	King` Cetshwayo	Umfoloji	11	R105 001
3	Ndwedwe Maintenance Equipment	Ilembé	Ndwedwe	10	R105 001
4	eDumbe Maintenance Equipment	Zululand	eDumbe	04	R105 001

MUNICIPALITIES RECEIVING FACILITY MAINTENANCE GRANT					
NO.	PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
1	Umfoloji Maintenance Grant	King Cetshwayo	Umfoloji	11	R450 000

CHILDREN 'S PLAY GYMS INSTALLED					
NO.	PROJECT NAME/ECD	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
1	Joy Day Care Centre	Amajuba	Newcastle	6	R 59 000
2	Ndwakazana C School	Amajuba	Emadlangeni	3	R 59 000
3	Little Kingdom Kids Day Care	Amajuba	Dannhauser	2	R 59 000
4	KwaMnguni Creche	Ethekwini	Ethekwini	100	R 59 876
5	Emoyeni Educare Centre	Ethekwini	Ethekwini	74	R 59 876
6	Idinga Lakho Nkosi	Ethekwini	Ethekwini	96	R 59 876
7	Eyona Yethu Creche	Harry Gwala	Greater Kokstad	10	R 59 000
8	Thokomala Creche	Harry Gwala	Umzimkhulu	1	R 59 000
9	Beershela Creche	Harry Gwala	Dr. NDZ	2	R 59 000
10	Emthaleni P School	Ilembé	Mandeni	2	R 59 876
11	Sthombe Creche	Ilembé	Ndwedwe	13	R 59 876
12	Dludla P School	Ilembé	Maphumulo	9	R 59 876
13	Bambanani Creche	King Cetshwayo	Umlalazi	15	R 59 876
14	Nqolobane Creche	King Cetshwayo	uMfolozi	10	R 59 876
15	Sithuthukile Creche	King Cetshwayo	Mthonjaneni	6	R 59 876
16	Khakhamela Creche	Ugu	Umzumbu	1	R 59 000
17	Du-Drop-Creche	Ugu	Umdoni	3	R 59 000

CHILDREN 'S PLAY GYMS INSTALLED (continued)					
NO.	PROJECT NAME/ECD	DISTRICT	LOCAL MUNICIPALITY	WARD NO.	VALUE
18	Isisekelo Creche	Ugu	Umuziwabantu	2	R 59 000
19	Isibonelo Esihle Creche	Umgungundlovu	Msunduzi	1	R 59 876
20	Bruntville Creche	Umgungundlovu	Mpofana	3	R 59 876
21	Zamokuhle Creche	Umgungundlovu	Mkhambathini	3	R 59 876
22	Vulingqondo Creche	Umkhanyakude	Umhlabuyalingana	12	R 59 876
23	Siyazama Creche	Umkhanyakude	Big 5 Hlabisa	3	R 59 876
24	Siyathuthuka Creche	Umkhanyakude	Jozini	9	R 59 876
25	Qhubekani Creche	Umzinyathi	Msinga	8	R 59 876
26	Vukuzakhe Creche	Umzinyathi	Msinga	3	R 59 876
27	Langeni Creche	Umzinyathi	Umvoti	8	R 59 876
28	Sinethemba Creche	Uthukela	Okhahlamba	2	R 59 000
29	Masakhane Creche	Uthukela	Inkosi Langalibalele	6	R 59 000
30	Sicelokuhle Creche	Uthukela	Alfred Duma	16	R 59 000
31	Siyaqalulwazi Creche	Zululand	Uphongolo	7	R 59 876
32	Wela Creche	Zululand	Ulundi	8	R 59 876
33	Isibanisezwe Creche	Zululand	Abaqulusi	2	R 59 876

SPORT'S TRANSFORMATION PROCESS

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 the process 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.

The Ultimate Goal:

Establishment of: 'an accessible, equitable, sustainable, demographically representative and competitive sport system'.

(Extracted from the EPG: Sport Transformation Status Report for 2016/17)

Conclusion

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. In spite of our efforts

to get municipalities to maximize the utilization of the 15% of the MIG for the construction and maintenance of sport and recreation facilities, we have made limited progress. Municipalities continue to reprioritize these funds to critical service delivery needs within their constituency and/or return unused funds to National Treasury.

4.2.1.2.3 SUB-SUB PROGRAMME: CLUB DEVELOPMENT

"The wings of transformation are born of patience and struggle."

(Janet S. Dickens)

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.

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.

NDP Priorities:

The NDP proposes that communities develop the habit of leading an active life-style at a young age through participation in sport. All communities should encourage the formation of amateur leagues and organize sporting events, leagues and championships. A key priority is to ensure sports teams in our country represent all sectors of society.

Strategic Objectives for Sub-Sub Programme: Club Development

The strategic objectives for the Sub-Sub Programme: Club Development is detailed below:

Sub-Sub Programme: Club Development					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Increase participation in sport and recreation at local levels (*No. of clubs developed and incubated through the programme)	1719	1100	1117	-17	Additional clubs registering within the leagues of the programme

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

Table 4.14: Club Development

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of clubs provided with equipment and/or attire	519	1719	1719	1 100	1117	-17	Additional clubs due to the inclusion of cricket to the programme
No. of local leagues supported	148	127	127	135	153	-18	Districts were able to implement additional leagues
No. of people actively participating in organised sport and active recreation events.	-	11 329	11329	12 000	15 989	-3 989	The department introduced District competitions for purposes of talent identification and development. This additional programme resulted in participation targets being exceeded.
Number of people trained to deliver Club Development	513	613	613	320	377	-57	The Department began to implement programmes at ward levels resulting in the creation of additional training opportunities.
No. of sport academies supported	8	9	9	8	8	0	
No. of athletes supported by the sport academies	523	547	547	640	721	-81	Additional athletes accepted into the various academies
No. of people trained to deliver the sport academy programme	78	42	42	60	73	-13	Additional academy personnel attended the training sessions
No. of Sport Focus Schools supported	-	13	13	13	13	0	

The following have been the significant achievements of the Club Development Sub-Sub Programme for the 2019/20 financial year:

CLUB DEVELOPMENT LEAGUES

The Department hosted a Football Indaba to plot a developmental pathway for football in the province. Though the Club Development Programme, the department established an U15 League Programme for Boys and an Open League Programme for Girls in each of the 64 LFA's in the Province. Each League comprised 10 teams (U15 Boys – 10 & Girls – 10). Support to LFA and clubs was through equipment, attire and training interventions for club officials and coaches. The programme culminated in District Tournaments where talent scouts, clubs, Sport Focus Schools and Academies were invited to further identify and develop the talent. Programmes were aligned to the Talent Development Pathway and the programme will be further developed in 2020 by using Football Legends and Ex-Professionals to act as talent scouts and coaches to develop the youth.

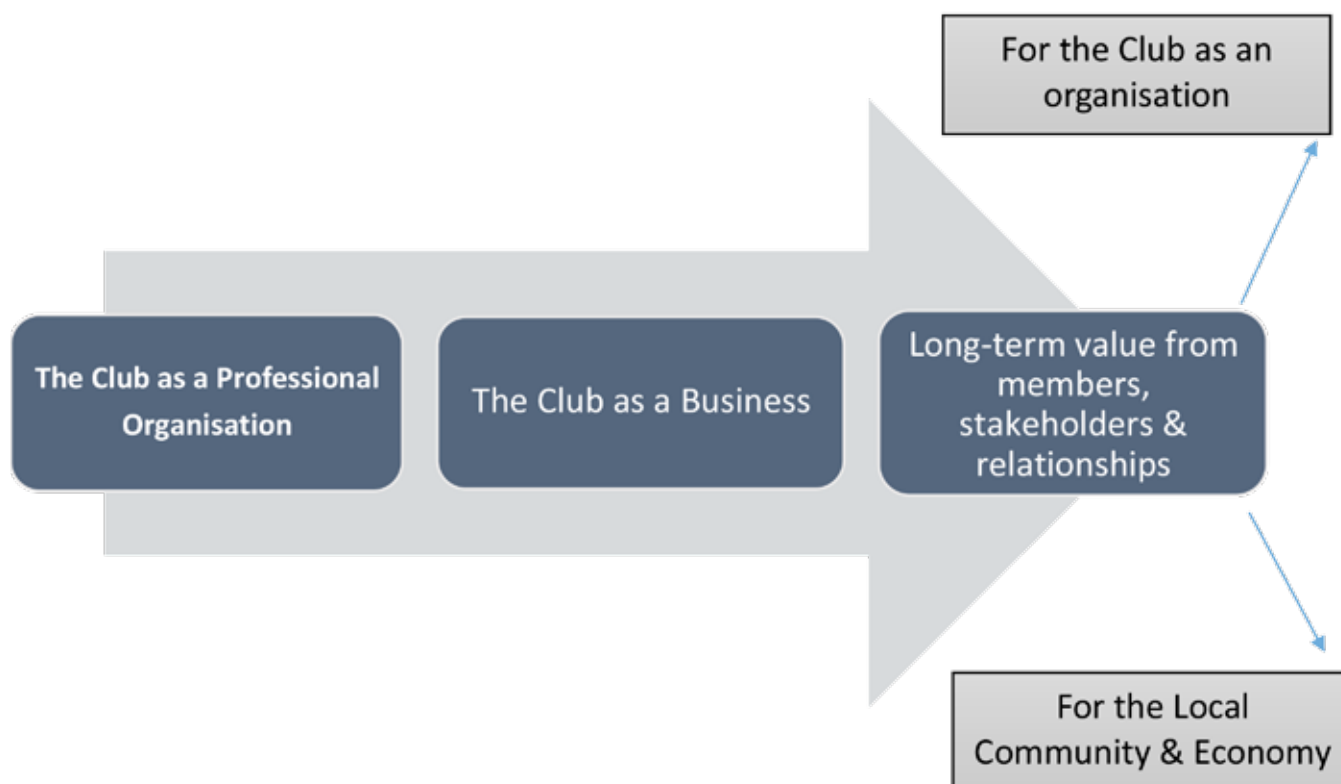
The department adopted SAFA's Vision 2022 and which tackles multiple layers of development and it requires involvement from various stakeholders, including government, communities and businesses. The key principles in Vision 2022 is to build a rich and robust talent identification and development pipeline that starts at U13 at a Local Football Association (LFA)

level and to administer a comprehensive national competitions framework, built on a foundation of licensed and developed clubs. The training and deployment of coaches and the upgrading of football infrastructure and administration have been highlighted.

As part of the Club Development Programme, the Department also invested in the facilitation of local volleyball and netball leagues and in some Districts, Rugby and Cricket Leagues. In total, 1 117 clubs in disadvantaged communities benefited from ongoing development leagues and high-performance programmes. The programme supported 153 local leagues, especially in football. The formation of the Clubs was funded through the Mass Participation Grants for Club Development. The budget allowed for administration of the clubs, coaching and affiliation fees to sport federations, equipment and training.

For the first time, the Department extended the league programme in each District with the programme culminating in a District Tournament involving teams from each of the Local Football Association. The District Tournaments were used as a talent scouting platform with local clubs and academies invited to view the talent on display. Investing in amateur sport, especially cost-effective, technologically-based initiatives plays a huge part in ensuring progress. The intangible benefit of sports participation on the psyche of South Africans is immeasurable but significant.

The following Club Development Pathway was implemented in phases:



CLUB PILOT PROGRAMME

Five years ago, the Department commissioned a pilot study to support the development and management of a national club system. The audit of 349 clubs was completed in three codes of sport in the eThekweni precinct – football, athletics and netball. In the 2019/20 financial year, the Department implemented Phase Three of the pilot programme across the identified clubs to test the delivery of a uniform and objective grading system along with a set of common and generally accepted minimum standards for operational performance within the clubs.

The KZN Department of Sport and Recreation, under the auspices of SRSA, is one of two

provinces that were commissioned by SRSA to implement a Club Pilot Programme as part of a comprehensive pilot programme to arrive at well researched evidence and indicators on how to deliver development programmes to clubs, based on scientific evidence. Part of the pilot also included the development of a club toolkit.

SRSA introduced the Club Development Pilot Project with the purpose of creating an integrated, sustainable mechanism for the development of clubs based on common and acceptable minimum standards. The Club Pilot Programme budget was ring-fenced funding from National Treasury under the Mass Participation Conditional Grant. The five-year programme drew to a close in the 2019/2020 Financial Year.

The Department had divided the aim and scope of work into two different aspects:

Project A- Grading of Clubs

Project B- Additional Training

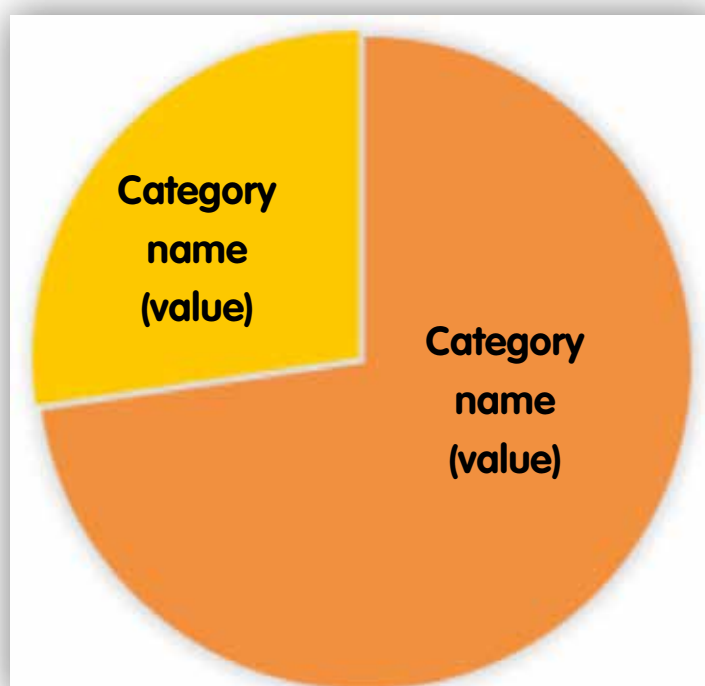
The programme implemented over the five-years was as follows:

Year	Year	Deliverable
Year One	2015/16	The SMEC Survey and Findings
Year Two	2016/17	Implementing the Institute of Sport CLUBSMART™ Programme

Year Three	2017/18	The CLUBSMART™ Programme as a blue print for club development in every district of KZN
Year Three	2017/18	Grading of clubs that are in the programme.
Year Four	2018/19	Grading of clubs and accredited training
Year Five	2019/20	Capacity building training and CLUB Grading

In total, 349 clubs were audited, with 55 athletic clubs, 58 netball clubs and 236 football clubs in this urban study. The rural study was implemented

by SRSA in Limpopo. The gender breakdown of the delegates attending the workshops was as follows:



Details are as follows:

- A total of 531 delegates have attended the Auditing and Grading Workshops.
- Overall 145 female participants attended the workshops (27,31% of delegates).
- 386 Male participants attended the workshops (72.69% of delegates).

The high number of male participants may be linked to the high number of male football clubs on the programme. There is a clear need to increase the number of female participants at the Auditing and Grading Workshops in future. The following grading levels were adopted and implemented:



The gold status is the highest grading and the most coveted status by the clubs. At the time of the training, most of the clubs were at an

entry level (green status). The monitoring and evaluation of the clubs determined whether the same clubs have achieved a different grading or not.

As at 31 January 2020 the current status with all the clubs in the programme was as follows:

STATUS LEVEL	TARGET # OF CLUBS AT THE START OF THE TRAINING	CURRENT # OF CLUBS (September 2019)	TOTAL # OF CLUBS (January 2020)	VARIANCE
Green Status	349	202	301	48
Bronze Status	120	2	109	11
Silver Status	10	0	2	8
Gold Status	0	0	0	0

Successes of the Club Pilot Programme are recorded as follows:

- To date the project has enjoyed considerable success.
- Over 350 clubs have been provided the opportunity to develop their governance but overall administration and delivery of their core services.
- Executive members and administrators have benefited from accredited training.
- The interest and awareness amongst sport members has been evident by the commitment of the participants.
- Most importantly, participation has increased, and the governance bar has been raised.
- The expectation of levels of club operation

has been hugely increased and this can only bode well for sport participation in the region.

- Two clubs have received silver grading - Durban Ladies Football Club: This club managed to secure a grant from Lotto for R200 000 and Durban Sporting Africa. Both these Clubs are potential candidates for Gold Status

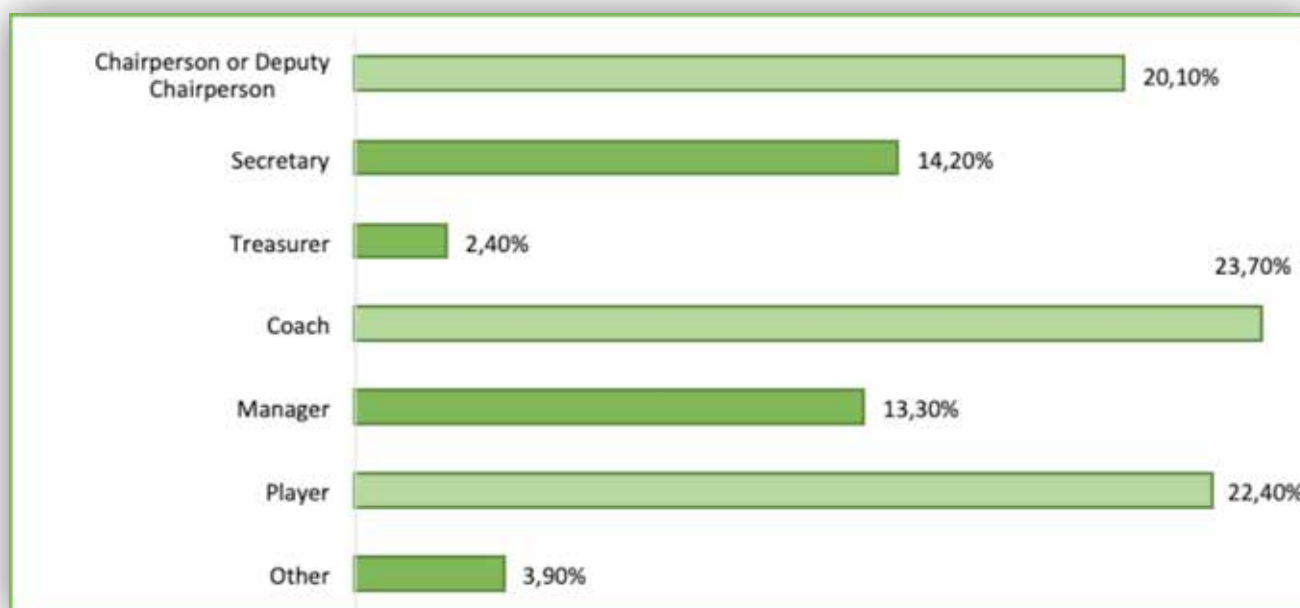
Data collected from the Auditing and Grading Workshops indicated the following:

- There were good representations from Chairpersons/Deputy Chairpersons at 20.10%, and Secretaries at 14.20%. However, only 2.40% of the Club Representatives were Treasurers. In total, 36.60% of the Club

Representatives were composed of the 3 key executive committee members (namely: Chairperson, Secretary and Treasurer).

- Over 45% of the Club Representatives were Coaches and Players. Coaches made up 23.70% and Players 22.40%. The high representation from these two role players provided a challenging platform for the Audit
- The remainder of the Club Representatives were made up of Managers 13.30%, and other more specific role players 3.90%, such as team coordinators, physios and ordinary members.

Representation from clubs is presented in the graph below:



The following are some of the challenges recorded:

- Not all clubs have access to computers, limiting administration efficiency.
- The lack of internet access makes it difficult to be efficient and keep up to date with happenings in the industry, such as department information.
- Some clubs experience limited access to training venues.
- There is a need for more *Training and Education* on how to sustain the clubs.
- Communication with their Federations and Department can be improved by the clubs and structures they are affiliated to.
- Several of the clubs depend on good *Samaritans* to assist with money for transport when they must travel to away games. This poses a serious risk to them being in a position to fulfill their fixtures and other obligations.
- Members join and quit repeatedly. This seems to happen often. If members do not see any monetary benefits from playing for a particular club; they decide to change their clubs in the hope of securing a more lucrative "deal" elsewhere.
- Lack of finances to sustain the operational costs of the club - transport costs, medical costs, camp fees and catering.
- Lack of storage and offices, affecting the club's ability to administer itself properly.

- Lack of support from some ward councilors as they seem to focus on deliverables affecting people's day-to-day lives.
- The delegates representing the clubs were not always the right people for the job. Clubs send delegates without considering the ability of the person to make a contribution when they receive the necessary qualification.
- Some clubs did not submit sufficient evidence for the auditing process.
- Fundraising and sponsorship activities are lacking and clubs make take the initiative to fund-raise. There is a tendency to be over-reliant on government to support their operations.
- Consideration should be given to more localized audit and grading visits.
- SRSA to consider external monitoring as the province should not be monitoring themselves.

Submission of final report: As the Club Pilot programme has come to an end, it is critical that a final detailed report is submitted to SRSA. The date set for clubs in the programme to submit their data for analysis was 30 April 2020. Analysis of data and training outputs and grading system was scheduled for 31 May 2020 with the Final Report to be submitted on 30 June to National (SRSA). However the outbreak of COVID-19 and subsequent lockdown has limited the ability of clubs to compile and submit the relevant data and information as part of their portfolio of evidence. These dates are being amended based on the return-to-play regulations being announced on a regular basis.

The following recommendations are made:

- A lack of access to technology severely hampers administrative efficiency. It may be possible to access relevant smartphone-based apps, linked to data access that could improve effectiveness tremendously. This would need to be supported by budget and user training.
- There is a clear need for capacity building around basic administrative skills, financial planning and operation, facility management and organization record keeping. Consideration be given to provision of an Auditor Support, Mentor, and Monitoring System that will be responsible for each Club to implement the programme.
- Each Auditor will be given monthly milestones to attain and achieve for the clubs they are responsible for;
- Clubs will be graded at regular intervals as required by the Department of Sport and Recreation
- Clubs ready, or close to being ready, for a bronze status audit, should be supported and mentored by an Auditor to allow them the opportunity to be graded to the next level.

Some of the key highlights and success stories achieved by participants in the programme include:

- In 2019 Durban Ladies Football Club managed to participate in the SASOL National Women's League. They were also able to acquire a sponsorship worth R200,000 from the National Lottery, that assisted in easing their financial burden.
- In 2018 Summerfield Dynamos won the Provincial ABC Motsepe League, qualifying for the national play-offs.

Based on the findings and learnings from the Club Pilot Programme, the Department will strengthen the Club Development programme by empowering clubs throughout the Province, particularly in rural areas with a key focus on football and netball.

RURAL SPORT DEVELOPMENT PROGRAMME

The Rural Sport Development Programme has been conceptualized out of a realization that, notwithstanding the efforts made by government to promote sport in the country, the state of sport and recreation and the availability of sport infrastructure and participation in sport activities mirrors the societal disparities created by the apartheid regime. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured and focused sport development programme. The Rural Sport Development Programme is therefore one such programme aimed at uplifting sport in the rural as well as farming communities. The aim of this programme is to revive sport and unearth talent in the rural areas with special focus on areas that are under the traditional authorities and farms. In reviving the interest of sport in these targeted areas, the programme also strives to enhance the level of performance of talented athletes and coaches by creating a platform for continuous participation up to national level.

The Department successfully hosted the annual Provincial Rural Sport Development Tournament, at the Makhasa Sports Complex in UMkhanyakude, on 14 March 2020. The programme involved the participation of five Traditional Councils located in five districts of the Province namely AmaSwazi (UThukela), KwaXolo (Ugu), KwaMaphumulo (EThekweni), Mngqobokazi (UMkhanyakude), and Vulindlela (UMzinyathi).

There was a total of 1,512 participants in the tournament. These included athletes, managers, traditional council representatives, coaches, technical officials, and medical staff. The overall winner of the multi-coded tournament that included Netball, Football, Athletics, and Rugby was won by KwaMaphumulo Traditional Council (EThekweni). They were followed closely by

Vulindlela and KwaXolo, the 2nd and 3rd placed teams respectively.

As part of the build up to the tournament there are district tournaments run within the participating Traditional Councils, which culminates in the winners participating at the Provincial Rural Sport Development Tournament.

The Rural Sport Development Programme is three pronged:

- *The programme offers training opportunities to enhance the capacities of coaches, administrators and technical officials.*
- *The programme promotes participation of marginalized communities in District Tournaments leading up to a Provincial Tournament.*
- *The programme strives to unearth talent in the rural areas with a special focus on areas that fall under the Traditional Authorities.*

One of the major challenges experienced with the Provincial Tournament was the lack of accommodation facilities in close proximity to the playing venues and the lack of suitable infrastructure for the games to take place. As part of building a legacy for the tournament, the Department handed over equipment to the hosting Mngqobokazi Traditional Council to ensure activities continue to take place beyond the District and Provincial tournaments. The equipment included football and rugby poles, as well as playing equipment. There is a keen desire by other Districts to see the growth of these Games beyond the five participating Traditional Local Councils.

The following have been the significant achievements of the Academies Programme for the 2019/20 financial year:

An academy system is a critical component of the South African sports development

continuum. The academy system refers to a range of institutions in SA that will be part of a national unified, integrated approach with the aim of developing sporting talent at different levels. The system must assist in addressing the demographics of our national teams by accelerating the development of talented athletes particularly from the disadvantaged groups

The Academy system provides a deliberate strategic platform to change the demographical composition of individual codes and priority team codes through accelerated development programmes for historically disadvantaged groups

Funding for Academies is provided through the DSAC Conditional Grant. One of the strategic objectives of the Department is to support the development sport through a coordinated Academy System. In developing and nurturing sport talent in the Province the Department supports the Sport Academies programme. Talented athletes identified by Federations and sport bodies are offered support. The Academy system forms an integral part of the long-term participant development (LTPD) pathway of athletes and coaches.

The following are the services that was rendered by the academies. However, they varied based on the needs assessment conducted for each athlete and official and on the level of the academy (i.e. national, provincial or district): Living expenses (transport to training sessions, meals), coaching, medical assessments, screening and interventions, scientific support and interventions, psychological assessments and interventions, technological support and interventions, life skills and career counselling and guidance, information services, education and training, and talent identification, development and nurturing. This will ensure that a holistic approach is adopted towards the development of athletes and coaches, including the provision of appropriate life skills.

A total of 73 people were trained to deliver the sport academy programme and there was a total of 721 athletes and coaches in the Province supported through the programme. Eight Academies were supported during the 2019/2020 Financial Year. Support was offered through a Transfer Payment or through the provision of Goods and Services. The following academies were supported:

No.	Transfer Payment	No.	Goods and Services
1.	KZN Cricket Academy	5.	Midlands District Academy
2.	KZN Midlands Rugby Academy	6.	KZN Athletics Academy
3.	Prime Trust	7.	Football 4 Life
4.	KZN Canoeing Academy	8.	Aspire Sport Coaching Academy

KwaMsane District Academy

The strategy of the Department points to establishing Regional and District Academies throughout the Province. To this end infrastructure for the KwaMsane District Academy which forms part of the KwaMsane Sports Complex was completed in the 2019/2020 Financial Year. The progress of equipping, capacitating and launching the Academy has been delayed due to the outbreak of COVID-19.

Sport Focus Schools

Sport Focus Schools were established according to national norms and standards outlined by SRSA. A total of 13 schools received support in 2019/2020 Financial Year. An MOA was signed with all the schools and support rendered was through equipment.

During the 2020/2021 Financial Year the Department intends to implement training aligned to the Sport Academies training to capacitate those responsible for running sport programmes within the institutions of learning.

The Department also supported 15 talented athletes through the Department's Sport Scholarship Programme. Nine of the beneficiaries were female and five male, whilst seven were African, four Indian, and four White.

High Performance Strategy

In 2018 the need for a Provincial High-Performance Plan to co-ordinate High Performance Sport in KwaZulu-Natal (KZN) was identified by the KwaZulu-Natal Sports Confederation (KZNSC), the KwaZulu-Natal Academy of Sport (KZNPAAS) and the KwaZulu-Natal Department of Sport & Recreation. Through a tender process this task was commissioned to an Independent Working Group (IWG) and the *KZN High Performance Project* commenced in March 2019.

A solution was needed that was uniquely African. A framework built on the specific needs of High-Performance Athletes and Coaches from across the Province of KwaZulu-Natal, from the urban metros to the deep rural areas and one that embraced the core principals of transformation, equal access and the inclusion of vulnerable groups.

The IWG conducted a comprehensive research project (July 2019) analysing the current athlete and coaching high performance structures and systems in the Province of KZN and establishing the current state of High Performance Sport in the Province. Following this, a study was made of international trends and best practice principles in High Performance Sport.

The study also looked at picking up gaps in the development trajectory of athletes and

coaches that could be addressed through the implementation.

Some of the key findings of the research include the following:

- In KZN there are pockets of high performance excellence and many passionate and dedicated officials and coaches however the South African Academy's Framework has not been implemented, there is no integrated high performance system in place and talent identification and athlete management systems are underdeveloped 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 High-Performance 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 competition.
- 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 are in need of administrative support. There is an identified need to simplify administrative processes and application systems in order to reduce the administrative load and thereby improve high performance outcomes.
- There is little support for athletes with disabilities from able-bodied Federations.
- Athletes from KZN have performed well in international and national competition despite limited opportunities to compete, with 46 international medals and 218 national medals being won by 131 EADP athletes in 2019/20.

During the 2020/2021 Financial Year the Department will use these key findings to finalize a KwaZulu-Natal High Performance Framework that will look at the entire value chain of High Performance and implement sustainable yet affordable interventions in improving the High Performance of athletes, coaches and teams in the Province.

Challenges

- One of the key challenges identified within the Sport Academy system relates to sound corporate governance and financial management of the academies and compliance with the procedures and processes of being recipients of departmental funding to them.
- During the 2020/2021 Financial Year the Department will commence with training workshops that will seek to empower and capacitate Sport Academies in terms of governance and compliance, athlete

development, administration and financial management. The workshops will also seek to empower Academies to operate as self-sufficient and sustainable entities, capable of requesting sponsorship and funding even outside of the realms of government support. Through these workshops the Department will also emphasize the compliance requirements in terms of the Transfer Payment Policy and the Funding Policy. This aspect will be incorporated onto the programme.

- **Academies Commission**

One of the key imperatives in the governance of Academies is the appointment of an Academies Commission in Provinces to manage the Academies as per the National Academies Framework. The Department is working closely with KwaZulu-Natal Sport Confederation and the KwaZulu-Natal Provincial Academy of Sport, to appoint the Commission which will streamline the operations of all academies in the Province.

A TRIP DOWN MEMORY LANE – TWICE WBC SUPER-MIDDLEWEIGHT TITLE HOLDER



THULANI "SUGAR BOY" MALINGA (born on 11 December 1955 in Ladysmith)

Quick-fisted "Sugar Boy" Malinga won the WBC super-middleweight twice past his 40th birthday. He is the third oldest fighter to win a world title behind legendary former champions George Foreman and Bernard Hopkins.

Malinga began his professional career in 1981 after compiling an amateur record of 185–10. Malinga held several championship titles during a twenty-year career as a middleweight, super middleweight and light heavyweight, fighting memorable bouts against Nigel Benn, Chris Eubank and Roy Jones, Jr., among others.

After his narrow defeat to IBF Graciano Rocchigiani in 1989, he responded by winning six fights. He won the WBC Super-Middleweight title in 1996 against Nigel Benn despite suffering a knockdown. Malinga ended up losing the title in his first defense against Vincenzo Nardiello. He regained the title in his next fight, a decision win over Robin Reid. He upset Reid via a 12-round unanimous decision to begin his second stint as WBC titleholder.

However, he lost the belt in his first defense against Richie Woodhall, via decision. He fought four more times, retiring after suffering an eighth-round TKO against Ole Klemetsen on 14 January 2000, finishing his career with 44 wins (20 by KO) and 13 losses. His trainer was Nick Durandt. Malinga won the Lifetime Achievement at the SA Sport Awards held in Durban in 2019.

SIGNIFICANCE OF 2019 SPRINGBOK WORLD CUP RUGBY VICTORY

Victory in a rugby tournament will not flick the switch on our country that is now the most unequal in the world according to the World Bank. The homeless will still be without homes. The hungry will still wonder where a next meal will come from.

But the image of Siya Kolisi standing at the summit of the rugby world as South Africa's first black captain shows, in some part, that the dream of racial cohesion is still alive.

"We have so many problems in our country," Kolisi said after the match. "But to have a team like this, we come from different backgrounds, different races and we came together for one goal. I have never seen South Africa like this. We were playing for the people back home. We can achieve anything if we work together as one."

In isolation it doesn't mean much, but viewed as part of a broader narrative across a nation's sweeping history filled with triumphs and despair, this means the world.

A black man, wearing the colours of a team that was once synonymous with racial segregation



4.2.1.2.4 SUB-SUB PROGRAMME: SPORT AND RECREATION STRATEGIC PROJECTS

My mission in life is not merely to survive, but to thrive; and to do so with some passion, some compassion, some humour, and some style.

(Maya Angelou)

Purpose: To address poverty and moral regeneration of the youth through the implementation of sustainable sport and recreation programmes in wards/war-rooms. This programme contributes to economic growth and opportunities through support for the hosting of major events.

The programme promotes social cohesion through community outreach and mass

mobilization events aligned to major sporting events. The cornerstone of the delivery of the football legacy programme is the hosting of the Premier's Cup, which will be aligned to a grassroots football development programme.

A key focus area of the programme is the implementation of equity programmes targeting vulnerable groups and women. The driving force of our women-in-sport programmes is to focus on empowering women in order to increase the number serving in leadership positions in sport federations.

Strategic Objectives for Sub-Sub Programme: Sport and Recreation Strategic Projects

The strategic objectives for the Sub-Sub Programme: Sport and Recreation Special Projects is detailed below:

Sub-Sub Programme: Strategic Projects					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Contribute to the local economy and social cohesion (*No. of major and mass based sports events supported)	9	8	19	-11	Increased number of requests for assistance in supporting major events

The actual achievements of the Strategic Projects Sub-Sub Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Table 4.15: Strategic Projects

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of sport & recreation promotional campaigns implemented (equity campaigns)	11	12	13	11	12	-1	Additional provincial programme implemented from Head Office
No. of Water Safety Champions Trained	-	-	126	110	113	-3	

This programme had to be implemented for a large part of the year without a Senior Manager in place. Mr M. Khumalo was appointed to act as the Director: Strategic Projects from the 1 June 2018 – 31 May 2019. The post remained vacant and Ms Sthembile Mfeka was appointed as Director: Strategic Projects and assumed duty on 01 February 2020. The fact that this post remained vacant for a long-period placed tremendous pressure on the Chief Directorate to ensure control measures put in place are adequately adhered to and that planned performance measures were met.

The department vigorously promoted healthy lifestyles in an effort to combat the rise in levels of obesity within the country. In addition, the department remained committed to build on the revival of boxing in the Province. The province

lagged behind in the number of national champions produced in boxing recently. In addition, boxing promoters lacked the capacity to attract sponsorship and host major bouts. The department was proactive in promoting the development of boxing and major road races in rural communities. The focus was on increasing the capacity of promoters and clubs within these communities to stage major events.

Targets within a number of key deliverables were over-achieved whilst resources were minimised per project to increase the reach. In spite of the resource challenges within the Sub-Sub Programme, overall achievement was at 100% of its annual target. The close-out of community outreach projects continues to place the Unit under tremendous pressure as the process of receiving correctly completed handover certificates continues to provide a challenge.

The following have been the significant achievements of the Strategic Projects Sub-Sub Programme for the 2019/20 financial year:

HOSTING MAJOR EVENTS TO BOOST THE LOCAL ECONOMY

• Premiers Cup 2019

Support for professional football is through the hosting of the Premier's Cup with the department investing R6 000 000 into the tournament with each of the 7 teams (3 Premier Soccer League and 4 National First Division) participating in the tournament benefitting. The Premiers Cup comes with a developmental angle and each club is committed to hosting coaching clinics in identified schools.

The Department, as per its core mandate is involved in grassroots football development programmes, which focus primarily on the youth and is initiated and implemented by SAFA KwaZulu-Natal, the custodians of football in the Province.

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. Having more teams campaigning in the Premier Soccer League (PSL) is an advantage to other KwaZulu-Natal teams as travelling outside of the province would be reduced, and the financial burden on clubs reduced. This also have economic and tourism benefits with the bigger clubs from Gauteng visiting our shores more often for their PSL Home Games. AmaZulu

FC, Lamontville Golden Arrows FC, Maritzburg United FC, Richards Bay FC, Royal Eagles FC, Real Kings FC and uThongonathi FC, participated in the 2019 tournament held at Princess Magogo Stadium in KwaMashu and King Zwelithi Stadium in Umlazi.

Each of the seven clubs performed CSI programmes at identified schools with handing over of sport equipment plus coaching clinics performed by coaches and players of the clubs. The two-day tournament was broadcasted live on Supersport International. After some exciting and superb action over the two days, Lamontville Golden Arrows FC engraved their name on the Premier's Cup trophy once more. A crowd of almost 15 000 over two days witnessed the tournament which is now firmly entrenched as popular and well-coordinated pre-season

festival. The efficient planning by the Department for the Premier's Cup was applauded in many sectors and the Department received accolades for assisting KZN-based clubs to have a pre-season tournament to compete in.

Hosting of derby matches in KwaZulu-Natal was promoted in an effort to stimulate the local economy. The Kaiser Chiefs vs Orlando Pirates Derby was hosted at the Moses Mabhida Stadium. In addition, the Nedbank Final and PSL Awards were also hosted in KZN in 2019. The Department has opened channels of communication with all key role-players including the PSL, SAFA, and Municipality with the view of hosting major football matches in KZN.

• South African Sport Awards

The SA Sport Awards are part of Sport and Recreation South Africa's commitment to promote social cohesion and nation building through Sport & Recreation. The key objective of the Sports Awards is acknowledging and celebrating sport excellence, reward sport achievement in

and off the field of play. The SA Sport Awards were initiated in 2004 in partnership with South African Sport Confederation and Olympic Committee (SASCOC) and South African Broadcasting Corporation (SABC) as well as a host of other generous stakeholders and sponsors. 2019 therefore marked the 14th edition of the prestigious SA Sport Awards! Moreover, what a way to celebrate the 14th edition by hosting in

KwaZulu-Natal for the first time. The awards were held at the KZN Playhouse with 500 delegates in attendance including World Cup winning captain Siya Kolisi, Coach Rassie Erasmus and others.

KwaZulu-Natal sporting community won big on the night with various awards awarded to KZN sport stars:

CATEGORY	WINNER
Sport's Journalist of the Year	Mr. Nduduzo Dladla
Indigenous Games Team of the Year	KZN KHO-KHO Female Team
Lifetime Achievement Award	Mr. Thulani "Sugar Boy" Malinga
Sportsman of the Year	Moruti Mthlane

The Bongiwe Msomi captained Spar Proteas Netball team, won the Team of the Year award. SA Netball won the Federation of the Year Award.

SUPPORT OF ROAD RACES AND MARATHONS

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, part 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 to deliver the project. Clubs are part of the organising team who must acquire the skills to host these races on their own.

The Strategic Projects Unit supported the following races:

RACE/MARATHON	DISTRICT
Nquthu Marathon	uMzinyathi
Mathews Meyiwa Half Marathon	eThekweni
Qapheqolo Save the Rhino Half Marathon	uMkhanyakude
Mandela Marathon	uMgungundlovu
Harry Gwala District Marathon	Harry Gwala District
Willies Mchunu Legacy Marathon	uThukela
Youth Yonke Chesterville Marathon	eThekweni

Districts such as uMzinyathi (Nquthu) and uMkhanyakude (Hlabisa Game Reserve) have great tourism potential due to their location and their rich history. Sporting events, such as marathons, have been identified as one of the

means to grow the economy in rural areas. The hosting of major marathons become one of the vehicles to sustain community development, social cohesion and promote healthy living. The project supported rural sport development and

also targeted vulnerable groups such as people with disability, youth, senior citizens and children.

The skills transfer was be key factor for this event where local clubs gained through the experience of working with qualified event organisers. Recognised athletics administrators and legends assisted locals and ensured a transfer of skills to the local sport community. Knowledge in event management, administration and technical skills were a direct and immediate benefit to the local communities. The Department, together with local clubs will assess the situation and determine the suitability of the area to host a marathon and which could become a Comrades Marathon qualifier in 2021.

PROMOTION OF WATER SAFETY WITH SPECIAL EMPHASIS ON RURAL DEVELOPMENT

The World Health Organization (WHO) ranks drowning as the third highest factor in accidental deaths worldwide, especially in those younger than 12 years of age. Annual Morbidity Statistics reflect that over 1400 drownings take place annually around the country.

The Department, in partnership with KZN Aquatics and Lifesaving KZN delivered key programmes to ensure water smart communities and curb drowning. The training emphasized the importance of teaching communities about water safety. The water safety champions were trained to deal with potential water hazardous areas such as open water in rivers, dams, in the seas and as well as swimming pools. Targeted participants were children, especially learners who encounter open water on a day-to-day basis. A total of 113 water safety champions were trained and deployed to schools to educate learners on how to prevent drowning. Twenty-five water safety champions were nominated to attend the World Conference on Drowning Prevention held at the Inkosi Albert Luthuli, ICC from 8-10 October 2020.

• Water Smart Safety Education into

Schools

The 113 water safety champions were trained to implement the Water Smart Safety Education programme to primary school learners (Grade 1 – 4 or 7 -11 years) from rural and disadvantaged schools. The learners and communities were taught about water safety techniques, and how to overcome the fear of water. This is critical part of the water safety education in rural areas where learners have to navigate through rivers and dams when attending school or when playing in their free time. The partnership with DOE was to advocate the development and incorporation of the Water Smart Safety programme into the Life Orientation curriculum in schools. The objective was to promote and teach basic water safety to learners and in this way reach the masses. A total off 11 380 learners from schools across KZN benefitted from the Water Smart Safety programme implemented by the qualified water safety champions.

The following priorities for the prevention of drowning has been adopted by the Province: PRIORITY AREA ONE - TAKING A LIFE STAGES APPROACH

- GOAL 1: Reduce Drowning Deaths in Children Aged 0-14
- GOAL 2: Reduce Drowning Deaths in Young People Aged 15-24
- GOAL 3: Reduce Drowning Deaths in Males Aged 25-64
- GOAL 4: Reduce Drowning Deaths in People Aged 65+

PRIORITY AREA TWO - TARGETING HIGH-RISK LOCATIONS

- GOAL 5: Reduce Drowning Deaths in Inland Waterways, Rivers, Dams, Pools (Municipal & Private Pools)

- *GOAL 6: Reduce Drowning Deaths in Coastal Waters*
- *GOAL 7: Reduce Drowning Deaths by Strengthening the Aquatic Industry*

PRIORITY AREA THREE - FOCUSING ON KEY DROWNING CHALLENGES

- *GOAL 08: Reduce Alcohol- and Drug-Related Drowning Deaths*
- *GOAL 09: Reduce Boating, Watercraft and Recreational Activity Related Drownings*
- *GOAL 10: Reduce Drowning Deaths in High-Risk Populations*
- *GOAL 11: Reduce the Impact of Disaster and Extreme Weather on Drowning Deaths*

PRIORITIZED BOXING DEVELOPMENT TOURNAMENTS SUPPORTED

KZN was home to some of the greatest boxing legends in the country. Historically, the likes of

Thulani "Sugar Boy", Malinga from Ladysmith, Tap Tap Makhathini from Eshowe and others, including legendary trainers such as Chin Govender gave prominence to this sport in the province. Current SA Sportsman of the Year, Moruti Mthalane is 3-time world champion and undefeated over 3 years. More recently, the province is seeking to find a role-model who will act as a catapult to revive the sport in rural areas.

KwaZulu-Natal have gone through a lean period with boxing and we have seen number of boxer's ranking fall in different weight divisions. With this in mind, the Department has invested into the development of professional boxing and has supported a number of promoters to stage major tournaments around the province. The idea is to provide emerging and established promoters, trainers and boxers with the support to host tournaments, skills and equipment to lift the standard of boxing.

Date	Item
27 October 2019	International WBF tournament hosted by Ludonga Boxing Promotions hosted at Zululand District
21 December 2019	Development Boxing Tournament hosted by Mvelo Promotions at uMgungundlovu District
15 February 2020	Development Boxing Tournament hosted by Tap Tap Boxing Academy at King Cetshwayo District
29 February 2020	International WBF tournament hosted by Starline Boxing Promotions at uMzinyathi District
21 March 2020	Postponed due to Covid-19
29 March 2020	Postponed due to Covid-19

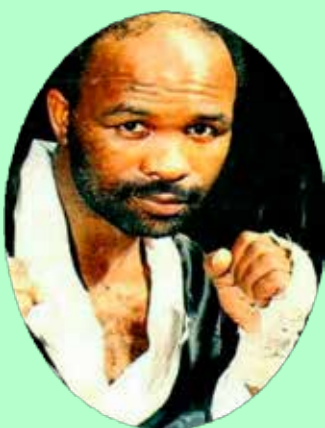
Before the intervention by KZNDSR, the gloomy picture was that only ten KZN boxers appeared in the national rankings with the lone SA Champion being Thabiso Mchunu at Junior Heavyweight division. After supporting seven tournaments and almost 90 bouts featuring 120 boxers, 14 KZN boxers have broken into the Top 10 in local rankings and two into the international rankings. The success is as follows:

- *Innocent Mantengu won the IBF crown at a tournament held at KwaNongoma.*
- *Sthembiso Maduna of Ladysmith is now the KZN Champ in Featherweight Division*
- *Sphehile Mntungwa, from Camperdown, now holds the Junior Lightweight belt undefeated in 2019.*
- *Gcina Makhoba is the new international WBF champion having defeated countryman Msawenkosi Ndwandwe in a Technical knockout.*

The following prospects are rated nationally and will challenge for the National Title in 2020:

- Josh Pretorius, ranked 3rd in heavyweight division,
- Ayanda Mthembu ranked number 1 in middleweight division,
- Snamiso Ntuli ranked 3rd in middleweight,
- Sthembiso Maduna featherweight division ranked 8th,
- Thulani Gumede Junior bantamweight rated 3rd,
- Mnqobi Mkhize rated 6th in junior bantamweight and
- Sboniso Gonya maintained number 7 spot in bantamweight division.

A TRIP DOWN MEMORY LANE – THE PEOPLES CHAMPION



ELIJAH TAP TAP MAKHATHINI
(BORN ON THE 03 OCTOBER 1942 IN ESHOWE, KZN)

Coming from humble beginnings with little formal education, he started working at a very early age to contribute to the well-being of his family. He took up boxing when there were few alternative opportunities for sport and recreation for black people.

Makhathini's tactics and speed in the ring made him a popular participant at amateur boxing matches. Makhathini joined professional ranks at an advanced age of 29 under the guidance of Chin Govender, who became his lifelong manager and trainer.

In his first professional fight in 1971 he beat Phuthuma Kuboni in the first round. In the very same year he beat many others including Abram Sibeko, Wilfred Dlamini, Maxwell Malinga, John Fighter.

In 1972, he won the Natal middleweight title when he outpointed Joseph Sishi. He beat former S.A middleweight champion Gordon Goba and added a seventh-round knock-out win over national middleweight champion Sydney Hobo in a non-title fight.

His success continued as he beat former world welterweight champion Curtis Cokes on points.

He retired from professional boxing in 1980, still the reigning South African champion in the Super Middleweight division.

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

- A multi-faceted approach is being taken to improve performance.
- A Provincial Sport and Recreation Policy to guide the delivery of sport within KwaZulu-Natal needs to be fast-tracked.
- Programme management and the M&E Unit will conduct physical site visits to a sample of club and federation projects and festivals.
- Two stakeholder consultation workshops to promote governance, accountability and transformation must be held.
- 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.
- Quarterly one-on-one sessions with sport federations to review performance, accountability and transformation.
- A formal evaluation study of the of Club Development, School Sport Structures and Hubs Programme was concluded to gauge the level of impact that the programmes are having on communities in terms of sport development and combating of social ills. There is an urgent need to implement the recommendations and to develop strategies to address the weaknesses identified.
- Implementation of the Ward-Based Intervention Programme in prioritised wards.
- 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.

4.2.1.2.4.2 CHANGES TO PLANNED TARGETS

There were no changes to planned targets at the Budget Adjustment phase in the 2019/20 financial year.

4.2.1.2.4.3 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2019/20			2018/19		
	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
CommunitySport Promotion	54 416	51 857	2 559	53 572	53 509	63
Infrastructure Planning	53 432	53 206	226	66 851	61 527	5 324
ClubDevelopment	26 324	28 586	(2 262)	22 407	22 407	-
StrategicProjects	29 809	29 802	7	25 477	25 477	-
SportAcademies	10 491	8 229	2 262	7 180	7 180	-
TOTAL	174 472	171 680	2 792	177 487	172 100	5 387

Overall, the Sub-Programme Sport was allocated a budget of R174 472 million in its final appropriation in the 2019/20 financial year. The Sub-Programme underspent its allocation by R2 792 million (1,6% of allocation). The percentage expenditure as of the final appropriation at year-end was 98,4%. There was a very close correlation between expenditure and performance with the overall performance of the Sub-Programme being at 95,8%. The variance between expenditure and performance was recorded at 2,60% and this programme had

performed exceptionally in managing both key aspects of management.

The Department was unable to effect its transfers to Non-profit institutions and underspent by R1 500 million due to non-compliance by Institutions with Treasury regulations and the PFMA. Overall, under-expenditure within transfers and subsidies amounts to R2 085 million as the department enforced regulations governing the transfer of funds.

The Department had fully spent against households with all scholarship awards being effected by year-end. Infrastructure had fully spent on its allocation of R41 142 million within the categories of transfers to municipalities and payment for capital assets (R10 127 million).

Overall, the Sub Programme Sport achieved at 3,8% better (95,8%) than the 92% it achieved against its annual targets in 2018/19. This improvement was as a result of the controls mechanisms put into place and regular interrogation of the weekly expenditure reports vs the monthly performance reports. M & E played a significant role in ensuring that due processes were in place to obtain an unqualified opinion with no matters of emphasis in the Audit of Performance Objectives (AOPO) by the Auditor General. Strategic Projects, Infrastructure Development and Club Development achieved at 100% of its annual targets with Community Sport achieving at 83% due to the transfer to one Non-profit Institution not taking place. The reasons for non-achievement of these targets have been explained in detail above.

“Leave all the afternoon for exercise and recreation, which are as necessary as reading. I will rather say more necessary because health is worth more than learning”.

Thomas Jefferson

4.2.1.2.5 SUB-SUB PROGRAMME: RECREATION

Purpose: To improve the health and well-being of people, creating active communities and promoting social cohesion through increased opportunities to participate in various physical activities.

4.2.1.2.5.1 SUB-SUB PROGRAMME: ORGANISED/SPECIALISED RECREATION SERVICES

Purpose: To improve the health and well-being of people, creating active communities and promoting social cohesion through increased opportunities to participate in various physical activities.

Organised/Specialised Recreation Services is delivered through the following seven flagship programmes targeting all age groups through a variety of physical activities. -- Recre-hab, Indigenous Games, Rural Horse Riding, Active Seniors, Work and Play, Learn and Play, Beach Games.

Strategic Objectives for Sub-sub Programme: Organised/Specialised Recreation

The strategic objectives for the Sub Programme: Organised Recreation is detailed below:

Sub-Sub Programme: Organised/Specialised Recreation					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Promote healthy lifestyles through increased participation (% Increase from the annual baseline of the number of people actively participating in organised active S&R events)	5.2% (18/19 -90174 19/20-94945)	12% (150000)	49% (142017)	-37%	Collaboration with and support of major event organisers enabled the department to record far higher numbers of participants

The actual achievements of the Organised/Specialised Recreation Sub-Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Table 4.16: Organised/Specialised Recreation

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of recreation bodies receiving financial support through Transfer Payments	4	5	4	5	5	0	
No. of recreation volunteers trained	1026	662	739	675	256	419	Due to the lack of sufficient accredited training modules, some training interventions did not meet the TID for training
No of Senior Citizen Service Centres supported	-	-	143	121	121	0	
No. of Rec-rehab programme sites supported	30	27	26	26	36	-10	Increased requests for assistants with sport and recreation programmes from Department of Correctional Services
No. of Indigenous Games programmes supported	-	11	12	12	12	0	

The following have been the significant achievements of the Organized Recreation Sub Programme for the 2019/20 financial year:

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 six 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, Traditional Horse Racing, Recre-Hab, Golden Games, Water Safety and Work and Play . The mass-based recreation programmes including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals are implemented at a ward/ district level.

The key achievements for the year in these programmes are summarized below:

TRADITIONAL HORSE RACING

Traditional Horse Racing is one of the key flagships programme addressing the transformation of the equine industry in the country. This opportunity is provided through the tripling (umtelebhelo) discipline of racing. This sector has presented many opportunities in areas such as farrier/artisanry training, horse feeds, veterinary services, jockey horse racing, regular races, eventing. Traditional horse racing currently has over 1500-member horse owners with over 4000 registered racing horse with presence in all districts. It is projected that it could create over 40 000 jobs in the long term once it is fully developed. Some of the achievements during this past year include the training of 15 farriers in horse shoeing, staging of 5 major events, updating of 4000 horse's databases. One of the major highlights was the successful staging of the 14th Dundee July event in Dundee from the 19-20 July 2019 which attracted over 20 000 people and private sector investment of R1,3 million with an approximately R20 million investment into the local economy. 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.

WORK AND PLAY PROGRAMMES

This is a programme that targets 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. There are

also ongoing play social leagues at district level for football, netball and volleyball. These social leagues culminate in a Club Championship at the end of the year. In 2019 these were successfully hosted in Vryheid with 1200 players and officials in attendance. Districts management structures and internal departmental work and play committees are operational in various departments with varying degrees of success. The highlight was the staging of the annual Interdepartmental Games in Pietemartitzburg from 31 May-1 June 2019 with over 3500 participants recorded.

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. Through this programme 26 correctional sites were reached across the Province, 140 street children benefitted through organised games and equipment and support was provided to i-Care, an agency that promotes the rehabilitation of street children.

Over 90 young boys and girls participated in four life-changing outdoor camping experiences through the non-profit agency, Dare-to-Dream. I-Care and Dare-to-Dream receive transfer payments from the Department to continue their critical work with a less privileged sector of the population. In future this programme will be extended further to include orphanage homes and places for abused women, and this would be particularly beneficial considering the scourge of women abuses in the country. The limited budget remains a challenge in this programme given the prevailing demands against the backdrop of increasing social ills.

GOLDEN GAMES

The Golden Games is one of the cornerstone programmes that seeks to encourage active healthy lifestyle amongst senior citizens, whilst

creating awareness about their plight such as murders, rape and physical/emotional abuses. In total, 121 senior clubs/sites across the Province benefitted from training and provision of equipment. Senior citizens were provided with opportunities to participate in festivals from local to provincial levels. This was conducted through the Golden Wednesday League programme at all localized sites. This was done in collaboration with senior citizens themselves through the Provincial Senior Citizens Forum and involvement of Sector Departments of Health and Social Development.

The highlight was the hosting of the Provincial Golden Games Festival in Ugu from 10-11 August 2019 where approximately 1 980 seniors participated. The best performing seniors were selected to participate in the National Golden Games in East London from 19-26 October 2019. KwaZulu-Natal were crowned overall champions for the 5th time in succession. For many senior's, participation in any sport related programme is an opportunity of a lifetime. More importantly many of them benefitted positively from this programmes in terms of their emotional and physical health.

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 was significant partnerships established with contributions from the Departments of Health, Social Development, 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 honour their commitment.

INDIGENOUS GAMES

Indigenous Games is one of the key lead flagship programmes in promoting social

cohesion, bringing together people from various cultures and different geographical areas. This programme promotes peace, tolerance, culture and healthy lifestyles. Games offered included induku, mlabalaba, jukskei, dibeke, driestokkies, khokho, amagende, inqathu. These games are now also offered in schools and are part of major events such as DSR/KZN-SALGA games and also promoted within School Sport. This is central in promoting indigenous knowledge systems, a government programme which seeks to elevate and formalise indigenous games as a formal sport and through school curriculum inclusion.

In the past year district structures such as Indigenous Games Councils were strengthened through capacity building programmes where 150 coaches, technical officials and administrators benefitted across the Province. The Indigenous Games Club System was also supported through the Annual Club Championships hosted in Durban in Glebe from the 22-23 March 2020 with 1400 club players and coaches in attendance. Players were also afforded opportunities to participate in all games at various levels up to the national level. The major highlight was the crowning of KZN as the National Indigenous Games Champions for 9th time in succession in Limpopo with the games hosted in Seshego from the 24 – 29 September 2019. KZN were presented with two of the three Khokho Indigenous Games international awards at the National Festival.

GROWING PARTNERSHIPS

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

- A close working relationship with the Coastal Horse-Care Unit in Hammarsdale promoted a number of horse clinics across the Province

aimed at improving horse welfare. Some 15 horse artisans were also trained in collaboration with Coastal Horse Care and the programme is aimed at creating equine job opportunities. This collaboration directly benefitted major horse events in the province such the Dundee July and Harry Gwala Summer Cup by ensuring that participating horses were fit for the races in the optimal physical condition to participate in the event.

- 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 remains 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. During the past financial year the following companies contributed financially to the success of the Dundee July Horse-Racing Event and the value of their contributions are listed below:

SPONSOR	VALUE OF CONTRIBUTION
Village Events	R800 000
Ithala Bank	R120 000
Utility Systems	R100 000
Sport Pesa and Ithotho	R250 000
Commex	R100 000

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 Racing and Breeding Associations have not complied with audit requirements and compliance with transfer

payments prescripts. 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 horse racing 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 partnerships established to grow this sector to reap its socio-economic potential.

WHAT IS RECREATION?

Recreation consists of activities or experiences carried on within leisure, usually chosen voluntarily by the participant – either because of satisfaction, pleasure or creative enrichment derived, or because he perceives certain personal or social values to be gained from them. It may, also be perceived as the process of participation, or as the emotional state derived from involvement.

The importance of recreations on one's life specifically is best explained by these three aspects:

Physical Health: *Recreational activities, especially outdoor ones improve one's health like maintaining lower body fat percentages, lowering blood and cholesterol levels, increasing muscular strength, flexibility, muscular endurance, body composition and cardiovascular endurance. Overall it increases one's stamina and energy level resulting in more focus for academic activities besides also having an impact on one's class attendance and attention thus leading to more learning.*

Mental Health: *Is essential for overall physical health. Recreational activities help manage stress. It provides a chance to nurture oneself and provides a sense of balance and self-esteem, which can directly reduce anxiety and depression. There is also an increased motivation to learn as it can serve as a laboratory for application of contents learnt in classrooms teaching. It provides a channel for releasing tension and anxiety thus facilitating emotional stability and resilience. Such activities help one to become more self-reliant, emphatic and self-disciplined.*

Improved Quality of Life: *People who make recreation a priority are more likely to feel satisfied with their lives overall, according to an American Recreation Coalition Study, 2000. Recreational activities help create a balance between academic pressures with physical and mental well-being. The effects of recreation are multi-fold. It enriches self-expression, self-fulfilment ability, interpersonal skills, techniques and methods of using leisure, physical strength, creative expression, and aesthetic sense. Physical activity-based recreation helps participants recover from the deteriorated physical strength, caused by the lack of exercise, and develops the latent ability to achieve self-realization.*

4.2.1.2.5.2 SUB-SUB PROGRAMME: COMMUNITY RECREATION

Purpose: Community Recreation is a conditional grant funded programme aimed at getting the nation to play in an effort to address the country's lifestyle challenges, and risks to people's health - spread of HIV and AIDS, crime, drugs, diseases,

including high blood pressure, heart attacks, and TB. The programme seeks to facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders thus increasing the number of participants with the emphasis on the disadvantaged and marginalised groups including women, children, the youth, elderly and person with disabilities.

Strategic Objectives for Sub-sub Programme: Community Recreation Programme (Siyadlala)

The strategic objectives for the Sub-Programme: Community Mass Participation is detailed below:

Sub-Sub Programme Name: Community Recreation					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Promote healthy lifestyles through increased participation (*No. of Community Activity Hub Centre's supported**)	143	150	172	-22	Expansion of the programme across all districts

*"Like culture and art, **recreation**, leisure and sports activities play an **important** role in **communities**. Their many benefits include improving the health and well-being of individuals, contributing to the empowerment of individuals, and promoting the development of inclusive **communities**".*

The actual achievements of the Community Recreation Programme as per the objectives, performance indicators and targets set over the review period is listed below:

Table 4.17: Community Recreation

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of hubs provided with equipment and/or attire	207	147	143	150	172	-22	Additional hubs were established as the department moved towards implementing ward-based interventions. This resulted in an increase in the number of hubs provided with the equipment and/or attire
No. of people actively participating in community recreation events	81 092	90 174	94 945	150 000	142 017	7 983	Although registered participation increased by 49%, the increased target set by the national department could not be reached

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of people trained to deliver Siyadlala	377	592	207	180	185	-5	The training was extended to healthy lifestyle coordinators servicing the hubs and outdoor gyms. Increase in the number of coordinators employed impacted on this target.
No. of youth participating in the National Youth Camp	257	252	250	200	200	0	

Community Recreation is funded through the Mass Participation and Sport Development Conditional Grant. The Unit has achieved at 75% of its annual targets as the achievement against the target of people participating in sport and active recreation events was under-achieved. The Department met 142 017 of its 150 000 target here.

As the department is targeting programmes to address the alarming increase in obesity levels, especially amongst women and children, programmes are decentralized to increase our reach. We have also found that costs, especially with transport and meals, can be drastically reduced if programmes are decentralized to ward levels. Feedback from Operation Sukuma War-Rooms are also considered as programmes are re-modelled to meet the needs of communities. As we decrease logistical requirements, the impact on budgets are reduced thereby allowing the department to over-achieve across a number of performance measures for both the Annual Performance and Operational Plans for 2019/20.

The Learn and Play programme targeting ECD Centres and the formation and support of Indigenous Games clubs are priority programmes. Partnerships with the Departments of Education and Social Development are

critical in increasing the capacity of volunteers supporting the ECD Centres. The department has limited resources but has also installed 33 children's play gyms in ECD Centres through its infrastructure development programme.

The Learn and Play Programme implemented through ECD Centres is critical to teaching basic locomotor skills (walking, running, and jumping). These skills are fundamental to sports performance and form the basis from which more complex skills are acquired, through development of strength, balance, co-ordination and speed. However, given that these qualities develop at different rates in each child, and interact in a complex way, the best we can probably say is that, the age at which children enter ECD Centres, seem to be a good time for basic motor and physical skills to develop, with considerable variability in the expression of skills from one child to the next. This focus will spread over the MTEF and partnerships will be forged with DSD and DoE in this regard.

The following have been the significant achievements for the Community Recreation (Siyadlala) Sub-Programme in the 2019/20 financial year:

HEALTHY LIFESTYLE PROGRAMME

In addressing the social ills whilst promoting social stability, the Department through Community Recreation Directorate implemented a total of 192 active recreation events across the Province. This includes the Local Big Walks, Hub Games, Recreation Day, Indigenous Games and Aero-marathons. The active recreation events are a response to a number of social challenges facing communities, including social ills such as obesity, diabetes and high blood pressure. They are also an integral part of healthy lifestyle strategy as they encourage participation in recreation activities for a healthy body and healthy mind. A total of 142 017 people participated in these recreation events which were hosted by our own Districts in partnerships with the Department of Health, Lovelife and Local Municipalities. The events particularly the Big Walk or Fun run are important for runners as they use this platform for pre-training in preparation for big races such as the Comrades Marathon and others. The Local hub games also play a huge role in promoting healthy lifestyle and encouraging good sportsmanship. The 60 hub games provided local clubs that are not part of the Club Development Programme a platform to train, compete and show off their talent. They also provided a variety of sporting codes such as Football, IGs, Netball and Volleyball for males and females. This is the platform where talented athletes are spotted and selected to be part of various provincial and National events such as the SALGA Games and the National Indigenous Games.

LEARN AND PLAY

The Department supported 156 ECD centres through the Learn and Play programme, an increase of 33% from the previous financial year. Early childhood development is an essential building block for physical development, social and motor skills development. The Centres were supported with equipment and children

fun games. This was done as an effort to instil the importance of active lifestyle at a young age. These activities helped in creating a fun learning environment so that children develop effectively especially with limited resources.

NATIONAL RECREATION DAY

The Department hosts the National Recreation Day annually on the first Friday of October every year. This National event serves as an effort to sensitise all South Africans on the need to become physically active and dedicate some part of their day towards participating in physical activities of their choice with the intension of promoting life-long wellness. This provides first-hand experience and motivate individuals to continue participating voluntarily in physical activities so as to realize the personal and social benefits that comes with it.

There were 12 Recreation Day events implemented in 2019/20 financial year, 11 of those were implemented at a District level whereas the National event took place in Esikhaleni Township in Umlalazi Municipality on 4 October 2020 and was attended by approximately 700 participants. The key activities of the day were 5km fun walk, aerobics, recreational games for youth, senior citizens and fun games for kids. A total of 5187 people participated in 12 Recreation Day events across the Province, this includes participants from 11 Districts.

THE NATIONAL BIG WALK

The Big Walk is one of the National events which happens every 1st Sunday of October as declared by the Cabinet. The main objective of the Big Walk is to promote the culture of exercise for lifelong wellness and fitness and as a means of combating non-communicable diseases. The Department in partnership with Department of Health is inculcating the culture of living healthy and being healthy conscious to the citizens of KwaZulu-Natal through the introduction of such

mass participation events thus reinforcing the KZN mandate. The Districts hosted 56 Local Big Walk in all Local Municipality areas of KZN. The Provinces are required to host a National event in the capital city. The Department took a decision to decentralised Big Walks to Districts and host one big National Big Walk in the Capital City of Umgungundlovu. The event was held in uMsunduzi Athletic track on 5 October 2019 and was attended by 3 075 people. The total number of participants in the Province inclusive of the Districts was 14 743.

CAPACITY BUILDING

The Department provided access to the capacity building programme to Healthy Lifestyle Coordinators. The purpose of the training was to give the coordinators a greater understanding of their responsibilities within their role and in return enhance their overall performance to benefit the Department. The training took place on 20-23 August 2019 in Margate Sport School. The programme empowered 185 healthy lifestyle coordinators with skills to enable them to implement healthy lifestyle programmes in hubs/wards. The training was structured as follows: -

- Theory and methodology of formation of structures, teams, clubs and associations
- Formation and running of leagues, tournaments and festivals
- Methodology of utilization of the long-term athlete and coach development framework and basic principle of coaching

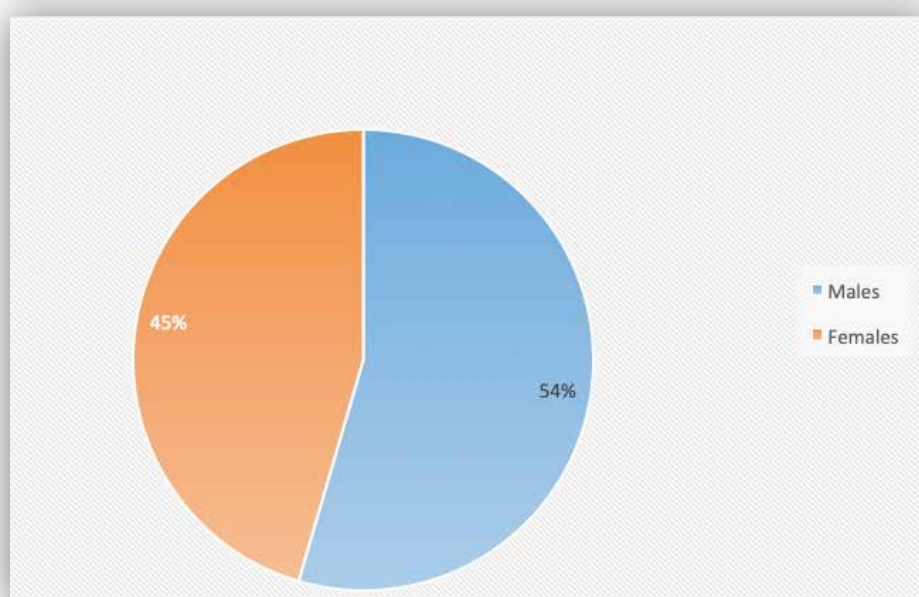
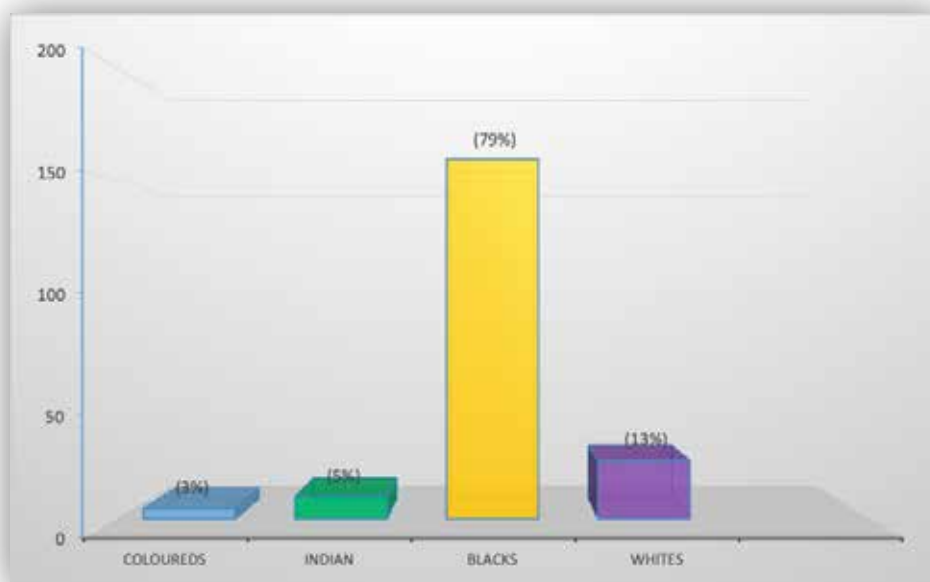
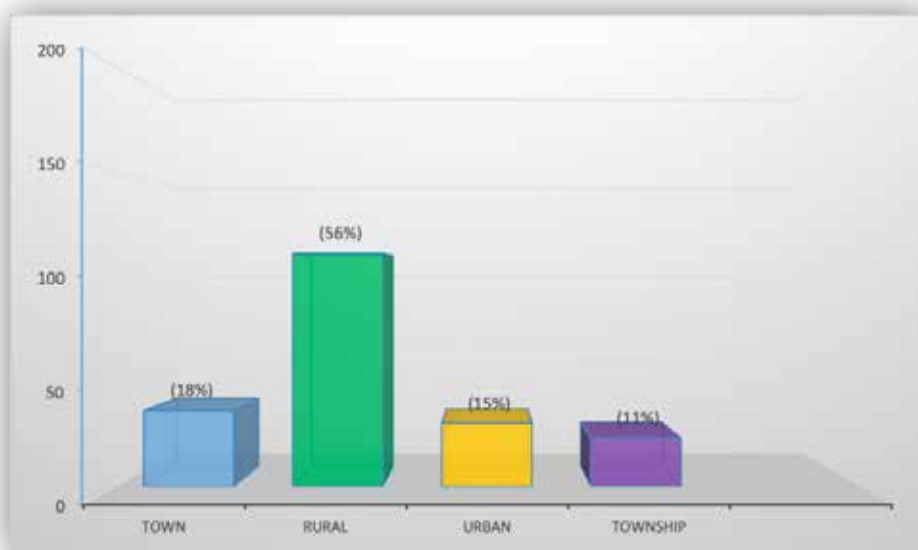
The healthy lifestyle coordinators provide coaching on various sporting codes to the youth. The Coach4Life programme was therefore included in the training. This programme serves as a guide and an information resource for coaches. It focuses on building the coach's interpersonal communication skills and enhancing relationships between coaches and their athletes.

THE NATIONAL YOUTH CAMP

The young people growing up in different areas are affected by many challenges and are exposed to extreme forms of physical and structural violence, drastic diseases such as HIV/AIDS, crime etc. They are often confronted with dramatic life experiences, emotions and challenges. The youth gatherings are an important source and means for social networking helping to combat exclusion and for fostering youth capacity to work collectively towards the realization of opportunities and addressing the challenges faced by young people. These networks and programmes help to empower and promote the inclusion of disadvantaged and disabled youth from different backgrounds. The purpose of the Camp is to encourage learner's critical thinking and creative ways of dealing with social issues beyond just the sportfield. It is on this background that the Department hosted the 2019 National Youth Camp which took place at Umlalazi Nature Reserve on 01 – 08 December 2019. The learners from grade 9, 10 and 11 were recruited from schools using an Olympiad system. Thirty-seven school from the urban, rural, cities and townships of KZN, participated in the Olympiad system. Two hundred (200) youth between the ages of 16-18 years were selected to participate.

The participants followed an experiential learning process in the fields of inter-cultural learning, leadership, social cohesion and nation building. The one-week Camp boasted with well-designed sport and physical activity programme teaching youth positive values and life skills. Most activities on camp involved team work, which is great to develop new friendship connecting with individuals from different parts of the Province.

Over the years, the National Youth Camp over the years has seen an increase in the youth coming from the rural areas of the Province. In 2019 alone 56% learners that attended the Camp were from rural areas. The spread in terms of race, gender and geographic is as follows:



CHALLENGES TO PLANNED TARGETS FOR THE SUB PROGRAMME: RECREATION

The following are the challenges this Directorate faced when delivering the Programme

- The delays in the delivery of equipment, coupled with high costs of same as the Department has to implement SCM processes through a supplier appointed through the National transversal tender system.
- Limited resources to reach all wards.
- Insufficient funding to support ECD Centres. Too many ECD Centres for the Department to support on its own.
- Contract workers (Healthy Lifestyle Coordinators), who remain on an annual contract, implement activities in hubs. The late appointment of healthy lifestyle coordinators cripples service delivery and negatively affects quarterly targets. In addition, changing the coordinators each year increases the burden of expenditure related to training and having to empower them each year. This will have an impact on the sustainability of the programme and may compromise on the quality of programmes offered at Hubs.
- Delays and inaccurate reporting of achieved targets by project coordinators places the Unit under considerable risk in the validation of performance.
- Lack of resources and formal structures at localised levels.
- 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

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

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

4.2.1.2.5.2.2 CHANGES TO PLANNED TARGETS

There were no changes to planned targets at the Budget Adjustment phase in the 2018/19 financial year.

4.2.1.2.5.2.3 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme Name	2019/20			2018/19		
	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	28 166	29 470	(1 304)	31 985	31 985	-
Community Recreation	17 356	18 405	(1 049)	15 423	15 423	-
TOTAL	45 522	47 875	(2 353)	48 142	48 142	-

Overall the Sub-Programme Recreation overspent by 5,3% (R2 353 million) against its final appropriation of R45 522 million. The Sub-Programme achieved 77,5% % of its annual targets with Organised Recreation achieving 80% and Community Recreation achieving 75% of their annual targets at 100%. There is little correlation between the expenditure and performance trends in the period under review but the under-achievement within the performance targets was not significant when making this comparison.

Organised Recreation were 100% expended in its allocation for Transfer payments to Non-profit institutions (R1 105 million). The final transfer payment for the year was made to Roseland Trust, who deliver recreation programmes and camps to disadvantaged children, mainly from orphanages. While 371 Recreation Leaders were reported as trained in Quarter 4, most of the participants recorded could not be validated as the training did not meet the criteria of the TID to pass audit. This resulted in only a 38% achievement for the year against skills development. The Traditional Horse-Riding Association was still not in a position to implement adequate administration measures to receive a transfer payment. Organized Recreation will ensure that the governance of the Traditional Horse-Riding Association receives priority in 2020/21.

Community Recreation is funded through the Mass Participation and Sport Development (MPSD) conditional grant. Within the Sub-Sub Programme Community Recreation 14 600 participants took part in the various events and programmes in Quarter 4, nearly 50% above the quarterly target. This was due to the increased number of major events taking place, however the annual target of 150 000 recorded participants could not be met. There was a shortfall of 5% on the annual target due to non-acceptable evidence provided from mass participation events. Participants data that did not meet the TID could not pass the audit criteria. In addition, the outbreak of the COVID-19 pandemic also had an impact on Districts being able to adequately cope with the submission of portfolios of evidence and reporting templates.

In 2019/20, the department received a reduction in its allocation for the EPWP Social Sector Grant because of changes in the formula for allocation and delays in the department's recruitment process. The performance indicator and targets for the employment of the healthy lifestyle coordinators is located under the Chief Director: Sport Promotion and Development.

Excess body weight is a massive problem, but not only in adults. 13% of South African children are

overweight or obese which is more than double the global average of 5%. According to the latest South African Demographic and Health Survey, almost 70% of local women are either overweight or obese. The country has the highest rates for obese women in Africa. The allocated budget of R45 522 million allocated to Recreation is completely inadequate when compared to its projected reach of 11, 076 million people (Statistics SA 2017) in the province. A concerted effort by all sector departments is essential when addressing the alarming levels of obesity in the country.

The current state of school sport is considered by many as a possible threat to the long-term well-being of South African sport – its Achilles Heel. Being pro-active in resolving the issues involved implies developing greater awareness, insight and understanding of the issues affecting school sport and putting into place a platform to coordinate and align the efforts of a large and diverse range of all role players.

EPG Report – 2016/17

4.2.1.3 SUB PROGRAMME: SCHOOL SPORT

Purpose: To implement an integrated school sport programme in all schools. School sport provides a platform for all learners to develop

their potential from an early age. The overall aim of the school sport programme is to increase opportunities for all learners in the province to access sport in schools. In addition, the programme aims to revive the culture of school sport in all schools across the province and help identify talent from an early age. The Department of Sport and Recreation delivers school sport in partnership with the Department of Education and other key stakeholders.

The target is to encourage all schools in the province to register and participate in the organized school league programme. The department will support identified disadvantaged schools with equipment and attire to facilitate their participation in the league programme.

NDP Priority

The NDP promotes sport and physical education as an integral part of a child's development. It stipulates that all schools should be supported to participate in organized sports at local, district, provincial and national levels.

Strategic Objectives for Sub-Programme: School Sport

The strategic objectives for the Sub-Programme: School Sport is detailed below:

Sub-Sub Programme: School Sport					
Strategic Objectives	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
Provision of sport and recreation in schools (*No. of learners participating in the school sport programme)	26 512	35 000	25 611	9 389	Numbers of participants hosted at school sport competitions had to be curtailed due to the ever increasing costs

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

Table 4.18: School Sport

Performance Indicator	Actual Achievement 2016-17	Actual Achievement 2017-18	Actual Achievement 2018-19	Planned Target 2019-20	Actual Achievement 2019-20	Deviation from Planned Target to Actual Achievement for 2019-20	Comments on Deviation
No. of schools provided with equipment and/or attire	419	472	437	400	439	-39	Umzinyathi District reduced the quantity of equipment allocated per school to reach more schools. A ministerial outreach project held in Dbn also contributed to an increase in the schools supported.
Number of learners participating in school sport tournaments at a district level supported	11 813	20 206	26 512	35 000	25 611	9 389	School Sport is under-funded. In an effort to alleviate exorbitant costs of accommodation, transport and catering the departments now uses existing sport federations hubs, clusters and hotspots in major codes to select provincial teams. This results in reducing the number of learners at District Competition
No. of people trained to deliver school sport	467	653	504	475	484	-9	A number of District code-specific training interventions were prioritised resulting in an overachievement

The post of Director: School Sport has been vacant for almost the entire 2019/20 financial year with the Director: Ms ZN Ndlela assuming duty on 02 March 2020. The fact that this post remained vacant for a long-period placed tremendous pressure on the Chief Directorate to ensure control measures put in place are

adequately adhered to and that planned performance measures were met.

The School Sport Sub-Programme achieved at 67% of its annual targets. This Sub-Programme was most affected by the outbreak of the COVID-19 pandemic and subsequent lockdown

of the country. The National Primary and Secondary Schools Athletic Championships were cancelled by Athletics South Africa and thus the Unit was unable to achieve against the target of *"learners participating in school sport tournament at a national level"*.

Whilst with its limitations, school sport continues to offer our children opportunities to realize their sporting aspirations. The department hosts seasonal district and provincial competitions where all schools are provided with the opportunity to participate in the 16 priority sport codes. School sport has further extended to include four Indigenous Games. We are all aware of the challenges facing the implementation of school sport, which is the foundation of the South African sport system. The need for improving the coordination and alignment of all role-players involved in school sport is critical.

The following have been the significant achievements for the School Sport Sub-Programme in the 2019/20 financial year:

The school sport programme continues to be priority area for sport development and in the province and as such the country. We are all aware of the challenges facing the implementation of school sport which is the foundation of the South African sport system. The need for improving the coordination and alignment of all role-players involved in school sport is critical. The programme is delivered in partnership with DoE

through a collaborative agreement signed in 2017 by the former MEC's of both Departments. Both Departments have begun the process of reviewing the **Memorandum of Agreement (MOA)** in place with the objective of setting clear roles and responsibilities of both Departments and ensuring appropriate allocation of budgets to sustain the participation of all schools within the province.

Both, the Departments of Sport and Recreation and, Education have put into place a Task Team to review the MOA and make recommendations to both MECs. The Task Team had begun its work late in the final quarter of 2019/20 but had to postpone its meetings because of the outbreak of COVID-19 and the subsequent lockdown of the country. The Task Team will resume its work once the appropriate alert levels will allow in terms of the Risk Adjusted Strategy.

The foundation for sport transformation is schools. The school sport programme facilitates the early identification of talent and maximizes access to sport and recreation in every school in the province.

The School Sport Programme is implemented through three National SA School Sports Championships that take place in a three-seasonal format: Winter, Summer and Autumn Games. The Indigenous Games was added as a National Schools Festival and coincided with the National Indigenous Games Festival.

Status Report on the Progress with Roles and Responsibilities of the Department as per the MOA:

NO.	RESPONSIBILITY AS PER MOA	STATUS REPORT FOR 2019/20
1	Provision of combination courts (multi-purpose courts), sport equipment and attire as per the provisions of the available budget.	22 Combination courts built in schools identified through the Infrastructure Development Directorate within DSR. These were funded through the equitable share.
2	Provision of accredited training to identified educators and volunteers.	484 Educators and volunteers trained
3	Prioritize and implement programmes that address transformation and equity imperatives.	LSEN schools are provided for within the school sport programme at all levels. Wheelchair basketball is offered at all levels with the provincial schools team competing at all national competitions. Learners with special educational needs (LSEN) and Mildly Mentally Handicapped (MMH) are also included in the school sport programme at all levels. Equipment was provided to 484 schools in disadvantaged and rural areas.
4	Support learners to compete at national tournaments as agreed to by both SRSA and DBE	685 Learners selected and participated in National School Sport Winter (Durban) and Summer Games (Pretoria). This includes participation in the Indigenous Games Festival in Limpopo.
5	Deliver district, regional and provincial talent identification and support programmes	25 611 Learners participated in District and Cluster Competitions. From these learners, 6 008 were selected to participate in provincial elimination competitions to participate in National Competitions.
6	Implementation of talent development and optimization pathways for identified athletes through strategic partnerships with sport federations, academies, and other relevant organizations.	10 Sport scholarships offered to learners from schools around the province. A number of learners included as part of the EADP at the Prime HP Institute. Eight talented athletes identified through the School Sport Programme are placed in Sport Focus Schools. They are recipients of Ministerial Bursaries through SRSA.
7	Support the operation of a provincial school sport structure under the aegis of the Sport Confederation in the delivery of talent optimization programmes.	70 School sport structures supported at District & Provincial level with 16 structures for learners with disability being supported. Engagements have taken place with the KZN Sport Confederation to form an umbrella School Sport Structure in the province. The draft constitution is in place and has been lodged with Legal Services of DoE.
8	Monitor the functionality of school sport structures at all levels.	District SPO are utilized to monitor school sport programmes at all levels. Department has conducted an evaluation study of school sport structures using an independent service provider in BDO. The Sport Confederation also sends out monitors to all Provincial and National Competitions and has established a School Sport Commission for this purpose.
9	Monitor the implementation of intra, inter, cluster and circuit management leagues	District SPO are utilized to monitor school sport programmes at all levels. Department concluded an evaluation study of school sport at all districts. An evaluation study of school sport structures and leagues has also been completed and the report has been submitted to the Department.

NO.	RESPONSIBILITY AS PER MOA	STATUS REPORT FOR 2019/20
RESPONSIBILITIES OF DSR OUTSIDE THE MOA		
10	Employ and remunerate circuit coordinators on contract who coordinate and support the delivery of school sport programmes and monitor and evaluate at a local level (90)	165 School sport coordinators employed on contract.
11	Provision of equipment & attire to identified schools	439 schools provided with equipment and attire.
12	Delivery of provincial teams to national sport tournaments hosted by SRSA	685 Learners participated in national competitions in the priority codes of sport. KZN finished in 3 rd position overall at the National Winter Games, 2 nd overall at the National Schools Indigenous Games Festival and 4 th at the National Summer Games in Pretoria.
13	Support the federations to work with school sport structures in the delivery of talent optimization programmes	All sport federations in the priority codes of sport are involved in the delivery of school sport. Need for school sport to be represented on the Executive Boards of Federations. This matter is being discussed with the KZN Sports Confederation towards implementation.
14	Conduct research to improve the standard of sport & recreation in the Province	Evaluation study in school sport concluded for 2018/19. The study was completed and a report submitted on 30 June 2020.

SCHOOLS WINTER GAMES CHAMPIONSHIPS

Sport and Recreation South Africa have allocated the hosting of the 2019 National Schools Winter Championships to KwaZulu-Natal. The National Championships was held in various venues around Durban from 30 June – 5 July 2019. The department sourced all playing venues and was responsible for all the critical technical requirements and the hosting of the Closing Ceremony. The following venues were used to stage the National Winter Games – UKZN Howard College (Volleyball/Football/Nerve Centre), KZN Cricket Union (Closing Ceremony), Hoy Park (Netball), KZN Rugby Stadium (Rugby), Cato Manor Recreation (Football), Queensmead Hockey Stadium (Hockey), UKZN Edgewood (Chess), Westridge Park (Tennis).

The Department hosted 12 district elimination competitions from 1-9 June 2019 across the province. The department hosted its Provincial Elimination Competition from 14-16 June 2019 for the following codes of sport: chess, football, volleyball, wheelchair tennis, tennis

and rugby. The netball teams were selected using the selections held at the All Ages Netball Competition (Chatsworth) whilst the sport federations used their hub systems to finalize teams in rugby, tennis and hockey. The sport federations were an integral part of the provincial selection process.

Team KZN comprising 317 learners in the eight codes of sport was selected. A 37-person General Team Management and 18 medical personnel supported the provincial team. The National Championships allowed for both abled-bodied and learners with a disability. In total 77 athletes with a disability competed in football (Deaf and MMH), Netball (MMH and SASA-ii) and Wheelchair Tennis (SASA-PD).

The provincial team was verified by SRSA at three different venues from 20-22 June 2019 -Richards Bay for King Cetshwayo uMkhanyakude and Zululand; Dundee for AmaJuba, uMzinyathi and uThukela; and Durban for eThekweni, Harry

Gwala, iLembe and uMgungundlovu. A training and holding camp was held in Durban from 27 – 30 June 2019. The total team was 418 made of 317 athletes, 28 coaches, 28 managers, 39 General Team Management with medical services and

6 wheelchair helpers. Team KZN was in seven finals on the last day of the Championships and finally emerged in third position overall. The final standings of the National Schools Winter Games were as follows:

NATIONAL WINTER GAMES – OVERALL RESULTS						
Provinces	Gold	Silver	Bronze	Total Medals	Total points	Position
Gauteng	10	3	2	15	38	1
Western Cape	8	6	2	16	38	2
KwaZulu-Natal	2	7	6	15	26	3
Eastern Cape	2	2	6	10	16	4
Mpumalanga	3	0	3	6	12	5
Free State	0	4	2	6	10	6
North West	1	2	2	5	9	7
Limpopo	0	1	3	4	5	8
Northern Cape	0	1	0	1	2	9

INDIGENOUS GAMES FESTIVALS

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. These games have now been prioritized by Sport and Recreation South Africa, and some are earmarked for professionalization in the near future.

The Department of Sport and Recreation South Africa hosted a successful Indigenous Games Festival which commenced from 22-27 September 2019 at the Seshego Stadium, Polokwane. The National Schools Indigenous Games Festival was held as part of the Senior Indigenous Games Festival and the combined event was very successfully hosted in spite of the challenges encountered.

The revival of Indigenous Games in South Africa evolved as a response to the national call to embrace the African Renaissance. The KZN Schools Indigenous Games team comprised of 29 learners (boys and girls), coaches and managers accompanied by a medical team. to

get more South Africans more active.

There was a joint Team KZN Camp of School Sport and Organized Recreation (IG Senior Team) for the team building and the registration and verification of the teams. The District Indigenous Games teams were selected during the District Winter Games Elimination Competitions from 01 - 09 June 2019 in various venues around the Province. The KZN Provincial Schools team to participate in the National Festival was selected at the Kandahar Stadium, Ladysmith from 16-17 August 2019. The National Indigenous Games Festival was held in Polokwane, Limpopo Province from the 23-26 September 2019. School Sport competed in kgati, kho-kho, juskei and mhlabalaba.

The KwaZulu-Natal Senior Team were the National Champions of the 2019 National Indigenous Games Festival for the 9th time in a row after they were pronounced as overall winners at the conclusion of the week-long National Championship at the Seshego Stadium in Polokwane. In the school's category, KwaZulu-Natal emerged in second position overall after

winners Gauteng. The 2018 Schools' Champions, North West Province finished in third position with hosts Limpopo in fourth position. Team KZN once again showcased sportsmanship prowess with a feisty competitive spirit ensuring that they upheld the status quo.

SCHOOLS SUMMER GAMES

The National Schools Summer Games Championships was the culmination of District and Provincial trials for learners from all schools participating in the programme. The Departments of Sport and Recreation and, Education jointly coordinated the programme. The Games promote inclusive participation of all learners in sport in schools.

A total of 470 participants represented KwaZulu-Natal at the Games and comprised learners (321), coaches (44), managers (31), wheelchair-helpers (08), General Team Management (34) and Technical Officials (30) and medical team (22). The Summer Games also provided for Learners with Special Educational Needs (LSEN).

The National Games involved all nine (9) provinces with learners competing in basketball, wheelchair basketball, cricket, goalball, gymnastics, rugby (7s), softball, swimming, table tennis and Para TT. The 2019 SA Schools Summer

Games Championship was held in Pretoria from the 09 - 13 December 2019. One of the main challenges that the province had to face was the withdrawal of large numbers of swimmers who chose to participate in the Provincial Club Championships. In addition, the National Games were almost called-off as a result of heavy rains in Gauteng with cricket not being able to play a single game.

The Provincial Schools Summer Games selections were divided into LSEN and mainstream. The former was held at Ethembeni Special School in Camperdown for goalball and at K Section Hall in KwaMashu for wheelchair basketball on the 11-12 October 2019. The latter was held in various sport arenas at Durban from the 18- 20 October 2019. This was followed by verification of the teams by SRSA in Richards Bay (King Cetshwayo), Ladysmith, AmaJuba District. The Provincial Team hosted a final training camp in Ladysmith, *en route* to Pretoria from the 5-8 December 2019.

Samukelisiwe Mbatha, wheelchair-basketball, was selected into the National Team for Wheelchair Basketball and she was named the Most Valuable Player (MVP) of the Tournament. The spread of District representation of Team KZN was as follows:

DISTRICT REPRESENTATION OF TEAM KZN				
DISTRICTS	COACHES	MANAGERS	ATHLETES	TOTAL
AmaJuba	5	0	21	26
Harry Gwala	0	0	3	3
iLembe	1	2	8	11
King Cetshwayo	1	2	16	19
Pinetown	5	7	72	84
Ugu	4	4	24	32
uMgungundlovu	8	2	62	72
uMkhanyakude	3	0	13	16
Umlazi	6	8	85	99
uMzinyathi	4	1	2	7
uThukela	4	4	11	19
Zululand	3	1	4	8
TOTAL	44	31	321	396

For the first time, since the inception of the School Sport Programme, KwaZulu-Natal finished outside the Top 3 and finished in 4th position. A number of reasons were forwarded for this but the large number of withdrawals of the swimmers was a major contributor. The province is putting

into place strategies to ensure the school sport teams are scouted from as broad a base as possible.

The final standings at the National Schools Summer Games Championships was as follows:

FINAL MEDAL STANDINGS - 12 DECEMBER 2019						
PROVINCE	GOLD	SILVER	BRONZE	Total Medals	Final score	POSITIONS
Gauteng	79	71	63	213	442	1
Western Cape	72	80	46	198	422	2
Mpumalanga	47	39	41	127	260	3
KwaZulu-Natal	37	47	44	128	249	4
Free State	39	45	41	125	248	5
North West	23	22	25	70	138	6
Limpopo	12	14	12	38	76	7
Eastern Cape	9	10	19	38	66	8

ATHLETICS: TRACK AND FIELD CHAMPIONSHIPS

Schools Track and Field Athletics is one of the Autumn Apex Priority Code of Sport and attracts large numbers of participants from all nine provinces. The National Schools Secondary Schools Championships was supported by SRSA with provinces having to support the Primary Schools Championships from available budgets.

The 2020 Schools Track and Field Athletics Championships were sanctioned by Athletics South Africa (ASA) in collaboration with Sport and Recreation South Africa (SRSA) and the Department of Basic Education.

A National Joint Task Team meeting comprising SRSA, Provincial Sport and Recreation representatives, Department of Basic Education and respective sport federations was held in Pretoria from 17-19 February 2020 at which key decisions regarding the hosting of the National Primary and Secondary Schools Athletic Championships were made.

ASA issued a circular that nominated KwaZulu-Natal to host the SA National Primary Schools Track and Field Athletics Championship in Msunduzi Athletics Stadium in uMgungundlovu from the 19-21 March 2020. The SA National Secondary Schools Track and Field Athletics Championships, including LSEN, was to be hosted with ASA's National Youth and Junior Championship at the Dal Josephat Athletics Stadium, Paarl, Western Cape, from 26-28 March 2020. The Msunduzi Athletic Stadium is a World Athletics (formerly IAAF) certified facility to host major national and international competitions and one of only two in Africa.

School Sport Directorate under the aegis of the Department of Sport and Recreation in collaboration with the Department of Education, Athletic South Africa (ASA) and South African Schools Association (SASA- KZN) spearheads the coordination of the championships through Provincial and National Local Organizing Committee.

The Provincial Primary and Secondary Schools with LSEN (Deaf and Medium Mild Handicapped)

Track and Field Athletics Championships that serves to select the final Team KZN preceded the National Schools Athletic Championships. The Provincial Primary Schools Championships was held at uMsunduze Athletics Stadium from the 28th February to the 01st March 2020 and the Provincial Secondary Schools Championship was held at the Kings Park Athletics Stadium from the 05 – 07 March 2020.

The outbreak of the coronavirus (COVID-19) has been declared a Public Health Emergency of International Concern, and the virus has spread to many countries and territories. 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. 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. Subsequently, ASA cancelled both the National Primary and Secondary Schools Athletic Championships scheduled for uMgungundlovu and Paarl respectively.

EVALUATION STUDY ON THE IMPLEMENTATION OF THE SCHOOL SPORT PROGRAMME

The Department conducted an evaluation study on school sport to determine the functionality and performance of the School Sport Programme. The outcome of the evaluation study was to identify significant strengths and weaknesses of the programme as well as providing strategic recommendations regarding the way forward on the implementation of the programme. The evaluation study conducted revealed that the programme strengths are mainly derived from the programme's degree of success in providing access to sport, recreation and physical education

promoting sports participation as well as the social benefits derived therefrom.

Overview of findings regarding the impact of the programme in Promoting Sports Participation:

- The programme was successful in engaging learners in a range of sports codes offered by the schools, in line with the programme objectives. The success is largely attributed to the sport structures put in place by the Department to encourage participation in sporting activities as well as promote sports development.
- Encouraging participation enabled the development of sporting skills amongst learners.
- Participation in leagues and tournaments was evidence of the programme's ability to promote and enhance participation in sport and talent identification.
- Participation of learners in multiple sports codes and frequency of practice and sports fixtures signified the learner's interest in sport facilitated by the programme in line with its objectives.

Overview of findings regarding the Social Impact of the programme:

- The implementation of the programme focussing on disadvantaged schools in particular, assisted in reducing the significant social challenges faced by learners and communities.
- Social impacts of the programme had a positive effect on aspects such as:
 - *Reducing teenage pregnancy,*
 - *Reducing drug and alcohol abuse, and*
 - *Reducing the presence of gangsterism*
- Community participation and social cohesion as well as social inclusion with members indicating that the programme provided them with a sense of belonging,

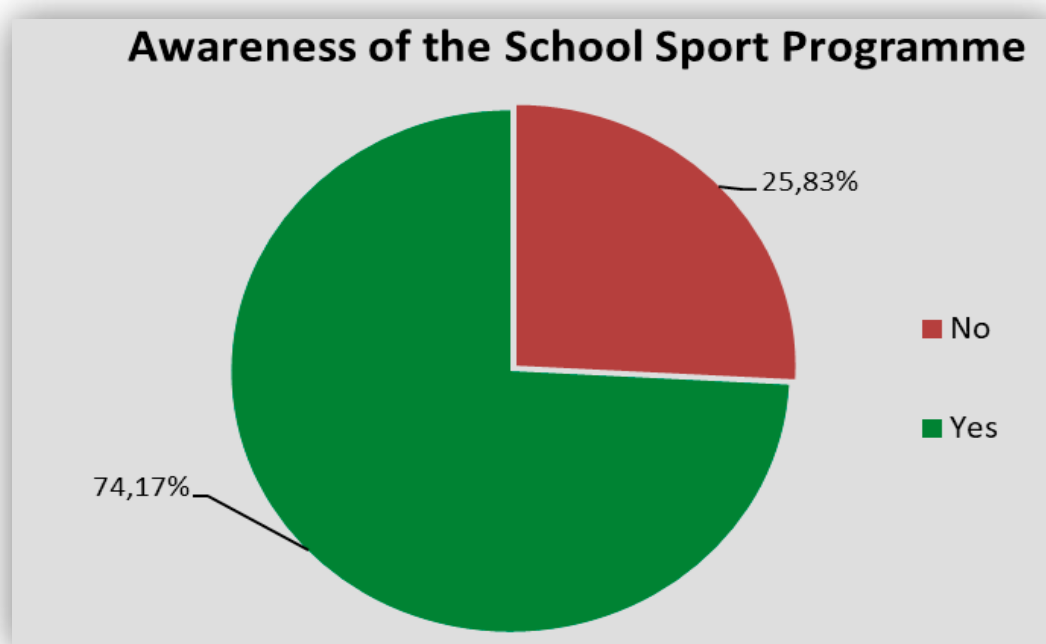
- Learners experienced enhancement of their social skills as well as confidence levels and team work ability through their involvement in sporting activities, thereby enhancing their future growth and potential.
- Participation in sport activities has also resulted in health benefits experienced by learners.
- Development of sports skills was facilitated by the programme, enabling talented learners to enhance their ability as well as providing them with an opportunity to develop their sporting career.

Summary of the analysis of the findings of the study:

The high percentage of both youth participation additionally supports the programmes objective

of the promotion of sports participation at grass roots level as well as facilitating talent identification. Identifying talent at a young age is crucial to the future growth and development of an individual as it allows sufficient time for talent to be refined provided that the necessary resources are available. The age demographics presented is therefore a positive indicator of the impact and efficiency of the programme in relation to the objectives set out to achieve.

Awareness and understanding of the School Sport Programme will therefore enhance cooperation and buy-in from management teams, providing an enabling environment in which the programme objectives can be achieved. The graph below shows that, although the majority of the schools (74.17%) were aware of the School Sport Programme; 25.83% of the schools evaluated were not aware of the programme.



It is evident from study that the various sports codes are not equally represented across all schools. The most popular sports codes are soccer (99.17%), netball (96.67%) and athletics (92.50%). Volleyball is represented by 55% of the schools with significantly less availability

of cricket (29.17%), chess (25.83%) and cross-country (20.83%). Sports codes such as drum majorettes, tennis, hockey, table tennis, gymnastics, basketball, swimming and softball are only marginally represented with no schools participating in baseball.

As the rural schools are faced with limited resources, such as funding, coaching staff, equipment and facilities; it is more practical for these schools to accommodate the more common sport codes such as soccer, netball, athletics, volleyball, cricket and rugby. The availability of leagues and tournaments for these sports codes are also more common, thereby facilitating participation of learners at various levels outside of school sport activities. Sport codes such as swimming and gymnastics that are dependent on access to the correct facility is less accessible to the majority of schools.

It is important for the department to conduct regular school and community surveys to assess the sporting needs of the schools as well as the surrounding community. The availability of resources as well as the interest and needs of the learners needs to be considered when deciding on which sports codes to make available. This will maximise participation in sport activities as well as facilitating skills development and talent identification through the structures provided by the department.

Participation of learners in school sport activities occurred mainly after school hours and during weekdays (67.50%). Limited participation (23.33%) is noted during weekends and most likely consists of a school match and/or league fixtures. Minimal participation has been noted during the holidays (2.50%), this would most likely be attributed to the hosting of major selected tournaments for Provincial and/or National Competitions.

The following are some of the challenges facing the School Sport Sub-Programme:

- One of the biggest challenges facing us is the involvement and capacity of educators to deliver school sport.
- The DoE is unable to commit any funding to the school sport programme at present.
- 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 other more significant challenge is the lack of resources (the programme carries a conditional grant of R35 209 million) to deliver school sport to the more than 2, 8 million learners that are in the province.
- 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. Whilst 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. A project plan for the rollout of the programme needs to be approved and costed before it can be implemented.
- The inability of DoE to fulfil its responsibility as agreed-upon in the MOA.
- 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.
- Access to facilities, playing resources and transport are still a challenge for most schools.
- Monitoring of the participation of schools and educators are still a challenge for many schools.
- The establishment of school sport structures in 16 school sport codes which comprises of educators has not been finalised since 2011 as the same educators continue to retain power.

The outcome of the evaluation study identified significant strengths and weaknesses of the school sport programme and provided strategic recommendations regarding the way forward on implementing the programme. This critical information and data will facilitate informed decision-making within the Department regarding the future requirements and implementation of the programme. The evaluation will also allow for periodical assessment in order to ensure that the Department's activities are as effective as they can be.

4.2.1.3.1 STRATEGIES TO OVERCOME AREAS OF UNDER PERFORMANCE

- A multi-faceted approach is being taken to improve performance.
- Programme management and the M&E unit will conduct physical site visits to a sample of school sport festivals where a site visit report is completed to be used as evaluation and for future project planning.

- Desktop verification and validation of the project and programme closeout reports and the associated portfolio of evidence.
- A formal evaluation study of the full programme will be undertaken to verify the level of participation of schools and the existence of structures and leagues
- Regular reporting from a district and programme management level.
- Regular management report backs to senior management to build accountability.
- Headcount of all school sport coordinators will be conducted twice a year to ensure that delivery of the programme is not compromised.
- Quarterly reviews of performance by Programme Managers and through the M&E Unit.

4.2.1.3.2 CHANGES TO PLANNED TARGETS

There were no changes to planned targets at the Budget Adjustment phase in the 2014/15 financial year.

4.2.1.3.3 LINKING PERFORMANCE WITH BUDGETS

Sub-Programme	2018/19			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
School Sport	52 793	52 793	-	47 647	55 569	(7 922)
Total	52 793	52 793	-	47 647	55 569	(7 922)

School Sport is supported through the Mass Participation and Sport Development conditional grant of R36 242 million in 2019/20. There was an overall reduction in the conditional grant for school sport emanating from a National resolution to fund the National Training Centre in the Free State. This reduction had a detrimental effect on the ability of the department to fund all three formats of the National School Sport Championships

(Winter, Summer and Autumn Games). The addition of a National Schools Indigenous Games Festival, with no additional allocations through the conditional grant has increased the burden on limited resources available for school sport.

The department was forced to reduce its contribution to School Sport through the equitable share from R12 746 million in 2018/19

to R10 405 million in 2019/20. This was due in large to the limitations of a decreasing fiscus and need to prioritize the filling of critical posts. The School Sport Directorate expended at 117% of its allocation for 2019/20. Due to their lack of funds to support all schools and programmes, savings from other programmes were reprioritized to School Sport at the year-end. The school sport allocation has an annual shortfall in the region of R8 000 million. There is little or no contribution from the Department of Education towards the implementation of school sport.

The scope of work in implementing school sport is enormous. There are 12 districts, 16 sport codes and more than 6 200 schools. Having the department operate as an implementer and an M&E agent is proving futile. There is a need to employ an external M&E agent to assess and guide school sport operations.

The School Sport Sub-Programme was able to achieve 67% of its annual targets at 100%. There were only 3 high level performance indicators and targets for School Sport in the Annual Performance Plan. Due to ever-increasing costs of staging District, Provincial and National competitions, the department had to curtail the number of participants at these competitions. There was an increased reliance on Sport Federations to select teams through their developmental structures

thus reducing the number of participants at District levels.

The District Athletics competitions were held in the 4th quarter, just before the impact of COVID-19 became evident, with 12 165 learners taking part in the primary and Secondary Schools Athletic Championships. While this did surpass the planned target of participants for these competitions, it was not sufficient to meet the increased annual target for learners participating at district competitions. At 25 611 participants, 73% of the annual target was met. This did surpass the previous year's target of 25 000. The increased target of 35 000 was imposed on the Department who had submitted a target of 25 000 for this performance indicator. Ever increasing costs make it difficult to host these increased targets.

The National Primary and Secondary Schools Athletic Championships were cancelled due to the outbreak of COVID-19 and subsequent national lockdown. There are over 2,8 million learners in the province and unless additional budgets are sought from Treasury, the school sport programme will not be effective as a developmental and transformation tool. We will not be able to reach all learners and those in remote rural areas will inevitably be neglected.

DELIVERY OF SCHOOL SPORT AND ITS PLACE IN THE TRANSFORMATION CHARTER

EPG Audit reports to date and school sport's position in the transformation Charter highlights the importance of school sport as the ultimate platform from which to transform SA sport from a dominant minority representation to a majority inclusive reality.

School sport in SA is delivered by a small percentage of schools in an education system comprising about 25 000 schools. Schools can be divided into four broad categories:

'No fee State Schools' - includes about 40 % of the country's poorest (reduced equality of opportunity!) schools where the state pays for everything and parents generally pay nothing or make a small contribution to school funds every term;

Previous Model C Schools - who receive a state subsidy which includes some staff salaries paid on state scales and where parents are charged fees in addition to the amount received from the state (if any). These schools are multicultural, highly diverse and pay their top educators in scarce subjects well and have strong sport cultures developed over many years supported by motivated educators.

Independent Schools - are schools owned by Trusts or non-profit organisations with fee structures and facilities ranging from low and very basic to astronomical. Good South African independent schools are world class; however, most are way beyond the reach of the average South African and have therefore been labelled as 'elitist'.

'Private' schools' - often called independent schools, are owned by an individual, a group of individuals, a private company or a listed company with the underlying motive being to make a profit. Most of these schools charge high fees and have attracted international investment funds.

Parent choice, socio-economic factors and changing national and regional demographics have altered and are still impacting school and school sport demographic profiles. The choice for black parents as to which schools their children attend have been influenced by a number of factors that are still endemic in South African schools and include among other, socio-economic status, unequal access to resources and the role and function of sport in the school.

The existing school system involving national, provincial and local government sport and education departments, and national and provincial sport federation structures have been found to be largely uncoordinated and non-aligned. Relevant role players operate in what appears to be three largely unconnected silos contributing to a somewhat dysfunctional school sport system which is becoming a real threat to the longer-term wellbeing of South African sport.

Sport federations, whose lifeblood is structured sport participation at school level are reliant on the support and cooperation of teachers, principals and parent bodies to organise sport at school level because they simply do not have the resources to do it themselves in 25 000 schools. If not resolved the more vulnerable codes, from a sustainability point of view, will have to explore other avenues to deal with the very foundation of their human capital resource pipelines.

(Extracted from the EPG: Sport Transformation Status Report for 2016/17)

"In order to succeed, people need a sense of self-efficacy, to struggle together with

resilience to meet the inevitable obstacles and inequities of life."

— Albert Bandura

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 2019/20 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.

STRATEGIC OBJECTIVE

As a result of the downslide in the economy, the department had to reduce its budget allocations in transfers to non-profit institutions. This impacted on all institutions applying for transfers over the 2019/20 MTEF. The Department is also required to improve its oversight responsibility to ensure value for money and that funds are utilized for the purposes for which they have been allocated.

The following strategic objective addresses the transfer of funds to sport federations/entities:

Strategic Objective	To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities.
Objective Statement	To promote and contribute to the establishment of strategic working partnership with sport federations and entities for the delivery of talent optimization, sport development, scientific support and high performance programmes with emphasis on participants from disadvantaged and rural communities. Support for a seamless academy system and strategic partnerships with High Performance Institutes with podium finishes for our athletes at national and international competitions by 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 Transfer Payment Policy, 28 November 2017.
- 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 through prioritized funding for this purpose. Funds are also transferred to support the hosting of major events.

FUNDS TRANSFERRED

CATEGORY	ALLOCATION
	2019/20
Community Sport Promotion and Development	R25 578 000
Organized/Specialized Recreation	R1 105 000
Conditional Grant [Club Development – Sport Academies]	R5 050 000
Special Interventions [Strategic Projects]	R585 000
Grant Management	R2 871 000
GRAND TOTAL	R35 189 000

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 entities that received funding and the services provided by these entities.



TRANSFER PAYMENT ALLOCATION FOR 2019/20 MTEF BUDGETED FOR THROUGH COMMUNITY SPORT PARTICIPATION AND DEVELOPMENT, CLUB DEVELOPMENT, STRATEGIC PROJECTS, ORGANISED RECREATION AND MANAGEMENT

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
01	AmaZulu Trust	585 000.00	585 000.00	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament). - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - AmaZulu FC normally requests for the funds to be paid to their Trust. The department accedes to this request as the Trust is able to provide Audited Financial Statements. - Transfer increased due to inflationary considerations.
02	Coastal Horse Care Unit	340 000.00	340 000.00	- Support for equine centre established in Cato Ridge. - Capacity building and horse-care workshops. - Support for Rural Horse Riding Programme at District level and for Dundee July and Harry Gwala Summer Cup. - Horse care at localised levels is supported. - Allocation increased as the organisation is critical to the delivery of the rural horse riding programme and horse care in particular.
03	Comrades Marathon Association	1 469 830,00 (Adjusted)	1 469 830,00	- Prize-money to encourage KZN Athletes to win the race. R35 000 for first KZN Male/Female athlete. R10 000 per athlete for KZN athletes within the official Top 20. - Awarded as an incentive to KZN Athletes that appear in the official Top 20 of the race for both males/females. - Support for overnight accommodation, meals and transport for indigent runners participating in the race in partnership with CMA. - Support for developmental events/programmes associated with the Comrades Marathon. - Increase the departmental presence in this major event (Marketing) and the Comrades App
04	Dare-to-Dream	210 000.00	210 000.00	- Support for the provision of life-changing experiences to orphans and vulnerable children. - The organisation utilises the funding to host a number of Camps for children ages 7 to 14 years old with life threatening illnesses, including HIV/AIDS positive children, orphans, street children, abused and the very vulnerable. - Camps last for a period of 7 days and hosted on a farm in the KZN Midlands (Richmond). - Camps are manned by volunteers - Allocations are increased as the organisation hosts a number of camps and costs are exorbitant.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
05	KZN Academy of Sport	1 500 000.00	Nil	• Developmental and high-performance programmes with Sport Federations. • Support for athletes participating in international competitions. • Competition specific support with sport federations. • Capacity building and accredited programmes at District level with structures. • Administration and resourcing of the Academy. • Support for roll-out of District Academies. Provision of support for District Academies. • Allocation reduced as the Academy was slow in complying with closing-out requirements in the previous financial year (2018/19). • Funding from Mass Participation and Sport Development conditional grant is ring-fenced for the support of Academies.
06	KZN Aquatics Association	1 950 000.00	1950 000.00	• 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 has 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. • Funding decreased by R250 000 as the Department has embarked on its own water safety campaign.
07	KZN Athletics Association	4 800 000.00	Nil	(1) R2.9 million for developmental and high-performance programmes of the Federation and the KZNSDR Youth Run: • Funding for hosting of the KZNSDR Youth Run targeting over 7 000 runners (R1 500 000). Youth Run coincides with the Comrades Marathon. Youth targeted from all 11 Districts and schools. • Hosting of Provincial Youth, Junior and Senior Championships. • Fast-tracking talented athletes from Districts – KZNA have a District TID Programme in place.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- Support for elite athletes to participate in international competitions. - Support for talented athletes identified and placed in academies and schools. (2) R1.5 million allocated for the hosting of the Mandela Marathon. - Standing allocation for our contribution to the Mandela Marathon. Partnership and our roles to be re-negotiated. The funding covers the Mandela Youth Run and other aspects linked to the main race. (3) R400 000 allocated to the KZN Athletics Academy stationed in Utrecht, AmaJuba Districts - Funding increased by R100 000 due to presence of clubs in all districts.
08	KZN Canoe Union	1 350 000.00 <i>Union</i> 400 000.00 <i>Academy</i>	1 750 000.00	R1.350 million to support transformation of canoeing with R850 000 to support club development programmes and athletes and R500 000 for support of the KZN Canoe Academy. - Support to development paddlers to major events such as the Dusi 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 - Hosting of the Umpetha Challenge (from Camps Drift to Bishopsgate) which is a developmental race organised and administered by the development arm of the development academy under Thuthukani Manyathi. The whole event is organized and marshalled by members of the KZN Canoe Academy. - Developmental programmes to create access. Programmes to assist in promoting canoeing amongst communities in Umgeni Valley and support paddlers that have been identified. - Focus on communities in Umgeni Valley and who are exposed to the Dusi Canoe Marathon.
09	KZN Chess Association	500 000.00	Nil	- The KZN Chess Association has been allocated the funding to drive development of chess in the districts. - Major focus is on supporting provincial teams to national tournaments - The training of arbiters and administrators at districts - Enable chess to be accessible in previously disadvantaged schools and local libraries - Focus on chess for the blind - First time transfer, supported previously through goods and services

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
10	KZN Cricket Union	1 900 000.00 Union 400 000.00 Academy	2 300 000.00	- 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. - 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. - Funds increased as the KZN Cricket Union play a significant role in assisting with selection of the department's school sport team to participate in the National Summer Champs. The use of the Union's Hub System realizes significant savings within school sport. - Funding from Mass Participation and Sport Development conditional grant is ring-fenced for the support of Academies. - To create a talent and development pathway for cricketers identified from the KZNCU Township and Rural Development Programme. - Khaya Zondo and Andile Phehlukwayo are products of the Township Programme but who received bursaries to enter the Academy System. - The Manager of the Programme won 2017 KZN & SA Sport Administrator of the Year - Talented disadvantaged cricketers identified from the Township programme will be supported through the Academy System to fast-track their further development. - Funding from conditional grant is ring-fenced for purpose of supporting the Academy System. - KZN Cricket Union won the Federation of the Year in 2018.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
11	KZN Cycling	6 500 000.00	6 500 000.00	- These funds have been ring-fenced to the Department from the budget of EDTEA (DEDT). Funds are reprioritised to KZNDSR as this a sporting initiative. - There is a cabinet resolution to this effect and an agreement is in place - Initially 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. - Allocation has been increased from the previous year. This is in line with inflation and the growth of the programme. More hubs have been created, increase in employment and skills development. - Funds now allocated solely for development of cycling in the province. A major development programme is in place with academy hubs established in all districts. Introduction and development of all disciplines of riding as well as skills development in coaching, mechanics, marshalling and event running (Commissioners and Commissaries). More than 500 people have been trained across all the districts in the current financial year - Each of the Cycling Hubs have been provided with bikes, a trailer and other equipment. Locals are being trained to become development officers. - Presence of the programme in all 11 districts targeted for 2019/20
12	KZN Disability Sport (DISSA)	1 000 000.00 <i>Adjusted</i>	1 000 000.00	- The allocation in 2018/19 was R1.8 million. Dissa KZN received further support through goods and services to send teams to National Tournament. This year the allocation has been reduced to R1.5m to allow other funding to be channelled through goods and services - Funding will address the issues of transformation affecting disabled sports people to ensure inclusivity in as many of the mainstream activities as possible - Coordinate and arrange development programmes for the different disability groups in communities. - Provides financial and human resource assistance at major events and festivals. - Hosting of District and Provincial Championship for different disciplines. Assisting KZN Teams to participate in National Championships. Provision of equipment and attire.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- Support for School Sport – LSEN/MMH/Blind & Deaf, etc. DISSA KZN plays a significant role in supporting school sport. - Department also supports disability structures through goods and services
13	KZN Golf Union	350 000.00	350 000.00	- 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 - Funding has been increased by R100 000 to support more development golfers and those with disabilities from the various special schools identified - MEC launched a Golf Development Day at Umhlali
14	KZN Indigenous Games Council	320 000.00	320 000.00	- The department implements indigenous games in the province through the KZN Indigenous Games Council. Funding has been Increased from R300 000 to 320 000. - Support Indigenous Clubs at local levels. - Support for District and Provincial Indigenous Games - Team preparation for National Indigenous Games - Administration and capacity building programmes at district levels. - Allocation increased to offer support for the Council to reach as many wards as possible.
15	KZN Life Saving	250 000.00	320 000.00	- 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
16	KZN Netball	1 900 000.00	1 900 000.00	- Funding has been increased from R1 800 000 to R1 900 000 - Support for the provincial Kingdom Starts team participating in the brutal League. - Support is 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. - Hosting of major competitions in netball.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- Administration of the provincial structure as well as support of the districts. - One of many federations that is very reliant on government funding. - The federation also receives goods and service support
17	KZN Olympic Style Boxing	1 250 000.00	1 250 000.00	- 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. - Olympic Style Boxing were Federation of the Year in 2017. - They also receive considerable Goods & services support. The code is totally reliant on government support
18	KZN Rowing	200 000.00	200 000.00	- Create access for youth from disadvantaged communities to access this previously elitist sport. - Support of development programmes in rowing (Row for Life, Indoor Rowing) - Providing support for learners from prioritised schools to participate in rowing. - 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. - Learn to swim programme implemented in respect of developing the marine industry - Part of the departments strategy to increase access to water sport
19	KZN Rugby Union	2 550 000.00 <i>Including allocation for Coastal & Midlands Academy</i>	2 550 000.00	- 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 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.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- The KZN Rugby Union employs 7 regional development officers to oversee 52 hotspots throughout the province. - Support for the KZN Talent Identification Programme with bursaries offered to talented players in established rugby schools in the province. - Support for preparation and development of school sport teams to participate in national competitions. - Over the years allocation for this programme has been reduced from over R4.0 million to current allocation around R2 million.
20	KZN Sailing	200 000.00	200 000.00	- Support of development programmes in sailing – create opportunities for learners from township schools to access the sport and to encourage them to find full time careers within the maritime industry. - Providing support for learners from prioritised schools to participate in sailing. - Staging of district and provincial competitions and promoting sailing amongst schools. - Creating capacity-building opportunities for learners to sail. - Providing opportunities for learners to participate in regattas and other sailing competitions. - Funding has been decreased and allocated separately for both KZN Sailing and Sail Africa - Key successes with life-changing experience for youth from townships and rural areas
21	KZN Sport Confederation	3 229 000.00 <i>Confederation</i> 600 000.00 <i>Management of Midlands Academy</i>	3 829 000.00	- Allocation as per Conditional Grant for support of Sport Confederation at Provincial & District level. - Ring-fenced funding by SRSA 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.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- 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. Currently based at Sahara Stadium Kingsmead. - 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, <i>Pro-Arm Boxing Tournaments</i>
22	KZN Tennis Association	350 000.00	350 000.00	- 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.
23	LHC Foundation Trust (I-Care)	210 000.00	210 000.00	- Programmes aimed at rehabilitation and re-integration of street children. - Sport tournaments and excursions for street children. - Hosting of youth holiday camps for underprivileged youth. - Capacity building and life-skills programmes. - Coaching clinics and mentorship programmes
24	Lifesaving South Africa	1 000 000.00	1 000 000.00	- In response to the growing drowning related deaths, funding has been allocated to host the World Drowning Conference in Durban, October 2019 - The event is a flagship water education event that brings together experts from around the world with information on drowning prevention, rescue, lifesaving strategies and water safety information. - Allocation of funding will be dependent on support from the MEC/ Major Events Technical Cluster
25	Midlands Academy	1 000 000.00	Nil	- Resourcing and administration of District Academy in Umgungundlovu. - 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.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- 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.
26	SAFA Amajuba	250 000.00	250 000.00	- Administration of the regional structure - Promotion of age-group and women's leagues. - Support for play-offs and other national competitions within SAFA - Capacity building programmes, preparation of district teams for competition.
27	SAFA - Zululand	250 000.00	250 000.00	- Promotion of age-group leagues. - Support for play-offs and other national competitions within SAFA - Capacity building programmes, preparation of district teams for competition.
28	Sail Africa	200 000.00	200 000.00	- Funding was ring-fenced under the KZN Sailing federation and has been subsequently been allocated to Sail Africa - Providing support for learners from prioritised schools to participate in sailing. - Staging of district and provincial competitions and promoting sailing amongst schools. - Creating capacity-building opportunities for learners to sail. - Providing opportunities for learners to participate in regattas and other sailing competitions. - Hosting an Awards evening for all learners in the programmes. - Programme is linked to rural and previously disadvantaged schools offering nautical science and maritime studies
29	The Prime Trust	4 750 000.00 EADP 1 200 000.00 Durban Ladies Disability Adjusted Allocation	5 950 000.00	Total allocation to PRIME HP Institute: R4.5 million for the Department's Elite Athlete Development Programme (EADP). - 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; <i>"talented athletes are identified and developed through the implementation of a structured system of talent support and promotion of high performance"</i>. - 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 <i>"Identify and develop KZN athletes, in an optimal environment, with the qualities required to be International Champions"</i>.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
				- There are 149 athletes in the programme and this includes 54% Black African, 34% White, 7% Indian and 5% Coloured. Athletes from 15 Sport Federations are selected. - The programme commenced in 2014/2015 and in 2019/20 it is in its sixth year of existence. - 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
30	Golden Arrows Football Club	585 000.00 <i>Private Enterprise</i>	585 000.00	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament. - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - Transfer increased due to inflationary considerations.
31	Maritzburg United Football Club	585 000.00 <i>Private Enterprise</i>	585 000.00	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament. - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - Transfer increased due to inflationary considerations.
32	Real Kings Football Club	585 000.00 <i>Private Enterprise</i>	Nil	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament. - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - Transfer increased due to inflationary considerations.

NO.	ENTITIES	AMOUNT ALLOCATED 2019/20	ACTUAL AMOUNT TRANSFERRED 2019/20	PURPOSE OF FUNDING
33	uThongathi Football Club	585 000.00 <i>Private Enterprise</i>	Nil	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament. - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - Transfer increased due to inflationary considerations.
34	Richards Bay Football Club	585 000.00 <i>Private Enterprise</i>	585 000.00	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament. - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - Transfer increased due to inflationary considerations.
35	Royal Eagles Football Club	585 000.00 <i>Private Enterprise</i>	Nil	- Participation and preparation fee to participate in the KZN Premiers Cup. - Logistical and technical requirements (including for teams for the duration of the tournament. - Participation in all media and marketing campaigns to launch the Cup. - Provision of key personnel to conduct coaching clinics in identified areas. - Transfer increased due to inflationary considerations.
36	Drakensberg Productions	2 000 000.00 <i>Private Enterprise</i>	2 000 000.00	- Organisation Drakensberg Extravaganza & Heritage Experience. - Profile the Drakensberg and surroundings through a combination of sport, arts & culture activities. - Bring together the business community, labour, arts and culture, youth, civil society, local community and tourists into the Drakensberg/Okhahlamba area. - Leave tangible socio-economic benefits and also profile the area as must visit destination, especially amongst people who do not know the area and its world-renowned natural features. - Address triple challenges of poverty, inequality and unemployment by involving local communities including the youth to play a major role in sport, arts, culture heritage and tourism initiatives of the District striving for social cohesion.
TOTAL		44 254 000.00		

Reasons for approved *Transfer payments* not being effected:

- **KZN Academy of Sport:** The Provincial Academy of Sport did not submit the required documentation for the Department to effect their transfer by the year-end. The Academy audit for the last financial year was still in progress by year-end. Matter has been referred to the KZN Sport Confederation who are the structure to whom the Academy reports. The Academy is in the process of complying.
- **KZN Athletics Association:** The KZN Athletics Executive Committee was placed under administration by Athletics South Africa. The Administrator has made tremendous progress but awaiting conclusion of audits of the last two financial years. The Department has appointed its own auditors (UBAC) to audit funds transferred by the Department in 2018/19. The Department has been unable to assist as a result of non-compliance with the Transfer Payment Policy and Treasury Regulations. Support of the Association has been through *Goods & services*.
- **Midlands Academy of Sport:** The Department's Internal Control Unit were not satisfied with the controls in place by the Academy with regards to governance. As effecting the *Transfer payment* would have constituted a risk, the Department transferred R600 000.00 to the KZN Sport Confederation to ensure that the operations of the Academy was not disrupted. The KZN Sport Confederation effected the necessary support and have closed-out for the allocation. Other support was through *Goods & services*. The Academy has undergone governance training organised by the Department. They will be considered for a *Transfer payment* in the 2020/21 financial year.
- **Real Kings FC:** The Club was unable to meet the Department's tax compliance requirements by year-end. The club has not been supported through *Goods & services*.
- **Othogathi FC and Royal Eagles FC:** Both clubs opted to be supported through *Goods & services*. Funds were "*shifted*" in the Budget Adjustment phase. Royal Eagles have received their *Goods & services* support in 2019/20. The Department did not receive a letter of request for *Goods & services* support from Othongathi F.C. Support will be rendered in the 2020/21 financial year.

SUMMARY OF FUNDS TRANSFERRED BY THE DEPARTMENT IN 2019/20

CATEGORY	ALLOCATION	EXPENDITURE
ALLOCATIONS FROM VOTED FUNDING (EQUITABLE SHARE)		
Community Sport Promotion and Development	R25 178 000	R25 578 000
Organized/Specialized Recreation	R1 080 000	R1 105 000
Strategic Projects (Private and Non-Profit Institutions)	R585 000	R 585 000
TOTAL ALLOCATION FROM VOTED FUNDING	R26 843 000	R27 268 000

ALLOCATIONS FROM CONDITIONAL GRANT	ALLOCATION	EXPENDITURE
Sport Academies	R6 550 000	R5 050 000
Grant Management – Sport Confederation	R2 871 000	R2 871 000
TOTAL ALLOCATION FROM CONDITIONAL GRANT	R9 421 000	R7 921 000

ALLOCATIONS TO PRIVATE ENTERPRISES	ALLOCATION	EXPENDITURE
Strategic Projects	R4 340 000	R3 755 000
TOTAL ALLOCATION TO PRIVATE ENTERPRISES	R4 340 000	R3 755 000

Conclusion

The Department has strong control measures in place to manage the transfer of funds to both *Non-profit Institutions* and *Private Enterprises*. Over the last two years, the Department has received an unqualified audit with no matters of emphasis (“clean audit”) on the management of *Transfer payments*.

The Department has initiated its own audit on Sport Federations receiving more than R1 000 000 as a transfer at the end of the 2019/20 financial year. The audit is currently underway as progress was hampered by the COVID-19 pandemic and subsequent lockdown.

“When President Nelson Mandela stepped back into the world, a major and irreversible transformation movement was triggered, subjecting society in South Africa to a process of unprecedented change by launching it on a journey of reformation based on moral and ethical principles driven by a need for restorative justice and reconciliation”.

(EPG Report on Status of Transformation – 2016/17)



6.0 CONDITIONAL GRANTS

6.1 Conditional Grants and Earmarked Funds:

6.1.1 MASS PARTICIPATION AND SPORT DEVELOPMENT CONDITIONAL GRANT.

In the 2019/20 financial year department received a **Mass Participation and Sport Development (MPSD) Conditional Grant** of R104 673 000 in the 2019/20 financial year. Included in this MPSD conditional was an allocation of R9 300 000 for the Club Pilot Study. This was the last year for this allocation as the study has been completed and will be closed-out this year. The Department utilized finding ringfenced for compensation within the MPSD Conditional Grant for the creation of 183 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 2019/20, the Department continued to promote mass participation in sport and recreation. The spending focus over the (2019/20 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 school sport, club development, sport academies and community sport.

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 2019 to 31 March 2020.

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 12 Sport and recreation projects implemented by the Sport Confederations (100%) 7 Provincial Programmes implemented (-1) % Administration standards met (100%) 31 staff appointed on a long-term contract (L5 – 100%) School Sport 439 Schools provided with equipment & attire (-39). 484 Educators and volunteers trained (-9) 686 Learners supported to National School Sport Competition (+14). 25 611 Learners supported to participate in district and provincial competitions (+9 389) 6008 Learners supported to Provincial School Sport Competition (+492) 165 School sport coordinators remunerated (-33) 70 School sport structures supported (+5). Community Sport 172 Hubs provided with equipment and attire (-22) 192 Active recreation events organized & implemented (-10) 200 Youth attended the Provincial Youth Camp (100%). 185 Healthy Lifestyle Coordinators trained (-5) 184 573 People actively participating in sport and recreation events (-13 267). Note: Data includes participation of 16 167 recorded under Club Development. 537 Indigenous Games clubs participating in the Indigenous Games Tournament (-417)

REQUIREMENTS OF GRANT	PROGRAMME IMPLEMENTATION AND RESPONSE
	Club Development 1 117 Clubs supported with equipment and attire (-17) 153 Local leagues supported (-18) 362 Clubs in the Club Development Pilot project supported (-112) 330 Clubs trained using the toolkit (-100) 156 Clubs participating in the Rural Sport Development programme (-56) 377 People trained as part of club development (-57) 8 Sport Academies supported (100%). 73 People trained to deliver the sport academy programme (-13) 721 Athletes supported through the Sport Academies (-81) 13 Sport Focus Schools supported (100%)
Amount per amended DORA (R'000)	R104 673 000
Amount received (R'000)	R104 673 000
Reasons if amount as per DORA was not received (R'000)	- The amount as per DORA of R104 673 000 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.
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.

REQUIREMENTS OF GRANT	PROGRAMME IMPLEMENTATION AND RESPONSE
	• 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.

6.1.2 EPWP SOCIAL SECTOR INCENTIVE GRANT FOR PROVINCES

Additional funding in respect of the EPWP integrated grant for provinces in line with DORA, was allocated to the department. The department reports its EPWP job creation initiatives for the Infrastructure Sector (Facilities) and Social Sector (Community Sport) to the Department of Public Works and National Treasury. Reporting on jobs created/skills development is the basic criteria used for allocation of the incentive.

In addition, the Department received an **EPWP Social Sector Incentive Grant** of R2 447 000 million for the employment of Healthy Lifestyle and Cluster Coordinators for the 2019/20 financial year. The Department created 114 jobs for healthy lifestyle and cluster coordinators who were deployed to prioritized wards where the Department's Activity Hubs are in existence.

The table on the next page details the EPWP Integrated Grant received during for the period 1 April 2019 to 31 March 2020.

REQUIREMENTS OF GRANT	PROGRAMME IMPLEMENTATION AND RESPONSE
Department who transferred the grant	National Department of Public Works
Purpose of the grant	To facilitate job creation and skills development for unemployed youth
Expected outputs of the grant	• Job Creation • Skills Development
Actual outputs achieved	• 114 Healthy Lifestyle Coordinators employed on contract to deliver the Community Mass Participation Programme.
Amount per amended DORA (R'000)	R2 447 000 Social Sector Incentive Grant
Amount received (R'000)	R 2447 000
Reasons if amount as per DORA was not received (R'000)	Not Applicable. All tranche payments were received.
Amount spent by the department (R'000)	100%
Reasons for the funds unspent by the entity	• No under-expenditure was recorded.
Reasons for deviations on performance	• The department exceeded its job creation targets as it increased the number of people employed. • Delays in recruitment processes resulted in an increase in jobs created as savings were reprioritized.
Measures taken to improve performance	• Reinforce reporting processes and systems to ensure sustainability of the grant. • Sport Promotion Officer deployed to monitor the work undertaken by the healthy lifestyle coordinators employed. • Improve recruitment processes to ensure expenditure incurred from 01 April 2019.
Monitoring mechanism by the receiving department	• Headcount completed twice per year by HRM. • Site-visits to projects and programmes to monitor delivery by activity coordinators by Sport Promotion Officers and District Heads. • Monthly reports by District Officials. • Sport Promotion Officers to scrutinize monthly claims before signing. • Claim forms to be signed by supervisors. • Audits and interventions

7. DONOR FUNDS

The Department does not receive any Donor Funding

"Sport is a wonderful equalizer and a very efficient tool to ensure inclusion. It can certainly pace everyone on a level playing field."

— Wilfred Lemke, UN Office on Sport for Development & Peace

8.0 CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

	2018/19			2019/20		
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	15 181	15 092	-	10 127	10 127	-
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	53 100	47 865	-	41 142	41 142	-
Current	1 700	1 700	-	450	450	-
Capital	51 400	46 165	5 235	40 692	40 692	-
TOTAL	68 281	62 957	5 235	51 269	51 269	-

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

The Department has completed a facilities audit of 2,086 facilities in the province. The audit has revealed a lack of maintenance, vandalism and neglect of multi-million-rand sport facilities that we have provided in our communities. In the 2019/20 financial year, the department provided facility maintenance equipment to four municipalities expending R420 000. These Municipalities were Nongoma (Zululand), Umfolozi (King Cetshwayo), Ndwedwe (Ilembe), eDumbe (Zululand).

The Department did not receive an allocation for the EPWP Integrated Grant for Provinces in 2019/20. However, the Department transferred R450 000 as maintenance support grants from the equitable share to the Umfolozi LM in King Cetshwayo District in 2019/20. In period under

review, the municipality employed caretakers to maintain the facilities handed-over by the Department.

We require the intervention of local government if we expect to address the crisis and catch-up with the backlog of infrastructure needs. The Department will continue to engage municipalities on how to maximize the utilization of the **15% of the MIG** for sport and recreation infrastructure development & maintenance. The purpose of the proposed funding arrangement is to establish an infrastructure programme that supports the Government's sport and recreation development programmes. The programme will focus on the rehabilitation and upgrading of existing as well as the construction of new basic and intermediate sport and recreation facilities.

The neglect of sport facilities will impact negatively on the department's infrastructure budgets as there is now a critical need to upgrade/refurbish existing sport facilities. The images below illustrate the impact of inadequate maintenance on existing infrastructure at sport facilities within the Province:



8.1.3 ASSET MANAGEMENT

The Department developed an asset strategy with the aim of establishing systems and processes that support the development of a five-year plan encompassing the acquisition, safeguarding, maintenance, redeployment and disposal of asset.

The opening balance in respect of asset holdings in the 2019/20 financial year was R55.56m. During the financial year, assets to the value of R1.99m were acquired. None of this amount was expenditure related to the purchase of motor vehicles as there were delays in the delivery of vehicles ordered. A total of R155 244 was invested in purchasing of software and a further R1.83 million related to replacement of computers and printers, office furniture, audio-visual and office equipment. Obsolete assets and those in a state of disrepair to the value of R6.28m were disposed of. The closing balance at the end of the 2019/20 financial year was R51.15m.

All assets purchased were captured on the Asset Register upon delivery. On a monthly basis, the Asset Management Unit reconciled BAS reports to the Asset Register. Asset counts were conducted bi-annually during September and March and the Asset Register was updated by recording the movement of the asset.

The Department did not undertake major maintenance during the 2019/20 financial year as the Department leased most of the buildings it occupied and which were maintained by the owners/leasing agencies. In buildings owned by the Department, maintenance and repairs

were undertaken by the Department of Public Works. The Department allocates a maintenance budget based on projections to ensure funds are available to enhance service delivery.

The Department's capital investment in sports infrastructure is expended either through transfer payments to municipalities who act as the implementing agent, or through direct investment. The main focus of the sports infrastructure investment was for the construction of new or the expansion of existing sport fields, combination courts, outdoor gyms and "kick-about" fields.

Twenty-two combination courts were completed in schools and communities last year. Combination courts are fenced, asphalt-based courts that can accommodate netball, volleyball, basketball and tennis. These courts are placed in all Districts across the province and are selected from applications that are received and evaluated against criteria that include spatial spread, community needs and where active programmes are currently in place. Children play-gyms are also constructed and Early Childhood Centres (ECDs) are targeted. The Department constructs these play-gyms after consulting with the Departments of Social Development and Education on identification of the sites and ensure that the ECDs are registered.

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.

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.

0.4 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
Ms ZK Buthelezi	Chief Finance Officer
Mr. FB Mabika	Director: Risk Management
Mr V. Balram	Chief Director: Sport Coordination
Mr D 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 2020	Total Outstanding Action Plans as at 31 Mar 2020	Comments
1.	Critical	2	9	8	1	One risk relates to the COVID-19 pandemic (which is beyond the Departments control). The second risk relates to IT
2.	Major	5	12	8	6	The risk management committee to closely monitor these risks to ensure mitigation /reduction thereof to minor or insignificant.
3.	Moderate	9	17	11	6	The risk management committee to monitor these risks to avoid them graduation to major and critical.
4.	Minor	12	5	5	0	All risks within this category were well managed.
5.	Insignificant	1	0	0	0	One risk in this category was well managed.
Total		29	43	31	12	The Department has achieved 72% in terms of implementing the risk management action plans.

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 Internal Control Unit conducted awareness on ethics, anti- fraud and anti-corruption matters.
- *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, which was last reviewed in 2018. 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 was reviewed in 2018. It 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 security unit conducts personal suitability checks to the appointees in order to ensure that the department does not appoint criminals.

- **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.

- **Fraud Risk Management Committee**

The function of the Fraud Risk Management 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; 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 payments for services not rendered.	Completed	Disciplinary completed.
2. Allegations of cover quoting by the Service providers.	Completed	Criminal case under investigation by SAPS.
3. Allegations of fraud by one of the suppliers	Completed	Criminal case under investigation by SAPS.
4. Confirmation of goods not received.	Completed	Disciplinary action yet to be undertaken.
5. Allegations of an official having colluded with the supplier.	In progress	Investigation underway.
6. Allegations of vehicle abuse and other unethical conduct.	In progress	Investigation underway.
7. Allegations of poor governance processes in one of the transfer funds recipients.	Completed	No disciplinary or criminal proceedings required. Governance processes to be strengthened.

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 with regard to 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 affirms 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 & 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 elected Occupational Health and Safety Representatives. The department 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 been supplied with evacuation plans which are appropriately displayed: Zululand, Uthukela, Uthungulu, Ugu, Amajuba, Highway House, and Pietermaritzburg.

The department has implemented smoke-free spaces in all public and individual work areas, including all open areas, reception and passageways, offices, boardrooms, toilets and parking areas. The department has endeavoured to provide a healthy and safe environment for employees, clients and visitors and promote and support a healthy lifestyle in the department.

Health and Wellness Programmes are conducted on a monthly basis at every district and head office once a month supported by GEMS.

The policy on “Physical Exercises, Sport, Recreation, and Relaxation Activities” was finalized on 1 November 2014 and is being

implemented through the inter-departmental games programme at the moment. However, it is envisaged that the policy will be further implemented through the formation of Clubs such that the activities are sustained throughout the year.

The purpose of this Policy Framework is to provide guidelines to departments on the implementation of the provisions of the Employee Health and Wellness Strategic Framework and the National Sport and Recreation Act relating to the promotion of physical exercises, sport, recreation, and relaxation activities, and the promotion of a culture of an active healthy lifestyle amongst 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 2019/2020 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
12 July 2019	1 st Floor Boardroom, Admin Building, PMB	15h00	- Departmental APP 2019/20 Budget - Adoption of 2019/20 Budget
13 Sep 2019	1st Floor Boardroom, Admin Building, PMB	09h00	- Strategic Plan 2019-2024 - APP 2019/20 - Budget 2019/20 1st draft APP 2020/21 1st draft Budget 2020/21
29 Oct 2019	Moses Mabhida Stadium	09h00	2018/19 Quarter 4 performance report 2019/20 Quarter 1 performance report 2020/2021 Draft APP
13 Nov 2019	Lillian Ngoyi Committee Room	13h00	Low spending on provincial equitable share and conditional grants
15 Nov 2019	Amajuba District (Oversight Visit)	08h30	- Sport and Recreation projects in the district - Request for renovation of the Amajuba Sport Complex. - Sport and Recreation status within the district
06 Dec 2019	Endumeni Municipality, Umzinyathi District (Stakeholder Engagement)	08h30	- Draft APP 2020/21 - Draft Budget 2020/21
06 Feb 2019	Harry Gwala District (Oversight Visit)	08h30	- Sport and Recreation projects in the district - Community Engagement - Sport and Recreation status within the district

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 MATTERS DISCUSSED
24 April 2019	Legislature, Pmb	11:00	- Hearing Sitting To present 2019/2020 Budget - Performance
04 May 2018	Legislature, Pmb	10:30	To present Budget Speech
12 November 2019	Legislature, PMB	13:00	- Budget Midterm Review - Performance Midterm Review

8.0 SCOPA RESOLUTIONS

The Public Accounts Standing Committee held hearings with the departments and public entities in January 2019 where the committee considered the findings of the Auditor-General contained

in the audit reports for the 2018/2019 financial year. The department of Sport and Recreation hearing was held on the 25th of January 2019. The department had two resolutions and other 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)									
Resolution 50/2019 – Transversal resolution	Irregular expenditure	Noting that: (a) The value of irregular expenditure for all provincial departments in the 2018/19 financial year was R11 421 907 billion. The cumulative value of irregular expenditure for all departments as at 31 March 2019 was R41 819 917 billion. (b) The breakdown is as follows: <table><tr><td></td><td>2018/19</td><td>Cumulative value as at 31 March 2019</td></tr><tr><td>Department</td><td>R'000</td><td>R'000</td></tr><tr><td>Sport & Recreation</td><td>26 847</td><td>149 469</td></tr></table> (c) The main reasons for the irregular expenditure were: (i) Fewer than three quotations obtained (ii) Deviations from inviting competitive bids not in accordance with TR 16A6.4 (iii) Non-submission of declaration of interest forms by suppliers (iv) No tax certificates or expired tax certificates (v) Non-adherence to local content prescripts (vi) Contracts entered into with municipalities – no documentation (Human Settlements) d) The PFMA provides that an Accounting Officer must take effective steps to prevent irregular expenditure, take disciplinary steps against any official who makes or permits irregular expenditure, and recover losses from officials responsible and that any wilful or negligent failure to comply with these prescripts constitutes an act of financial misconduct. (e) The interventions proposed by departments to detect and prevent irregular expenditure in future. The Committee resolves: That the Accounting Officers of all departments report to the Committee by 31 January 2020 on the following:		2018/19	Cumulative value as at 31 March 2019	Department	R'000	R'000	Sport & Recreation	26 847	149 469	Management response (1): - DSR has developed a draft policy on Unsolicited Proposals in line with the provisions of Practice Note 11 of 2008/2009 and the policy will ensure that all single source transaction are dealt with in accordance with the policy in question. Any deviation that is not in line with the Policy for Unsolicited Proposals will not be approved. Normal SCM processes are followed for all other transactions that do not meet the requirements of sole supplier or urgent or emergency cases. - The department reviewed and update the Requests for quotations and the SCM updated the checklist to address the issue of local production and content. - The department engaged the Department of Trade and Industry (the DTI) to provide a comprehensive training on local production and content, wherein SCM unit, Senior Management Committee members, District Heads and all bid committee members will be part thereof. - The provisions of Instruction Note No. 9 of 2017-2018 on Tax Compliance Status have been noted. Copies of tax clearance certificates were used as means of verification of Suppliers tax compliance in cases of suppliers whose tax status reflected as non-compliant on CSD.	
	2018/19	Cumulative value as at 31 March 2019											
Department	R'000	R'000											
Sport & Recreation	26 847	149 469											

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		1) Progress made in the implementation of the proposed interventions to improve the control environment to detect and prevent irregular expenditure and to avoid a recurrence of the audit findings in relation to irregular expenditure, as well as the effectiveness of these interventions. 2) The reasons for these interventions not being implemented in the 2018/19 financial year and in prior years and why such omission does not constitute an act of financial misconduct. 3) Whether irregular expenditure reported in the annual financial statements in 2018/19 and not yet condoned, has been investigated, the outcomes and findings of the investigations, details of disciplinary steps taken against any official/employee responsible for irregular expenditure and where investigations and disciplinary proceedings have not yet been concluded, the reasons and timeframes for anticipated completion. 4) In relation to irregular expenditure not yet condoned, steps taken to apply to Provincial Treasury for condonation and progress made and where application has not yet been made, the reasons for this. 5) Steps taken to recover losses from any official responsible for irregular expenditure and progress made in this regard. 6) Where irregular expenditure is related to fraud, corruption or other criminal conduct, whether the matter has been reported to the South African Police Service or the Provincial Treasury Internal Audit Services for investigation and progress made in such investigations.	• SCM officials have registered for eFiling in order to verify tax-compliance status where the status is reflected as "non-tax compliant" on CSD • SCM Check List has been updated accordingly to enable officials to ensure that this requirement is complied with. Management response (2): • Previous requests were sent by the department to the DTI for assistance with local content requirements were not successful. During the 2019/20 financial year, department further engaged the Department of Trade and Industry (the DTI) to provide a comprehensive training on local production and content, wherein SCM unit, Senior Management Committee members, District Heads and all bid committee members were part thereof. Furthermore, Financial management training has been conducted to address other aspects of non-compliance. The omission in this aspect therefore may not constitute an act of financial misconduct. However, interventions as outlined in the departmental audit improvement strategy have been implemented accordingly. Management response (3): • The process of condonation of irregular expenditure for 2018/19 has been concluded and submitted to Provincial Treasury. Disciplinary action was taken against the responsible official in a form of a warning. Cases that required further investigation have been referred to Risk Management Unit accordingly. Management response (4): • Once the process of reviewing documents has been concluded, a request for condonation of irregular expenditure will be submitted to provincial treasury no later than the 10th of February 2020.	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)												
			Management response (5): - Recovery of losses will be determined by the outcome of the request for condonation of irregular expenditure. Management response (6): - Cases with fraud potential indicator are referred to Risk management for further investigation and opening of criminal cases where necessary.													
Resolution 52/2019 - Transversal resolution –	Fruitless and wasteful expenditure	Noting that: (a) The following departments and public entities reported fruitless and wasteful expenditure in the 2018/19 financial year, relating to the current year and prior years: (b) In most instances the reasons for the fruitless and wasteful expenditure are unacceptable and had the department or public entity exercised adequate care, the expenditure could have been avoided. (c) Certain departments and public entities had stated opening balances on fruitless and wasteful expenditure from prior financial years that had not yet been resolved. In some instances, these balances are substantial. (d) The PFMA provides that the Accounting Officer of a Department and the Accounting Authority of a public entity must take steps to prevent fruitless and wasteful expenditure, take disciplinary steps against an official who makes or permits such expenditure, recover losses from the official responsible and that an Accounting Officer/ Accounting Authority commits an act of financial misconduct if they wilfully or negligently fail to comply with any of these provisions. The Committee resolves: That the respective Accounting Officers and Accounting Authorities report to the Committee by 31 January 2020 on the following: [1] The reasons for the prior years’ fruitless and wasteful expenditure not yet being resolved and steps taken to resolve it, with time frames. [2] Steps taken to prevent a recurrence of fruitless and wasteful expenditure. Sufficient particularity must be provided to enable the committee to assess the effectiveness of those steps.	Management Response [1]: The fruitless and wasteful expenditure as stated above relates to the following: <table><tr><th>Details of fruitless and wasteful expenditure</th><th>Amount (R)</th><th>Comments</th></tr><tr><td>Payment for the expired contract</td><td>80 000</td><td>Disciplinary hearing took place. Official found guilty. Recovery of loss to be implemented from official</td></tr><tr><td>Payment for goods and services not delivered /rendered</td><td>9 500</td><td>Investigations finalised. Disciplinary action and losses to be recovered.</td></tr><tr><td>The supplier failed to provide training as requisitioned</td><td>72 000</td><td>Legal opinion obtained and all applicable recommendations have been implemented</td></tr></table> The fruitless and wasteful expenditure, as reflected above, was investigated, recommendations for disciplinary action in respect of the R80 000 and R9 500 matters, were made, respectively. The disciplinary hearing in respect of R80 000 matter was concluded. The employee was found guilty and a warning given to the employee. The disciplinary hearing in respect of the R9 500 matter, is yet to be undertaken and a loss thereof also to be recovered. The amount of R72 000 was irrecoverable, following the failure by the suppliers to conduct the training as per the order that was made by the Department. The Department followed all the avenues to try to locate the supplier and recover the loss, however all attempts were unsuccessful. The suppliers was reported to National Treasury for black-listing.	Details of fruitless and wasteful expenditure	Amount (R)	Comments	Payment for the expired contract	80 000	Disciplinary hearing took place. Official found guilty. Recovery of loss to be implemented from official	Payment for goods and services not delivered /rendered	9 500	Investigations finalised. Disciplinary action and losses to be recovered.	The supplier failed to provide training as requisitioned	72 000	Legal opinion obtained and all applicable recommendations have been implemented	
Details of fruitless and wasteful expenditure	Amount (R)	Comments														
Payment for the expired contract	80 000	Disciplinary hearing took place. Official found guilty. Recovery of loss to be implemented from official														
Payment for goods and services not delivered /rendered	9 500	Investigations finalised. Disciplinary action and losses to be recovered.														
The supplier failed to provide training as requisitioned	72 000	Legal opinion obtained and all applicable recommendations have been implemented														

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		[3] The reasons for the steps listed under [2] above not being implemented in the 2018/19 financial year and prior years and why such omission does not constitute an act of financial misconduct. [4] Which officials are responsible for the fruitless and wasteful expenditure, disciplinary steps taken against those officials and the outcomes thereof, as well as steps taken to recover the losses from them. Where no disciplinary steps or steps to recover the loss were taken, detailed reasons must be provided.	Management response [2]: A financial management training on non-financial managers was conducted in the month of November 2019, to all Assistant Managers, Deputy Managers, Directors and Chief Directors. The aim of the training was to equip the junior to senior managers on the issues of financial management and financial controls. Management response [3]: A training on non-financial managers was conducted in prior years, hence it cannot be construed as a financial misconduct. However those who permitted the fruitless and wasteful are subjected to disciplinary action as this is viewed as a financial misconduct. Hence a disciplinary actions are undertaken in this regard. Management response [4]: There are two matters in question. One case has been concluded (R80 000) and the recovery process is to unfold. The second matter (R9 500), the disciplinary matters is yet to be undertaken and recovery will be made thereafter.	
Resolution 53/2019: Transversal resolution	Procurement and Contract Management.	Noting that: (a) The audit findings for thirteen departments on Procurement and Contract Management emanating from non-compliance with legislation, which overlap with the findings on irregular expenditure are as follows: (b) Non-compliance could have been avoided if management regularly monitored compliance and implemented appropriate controls and processes. (c) Provincial Treasury has identified support interventions following the 2018/19 audit outcomes. Departments are to submit detailed audit action plans to Treasury by 31 October 2019, which will be reviewed and discussed with all accounting officers, and which Treasury will monitor and report progress on to accounting officers quarterly.	Management response [1]: <i>Refer to the Audit Improvement Strategy for 2018-19 AG Audit Report</i> Management response [2]: • Development of audit improvement strategy with action plan, implementation date as well as the official responsible for implementation of the action plan. • Communication of the audit improvement plan with senior management as well as all affected sections. • Review of the audit improvement strategy by the risk management committee and internal audit. Monitoring of the implementation of the audit improvement strategy.	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		The Committee resolves: That all Accounting Officers report to the Committee by <u>31 January 2020</u> on the following: [1] Detailed audit action plans submitted to Provincial Treasury specifically to address findings on procurement and contract management plus a progress report on the effectiveness of the audit plans. [2] Steps implemented to ensure risk assessment processes and reviews are adequate to ensure that key compliance risks are mitigated and responded to in good time to prevent a recurrence.		
Resolution 53/2019: Transversal resolution	Internal Investigations	Noting that: Several departments have conducted internal investigations in the 2018/19 financial year relating to various alleged irregularities spanning, in some cases, over more than one financial year. Some of these investigations have been concluded while some are still in progress. The Committee resolves: That Accounting Officers, by 31 January 2020: [1] Provide copies of all reports of investigations that have been completed in the 2018/19 financial year to the Committee. [2] Report to the Committee on progress made in the implementation of the recommendations contained in the reports, including disciplinary cases that have been initiated against officials and the outcomes thereof, criminal cases that have been opened, civil proceedings that have been commenced to recover monies and blacklisting of service providers. [3] Where investigations are still in progress, provide a report on the anticipated date of completion, challenges experienced in conducting or finalising the investigations and steps taken to address the challenges.	Management response [1]: There were no investigations that were completed in the 2018/19 financial year. Management response [2]: <i>Refer to the report on the progress made in the implementation of recommendations</i> Management response [3]: <i>Refer to the report on investigations</i>	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Resolution 56/2019 - Transversal resolution	Risk Management	Noting: The report of the Provincial Audit and Risk Committee on the lack of adequate risk management in some departments and the slow progress made in the implementation of risk mitigation plans, particularly in addressing risks classified as critical and major. The Committee resolves: That the Accounting Officers of the relevant departments report to the Committee by 31 January 2020 on the following: [1] The steps taken to implement all outstanding risk mitigation plans identified in the 2018/19 departmental risk registers. [2] A progress report on the implementation of the 2019/20 departmental risk mitigation plans, particularly those relating to critical and major risks and steps taken to ensure a speedy implementation of risk mitigation plans. [3] Steps taken to capacitate the departmental risk management function, including risk management training for members of the risk management committee. [4] Progress made in linking risks to departmental performance indicators.	Management response [1]: Most of the critical and major risks in the 2018/19 risk register were caused by the issue of posts not being filled. The Department has filled most of the posts that are critical and is in progress in terms of filling the rest. It is, therefore, worth mentioning that most of the critical and major risks have addressed as most of the critical posts, especially in the senior management, have been filled. Management response [2]: <i>Refer to the report on implementation of the 2019/20 departmental risk mitigation plans.</i> Management response [3]: Risk Management Capacity and Training of the Risk Management Committee Training: - A submission to capacitate (fill) the risk management post was submitted to the Office of the Premier for approval. The approval has been granted and the recruitment process is to unfold; and - The training / workshop was conducted by Provincial Treasury to the Risk Management Committee. Management response [4]: The process of linking the risks to department performance indicators was conducted in conjunction with Provincial Treasury in the 2019/20 financial year. The process for 2020/21 is in progress and will be finalised before the end of March 2020.	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Resolution 57/2019 - Transversal resolution	Consequence management (Transgressions)	Noting that: (a) During the prior year audit (2017/18 financial year), the Auditor-General reported on findings relating to transgressions by officials or other role players for management to investigate. (b) During the current year audit (2018/19 financial year) the Auditor-General reported that some Departments had not investigated all of some of those matters or had not done so properly. (c) In the current year audit (2018/19 financial year), the Auditor-General identified further transgressions for management to investigate. The Committee resolves: That the Accounting Officers of the relevant departments report to the Committee by 31 January 2020 on the following: [1] The reasons for their failure to investigate and resolve all matters reported by the Auditor-General for investigation in the 2017/18 audit. [2] The steps taken to investigate and resolve all the 2017/18 as well as the 2018/19 matters reported by the Auditor-General for investigation and time frames for finalisation thereof. [3] The findings and recommendations, as well as the outcomes of each investigation, including disciplinary steps taken, civil proceedings commenced for recovery of losses, criminal cases opened where relevant and steps taken to “blacklist” suppliers, where applicable.	Management response [1]: The framework for the assessment of irregular expenditure was only issued by National Treasury during the 2019/20 financial year. In line with the National Treasury Irregular Expenditure Framework, all cases of irregular expenditure for the previous years and 2018/19 have been referred to the Loss Control committee for assessment. Management response [2]: A report of all assessed cases will be submitted to Provincial Treasury for consideration no later than the 10th of February 2020. Management response [3]: Recovery of losses, opening of criminal cases or “blacklist” suppliers will be determined by the response by Provincial Treasury to the Departmental request for condonation of irregular expenditure.	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Resolution 58/2019 - Transversal resolution	Predetermined Objectives	Noting: (a) The material findings of the Auditor-General on the usefulness and reliability of the reported performance information of some Departments. (b) The root cause was the lack of proper performance management systems and processes and the failure by management to perform adequate verifications to ensure a complete performance report was supported by reliable information. (c) In some Departments this is a recurring finding where management has failed to implement action plans to address audit findings in previous financial years. The Committee resolves: That the Accounting Officers of the relevant departments report to the Committee by 31 January 2020 on measures implemented to address the audit findings and to prevent a recurrence, with timeframes for implementation.	Management response: There were no material findings raised by the Auditor-General on the usefulness and reliability of the reported performance information.	
Resolution 59/2019 - Transversal resolution	Filling of critical posts	Noting: That vacancies exist in critical management posts within departments and the adverse effect this is having on audit findings, particularly on compliance with legislation, internal controls and financial and performance management. The Committee resolves: That the Accounting Officers of the relevant departments report to the Committee by 31 January 2020 on progress made in the filling of critical posts and the time frames for the filling of those posts.	Management Response: <i>Refer to report on the filling of critical post</i>	

RESOLUTION No:	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Resolution 61/2019 - Transversal resolution	Expenditure Management – Non-payment of invoices within 30 days	Noting: (a) The findings of the Auditor-General that some departments are not making payment within 30 days or within an agreed upon period after receipt of invoices, as required by Treasury Regulation 8.2.3. (b) This constitutes a contravention of section 38(1)(f) of the PFMA which provides that the accounting officer must pay all money owing by the department within the prescribed or agreed period. (c) An accounting officer commits an act of financial misconduct if she/he wilfully or negligently fails to comply with a requirement of section 38 of the PFMA. The Committee resolves: That all relevant Accounting Officers submit a report to the Committee by 31 January 2020 on the reasons for non-payment of invoices within 30 days with sufficient particularity to enable the Committee to determine whether an act of financial misconduct was committed, the steps taken to address this audit finding and measures put in place to prevent a recurrence.	Management Response: SCM has developed an Order Tracking System that seeks to detect bottlenecks where an order issued has, for whatever reason, not been captured or authorised on BAS or not submitted to Finance. A Supervisor has been entrusted with this responsibility to follow up on issued orders on daily basis and to escalate orders that have not been sent to Finance for payment within a stipulated timeframe. The system is viewed as a useful tool to improve on turnaround time for processing payment to well under 30 days.	
Resolution 62/2019 - Transversal resolution	Commitments on audit findings and related matters	Noting that: Accounting Officers of some departments have made commitments in the current year audit (2018/19) and in prior year audits to resolve audit findings and related matters such as transfer payments, procurement, supply chain management, expenditure management, IT, vacancies, annual financial statements and internal control deficiencies, some of which have not yet been resolved. The Committee resolves: That the Accounting Officers of the relevant departments report to the Committee by 31 January 2020 on the reasons for the commitments being unresolved, the steps taken to resolve the commitments and time frames for finalisation thereof.	Management Response: <i>Refer to the progress report on commitments on audit findings</i>	

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
1. The invitation of the bid for the purchase of the goods did not stipulate the minimum requirements for local content.	2017/18	The Covering Letters for the Request For Quotations were reviewed and updated to specifically specify that procurement involves Local content and the stipulated threshold has been captured on SBD 6.2 form. The department reviewed and updated the Requests for quotations and the SCM updated the checklist to address the issue of local production and content. The training on local production and content, wherein SCM unit, Senior Management Committee members, District Heads and all bid committee members were part thereof was conducted by Provincial Treasury and Department of Trade and Industry.
2. 3 Quotations not obtained and reasons provided not justifiable (deviations).	2017/18	Normal SCM processes are followed for all other transactions that do not meet the requirements of sole supplier or urgent or emergency cases. All request for deviations (i.e. sole suppliers are approved by the HOD and the single source are approved by the Provincial Treasury.
3. Non-tax compliant supplier awarded a quotation.	2018/19	The provisions of Instruction Note No. 9 of 2017- 2018 on Tax Compliance Status have been noted. Copies of tax clearance certificates were used as means of verification of Suppliers tax compliance in cases of suppliers whose tax status reflected as non-compliant on CSD. SCM officials have registered for eFiling in order to verify tax-compliance status where the status is reflected as "non-tax compliant" on CSD. SCM Check-list has been updated accordingly to enable officials to ensure that this requirement is complied with. SCM Check-list has been updated accordingly to enable officials to ensure that this requirement is complied with.
5. Procurement indicative of fraud.	2018/19	Referred to Forensic Investigations for further investigations. Investigations were underway.
6. Irregular expenditure investigation discrepancies.	2018/19	The irregular expenditure assessment was conducted as per the National Treasury framework and the report thereof was submitted to Treasury for considerations.

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
7. Goods and services of similar nature split into parts.		The Department is in the process of establishing bids for equipment / attire as well as Events management to address the audit query.
8. Inadequate contract management.	2018/19	The contract management process has been assigned to legal services for onward monitoring. The draft contract management policy has been developed.
9. B-BBEE certificates not a certified copy and affidavits are not original.	2018/19	SCM Check-list has been updated accordingly to enable officials to ensure that this requirement is complied with.
10. Suppliers in which employees have an interest submitted false declarations.	2018/19	The Department conducted its investigation and established that there was no false declaration as there was no interest to be declared at the time of submitting the bid.
11. Suppliers made false declarations.	2017/18	The director of the company in question was not a state employee but was a ward committee member.



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 to:

- Review, evaluate and assist the management in strengthening internal controls within the department;
- Develop the risk management strategy; and
- Ensure integrity through the development and implementation of the fraud prevention strategy.

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 Kwená 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.

- **Controls:**

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 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
Mr P Christianson (Acting Chairperson Social CARC)	CA(SA)	External	N/A	23 February 2015	31 October 2018	31 May 2021	4
Ms T Njozela	MBA	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	4
Ms N Sithole	CA (SA)	External	N/A	01 May 2018	Resigned		1

Details on the meetings held by the Provincial Audit and Risk Committee (PARC).

No	Committee Members	DATE OF MEETINGS									
		16 Apr 19	28 May 19	24-26 Jul19	10 Sept 19	11 Oct 19	19 Nov 19	09 Dec 19	21 Jan 20	05 Mar 20	23 Mar 20
1	Mr Siyakhula Simelane: (Acting Chairperson for PARC and Chairperson for G&A and Eco Clusters)	√	√	√	√	√	√	√	√	√	√
2	Mr Peter Christianson: (Acting Chairperson: Social Cluster)	√	√	√	√		√	√	√	√	√
3	Ms Thobeka Njozela (Member)	√	√	√	√	√	√		√	√	√
4	Mr David O'Connor (Member)	√	√	√	√ √		√	√	√	√	√
5	Mr Vereesh Ramphal (Member)	√	√	√	√	√	√	√	√	√	√
6	Ms Niniza Sithole (Member)	√	√	√	R	R	R	R	R	R	R
7	Mr Mike Tarr (Member)	√	√	√	√	√	√	√	√	√	√

12.0 REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT & RISK COMMITTEE ON VOTE 16 – DEPARTMENT OF SPORT AND RECREATION

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 2020.

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 & Human Development (SPCHD) Cluster Audit & Risk Committee.

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.	Mr P Christianson (Acting Chairman of SPCHD Cluster)	9 of 10	4 of 4
2	Ms T Njozela	9 of 10	4 of 4
3.	Mr D O'Connor	10 of 10	3 of 4
4.	Ms N Sithole (Resigned in July 2019)	3 of 10	1 of 4
5.	Mr S Simelane (Acting Chairman of PARC)	10 of 10	N/A*
6.	Mr V Ramphal	10 of 10	N/A*
7.	Mr M Tarr	10 of 10	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 has noted with concern, the weaknesses in controls around the following key areas:

- Supply Chain Management;

- Contract Management and
- Risk Management

The appropriateness of management's planned interventions to improve the overall control environment were considered, however management can improve on the responses to address the internal control deficiencies raised by PIAS and the AGSA, and was urged to implement remedial interventions timeously.

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 nineteen (19) audit assignments for the period under review, of which sixteen (16) were finalised, one (1) was cancelled and two (2) were carried over to the next financial year with the approval of both the PARC and the Cluster Audit and Risk Committee. The Committee noted that due to the COVID-19 National Lockdown and also the failure on the part of the Department to timeously respond to

PIAS requests for information and documentation led to the three (3) audits not being conducted. The Committee urged the management of the Department to improve on its responsiveness to requests from Internal Audit which had negatively impacted the performance of PIAS during the year under review, 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 19/20 financial year, the Department's risk register status was as follows:

	Total	Critical	Major	Moderate	Minor	Insignificant
Number of risks identified	29	2	5	9	12	1
Number of agreed actions	43	9	12	17	5	0
% of outstanding actions	28%	12%	33%	35%	0%	N/A

The Committee notes the progress made by the Department on the implementation of its risk mitigation plans with a 72% completion rate. The Department is, however, urged to implement the outstanding risk mitigation plans, particularly for risks classified as critical and major. The Department is further urged to update its risk register with the strategic risks which have recently been finalised as part of the Department's 2020/25 strategic plan and 2020/21 annual performance plan and to ensure linkage of these risks with the Department's strategic outcomes and performance.

The Department is commended for 1) Having a functional risk management committee which is always chaired by the Accounting Officer with all but one member having attended all

scheduled quarterly risk management committee meetings; 2) Having made significant progress in completing 89% of its Occupational Health Safety improvement plans and 100% of its Fraud Prevention improvement plans. The Department is, however, urged to 1) Review and update its Business Continuity Plan, which was last updated in 2013; and 2) Increase capacity within its Risk Management Function, which is currently dependent on one person.

With regard to the possible negative impact of the COVID 19 pandemic on productivity and achievement of the Department's service delivery obligations, the Committee was assured by the Department of the existence of contingency measures to minimise the impact thereof.

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 the 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 in order to prevent regression.

6. Evaluation of Financial Statements

The Committee has:

- Reviewed and discussed the Annual Financial Statements with the Accounting Officer, Auditor General and Internal Audit;
- Reviewed the Auditor General's Audit Report;
- Reviewed the Department's processes for compliance with legal and regulatory provisions, and concerns have been noted around procurement and contract management, and failure to prevent irregular expenditure as a result of non-compliance with supply chain management prescripts.
- Reviewed the conclusions on the reliability and usefulness of performance information resulting from the external audit of the Department. We noted no material findings on systems to collect, collate, verify and retain performance related data.

7. Forensic Investigations

During the 2019/2020 financial year, the Committee noted that there were three (3)

forensic investigations from 1 April 2019 to 31 March 2020, all relating to the alleged supply chain management and procurement irregularities and mismanagement of funds, which the Department had referred to the PIAS for investigation.

The Committee further noted that:

- Of the three (3) investigations, two (2) investigations are currently in-progress and one (1) matter has been completed, ie. the Phase 1 investigation has been completed.
- In respect of the two (2) investigations which are in-progress, one (1) matter is at the preliminary investigation phase whilst in the other matter a full scale investigation is in-progress.
- The completed investigation made disciplinary recommendations which the department had finalised.

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 financial 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 noted the reasonable efforts made by the Department to respond with the required urgency to internal control deficiencies raised by PIAS and the AGSA, during the current and previous financial year. 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 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.

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

19 October 2020

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?	N/A	N/A
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

The Department remained a resource-intensive organisation during the 2019/2020 financial year.

The achievement of the performance deliverables in Annual Performance and Operational Plans required the availability and supply of organisational resources.

Diagram 1.1 illustrates these resources.



Diagram 1.1 Tangible and Intangible Resources

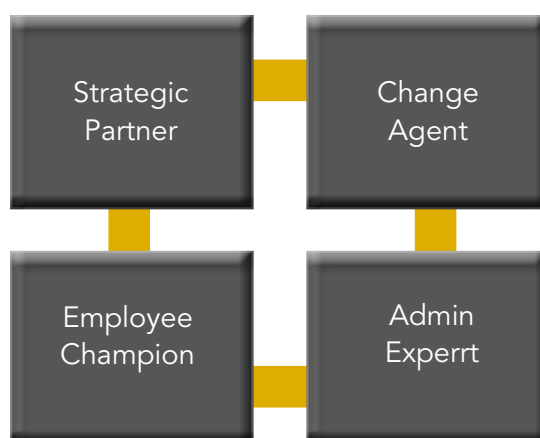
Critical care was invested in the manner people as an organisational resource was utilised. People deliver the most prominent contribution towards the achievement of the Department's strategic and operational goals. Since organisational capabilities turn resources into assets that add value, improving the human resource capability of the Department continued. This improvement was facilitated through a value chain approach.

Diagram 1.2 on the next page unpacks this value chain. Each phase of the value chain groups relevant human resource practices together as a process. Each practice consists of the delivery of value-adding activities.

Diagram 1.2 Human Resource Value Chain



These services were determined by the four roles introduced by the Strategic Framework for the Repositioning of Human Resource Management in the Public Service. These roles are depicted by diagram 1.3. Workforce planning, recruitment and selection, performance management and employee health and wellness emerged as critical processes.

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

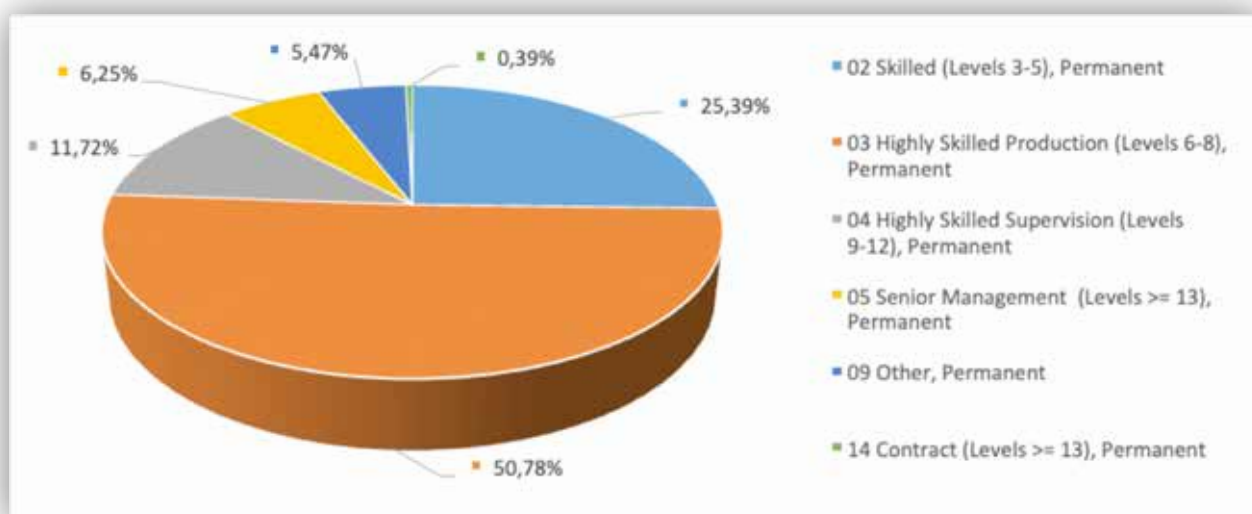
PERSAL was utilised as a system to capture information on employees and the post establishment and implementation of human resource practices as directed by the Public Service Regulations of 2016 and other relevant legislative frameworks.

The financial year concluded with 289 posts on the approved establishment:

Programme	Number of posts	%
Administration	93	33,00
Sport and Recreation	189	67,00

256 (89%) of the posts were filled. 84 (33%) employees occupied support functions posts while 172 (67%) employees were in core functions. The 14 employees appointed additional to the establishment represented interns. Diagram 1.4 presents the skills supply profile that existed on 31 March 2020. More than 50% of all skills made available to the Department were from employees in highly skilled production posts. That was followed by employees providing administrative services in entry-level posts.

Diagram 1.4 Skills Supply Profile



Gender equality and inclusivity was sustained. The diversity profile revealed that the workforce aligned positively to the demographics of the communities within KwaZulu-Natal. Africans were at 87,5%, Indians at 9%, Coloureds at 2%, and Whites at 1,5%. 8 of these employees are people living with disabilities. Race and gender representivity was equally spread among the various occupational groups.

Remuneration offered to employees included the payment of competitive salary and cost to employer packages and offering of fair employee benefits.

A positive trend has been noted in respect of absenteeism. The number of employees on sick declined from 150 during the 2018/2019 financial year to 137 during the 2019/2020 financial year.

HUMAN RESOURCE PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE

The following were identified as critical

- > Reducing the vacancy rate to 5% by 31 March 2020
- > Increasing the number of females in Senior Manager posts to 50% by 31 March 2020
- > Maintaining people living with disability at 2% of the workforce by 31 March 2020

The filling of critical vacant was identified as an intervention to achieve these targets. The attention therefore shifted throughout the year to recruitment and selection.

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 This resulted in 23 recruitment opportunities. Individuals from designated groups benefited from these opportunities. This was made possible by the commitment and perseverance of the Chairpersons and members of recruitment selection committees.

EMPLOYEE PERFORMANCE MANAGEMENT

Performance management was utilised as a process to direct the efforts of all employees and units towards the achievement of the service delivery outputs documented in the Annual Performance and Operational Plans.

Three different performance management systems ensured the management of the performance of employees in accordance with the Public Service Regulations of 2016. Each system represented a different occupational segment of the workforce namely:

- > The Head of Department
- > Members of the Senior Management Service
- > All employees on salary levels 1 to 12

The handbook issued for Senior Managers as well as the Employee Performance Management and Development Policy facilitated the implementation of the above-mentioned systems. Each system comprises many phases.

During the performance planning and contracting stage employees entered into performance agreements aligned to their job descriptions and the Annual Operational Plans developed by business units. Performance agreements existed for all Senior Managers. This implied that Senior Managers lead the way. Workplans indicated to employees the performance outputs that had to be delivered per quarter. Combined, these outputs represented key performance areas contributing towards the delivery of services to internal and external stakeholders and customers. Personal development plans reflected the developmental requirements of employees.

The implementation of the workplan of employees were monitored through the half-yearly performance reviews and annual performance assessments. Provisional assessments ratings allocated by Supervisors were subjected to a moderating process.

Performance rewards are utilised as a tool to encourage service excellence among employees. 80 employees received a performance reward from the Department. This represented 31,30% of the total workforce.

EMPLOYEE WELLNESS PROGRAMMES

The Department placed emphasis on the performance of tasks adding value to internal as well as external stakeholders and customers. This is not possible without workplace productivity. As a caring employer the wellbeing and welfare of employees was a concern.

Funded employee health and wellness posts remained vacant. Without human resource capacity co-ordinating the institutionalisation of the Employee Health and Wellness Strategic Framework within the Department and intervention promoting a healthy lifestyle was challenging. Fortunately, it can now be reported that the Deputy Director and Employee Wellness Practitioner posts have been filled.

However, even with these challenges an Annual Wellness Day was hosted at the Harold Johnson Nature Reserve in Stanger on Monday, 16 March 2020 by a DSR Wellness Committee. Employees from the various business units and district centres of delivery were invited to this event. Presentations provided information on health and personal finance matters. Prevention measures to minimise the spread of COVID-19 infections in the workplace and communities were also shared with the attending employees.

Workplaces observed the measures prescribed by the Departments of Health, Employment & Labour and Public Service and Administration to protect all employees, service recipients and other visitors from infections and to control the spread of the virus in workplaces. This included the screening for COVID-19 symptoms, observing physical hygiene, maintaining awareness among employees, applying occupational hygiene practices and protecting vulnerable employees.

The following remedial action was taken where confirmed cases of COVID-19 emerged:

- > Convening urgent virtual meetings of the Departmental Crisis Management Team to adopt a plan of action in respect of the management of confirmed cases
- > Deep cleaning and sanitising workplaces affected

- > Closure of offices to prevent the chemicals used from posing any threat to the health of any employee, service recipient or visitor to the workplace/premises
- > Identifying direct contacts as part of the contact tracing process
- > Subjecting employees in direct contact with the employees who tested positive to self-quarantine for the period prescribed by the Department of Health, National Institute for Communicable Diseases and Department of Employment & Labour
- > Rendering employee health and wellness services including emotional support, arranging testing for employees not on medical aids and monitoring the health and symptoms of the employees with potential exposure to the virus and the recovery of the employees who tested positive
- > Reporting the cases to the Department of Health for possible support and testing of the employees' family members as well.

ACHIEVEMENTS

- > With the vacancy rate decreasing from 13,30% during the 2018/2019 financial year to 9,20% during the 2019/2020 financial year the human resource function was more effective responding to the human resource capacity needs of business units
- > The turnover rate improved from 8,30% during the 2018/2019 financial year to 5,60% during the 2019/2020 financial year resulting in more stabilised employment within the Department
- > Females in Senior Manager posts increased to 42,86%, which is significant progress compared to the 30% achieved by the end of the 2018/2019 financial year
- > Employees living with a disability represented 3,13% of the workforce

CHALLENGES

- > A reluctance exists among people living with disabilities to apply for employment opportunities
- > 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 2019 to 31 March 2020

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	94 734	40 097	0,00	0,00	42,30	469
Assets & Liabilities	0,00	0,00	0,00	0,00	0,00	0,00
Sport and Recreation	386 413	89 690	0,00	0,00	23,20	182
TOTAL	481 147	129 787	0,00	0,00	27,00	225

Table 2.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (Level 3 - 5)	18 610	13,60	65	286 308
Highly skilled production (Levels 6 - 8)	60 876	44,60	130	468 277
Highly skilled supervision (Levels 9 - 12)	27 685	20,30	30	922 833
Senior management (Levels >= 13)	14 635	10,70	16	914 688
Contract (Levels >= 13)	547	0,40	1	547 000
Contract Other	1 174	0,90	14	83 857
Abnormal Appointment	7 867	5,80	320	24 509
TOTAL	131 395	96,30	576	227 725

Table 2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 to 31 March 2020

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	32 318	78,40	1 014	2,50	1 032	2,50	1 494	3,60
Sport & Recreation	72 062	75,70	2 589	2,70	2 892	3,00	4 670	4,90
TOTAL	104 380	76,50	3 602	2,60	3 925	2,90	6 164	4,50

Table 2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the period 1 April 2019 to 31 March 2020

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)	13 428	71,80	780	4,20	865	4,60	1 652	8,80
Highly skilled production (Levels 6 - 8)	46 047	73,30	2 383	3,80	2 158	3,40	3 855	6,10
Highly skilled supervision (Levels 9 - 12)	22 601	76,90	385	1,30	569	1,90	567	1,90
Senior management (Levels >= 13)	12 894	81,20	0,00	0,00	332	2,10	90	0,60
Contract (Levels >= 13)	501	81,20	0,00	0,00	0,00	0,00	0,00	0,00
Contract Other	1 120	94,60	55	4,60	0,00	0,00	0,00	0,00
Abnormal Appointment	7 790	98,80	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	104 380	76,50	3 602	2,60	3 925	2,90	6 164	4,50

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 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	93	84	9,70	14
Sport & Recreation, Permanent	189	172	9,00	0
TOTAL	282	256	9,20	14

Table 2.2.2 Employment and vacancies by salary band as at 31 March 2020

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	74	65	12,20	0
Highly Skilled Production (Levels 6 - 8), Permanent	133	130	2,30	0
Highly Skilled Supervision (Levels 9 - 12), Permanent	43	30	30,20	0
Senior Management (Levels >= 13), Permanent	17	16	5,90	0
Other, Permanent	14	14	0,00	14
Contract (Levels >= 13), Permanent	1	1	0,00	0
TOTAL	282	256	9,20	14

Table 2.2.3 Employment and vacancies by critical occupations as at 31 March 2020

Critical Occupation	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administrative related, Permanent	39	26	33,30	0
Cleaners in Offices, Workshops and Hospitals etc., Permanent	1	1	0,00	0
Financial and related professionals, Permanent	2	1	50,00	0
Financial clerks and credit controllers, Permanent	20	19	5,00	0
Head of Department/Chief Executive Officer, Permanent	1	1	0,00	0
Human resources & organisational development & related professionals, Permanent	11	10	9,10	0
Human resources clerks, Permanent	8	6	25,00	0
Human resources related, Permanent	2	2	0,00	0
Library mail and related clerks, Permanent	5	5	0.00	0
Logistical support personnel, Permanent	5	5	0,00	0
Material-recording and transport clerks, Permanent	1	1	0.00	0
Motor vehicle drivers, Permanent	2	2	0.00	0
Other administration & related clerks and organisers, Permanent	152	147	3,30	14
Risk management and security services, Permanent	1	1	0,00	0
Secretaries & other keyboard operating clerks, Permanent	18	16	11,10	0
Senior managers, Permanent	14	13	7,10	0
TOTAL	282	256	9,20	14

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 31 March 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	1	100%	0	0,00
Salary Level 14	4	3	75%	1	25%
Salary Level 13	13	12	92%	1	8%
TOTAL	18	16	88,89	2	11,11%

Table 2.3.2 SMS post information as on 30 September 2019

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	0	0.00	1	100.00
Salary Level 14	4	2	50.00	2	50.00
Salary Level 13	13	9	69.23	4	30.77
TOTAL	18	11	61.11	7	38.89

Table 2.3.3 Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020

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	0	0
Salary Level 14	0	0	0
Salary Level 13	0	1	0
TOTAL	0	1	0

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Insufficient pool of committee members.
Reasons for vacancies not filled within 12 months
Insufficient pool of committee members.

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 2019 to 31 March 2020

Reasons for vacancies not advertised within six months
Insufficient pool of committee members.

Reasons for vacancies not filled within six months
Insufficient pool of committee members.

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 2019 to 31 March 2020

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)	74	0	0,00	0	0,00	0	0,00
Highly skilled production (Levels 6-8)	133	0	0,00	0	0,00	0	0,00
Highly skilled supervision (Levels 9 - 12)	43	0	0,00	1	100,00	0	0,00
Senior Management Service Band A	13	0	0,00	0	0,00	0	0,00
Senior Management Service Band B	4	0	0,00	0	0,00	0	0,00
Other	14	0	0,00	0	0,00	0	0,00
Contract Band C	1	0	0,00	0	0,00	0	0,00
TOTAL	282	0	0,00	1	100,00	0	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 2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 to 31 March 2020

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a disability					0

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 2019 to 31 March 2020

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				

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 2019 to 31 March 2020

Beneficiary	African	Asian	Coloured	White	Total
Female					
Male					
TOTAL					
Employees with a disability					

Total number of Employees whose salaries exceeded the grades determined by job evaluation	None
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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 2019 to 31 March 2020

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	67	3	3	4,50
Highly skilled production (Levels 6 - 8), Permanent	121	10	2	1,70
Highly skilled supervision (Levels 9 - 12), Permanent	34	2	6	17,60
Senior Management Service Band A, Permanent	9	5	1	11.10
Senior Management Service Band B, Permanent	2	1	0	0.00
Other Permanent	16	1	2	12,50
TOTAL	249	22	14	5,60

Table 2.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 to 31 March 2020

Critical Occupation	Number of employees at beginning of period - April 2019	Appointments and transfers into the Departments	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	27	1	1	3,70
Cleaners in offices workshops hospitals etc., Permanent	1	0	0	0.00
Financial and related professionals, Permanent	2	0	0	0.00
Financial clerks and credit controllers, Permanent	19	3	3	15,80
Human resources & organisational development & related professionals, Permanent	12	1	4	33,30

Critical Occupation	Number of employees at beginning of period - April 2019	Appointments and transfers into the Departments	Terminations and transfers out of the Department	Turnover rate
Human resources clerks, Permanent	8	0	0	0.00
Human resources related, Permanent	2	0	0	0.00
Library mail and related clerks, Permanent	5	0	0	0.00
Logistical support personnel, Permanent	4	1	1	25,00
Material-recording and transport clerks, Permanent	1	0	0	0.00
Motor vehicle drivers, Permanent	2	0	0	0.00
Other administrative & related clerks and organisers, Permanent	146	6	4	2,70
Secretaries & other keyboard operating clerks, Permanent	10	5	0	0,00
Senior managers, Permanent	10	4	1	10,00
TOTAL	249	21	14	5,60

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 2019 to 31 March 2020

Termination Type	Number	% of Total Resignations
Death, Permanent	1	7,10
Resignation, Permanent	7	50,00
Expiry of contract, Permanent	1	7,10
Discharged due to ill health, Permanent	1	7,10
Dismissal – misconduct, Permanent	2	14,30
Retirement, Permanent	2	14,30
TOTAL	14	100.00
Total number of employees who left as a % of total employment	14	5,47

Table 2.5.4 Promotions by critical occupation for the period 1 April 2019 to 31 March 2020

Occupation	Employees 1 April 2019	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	27	1	3,70	22	81,50
Cleaners in offices workshops hospitals etc.	1	0	0,00	1	100,00
Financial and related professionals	2	0	0,00	1	50,00
Financial clerks and credit controllers	19	1	5,30	16	84,20
Human resources & organisational development & related professionals	12	0	0,00	8	66,70
Human resources clerks	8	0	0,00	6	75,00
Human resource related	2	0	0,00	0	0,00
Library mail and related clerks	5	0	0,00	5	100,00
Logistical support personnel	4	1	25,00	4	100,00
Material recording and transport clerks	1	0	0,00	1	100,00
Motor vehicle drivers	2	0	0,00	1	50,00
Other administrative & related clerks and organisers	146	1	0,70	124	84,90
Secretaries & other keyboard operating clerks	10	3	30,00	5	50,00
Senior Managers	10	0	0,00	2	20,00
TOTAL	249	7	2,80	196	78,70

Table 2.5.5 Promotions by salary band for the period 1 April 2019 to 31 March 2020

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	67	0	0,00	63	94,00
Highly Skilled Production (Levels 6 - 8), Permanent	121	6	5,00	108	89,30
Highly Skilled Supervision (Levels 9 - 12), Permanent	34	1	2,90	21	61,80
Senior Management (Levels >= 13), Permanent	11	0	0,00	4	36,40
Other, Permanent	16	0	0,00	0	0,00
TOTAL	249	7	2,80	196	78,70

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 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	7	0	1	0	6	0	0	0	14
Professionals	3	0	2	0	7	0	1	0	13
Technicians and associate professionals	11	0	2	2	11	0	5	0	31
Clerks	87	1	2	1	88	4	10	1	194
Service shop and market sales workers	1	0	0	0	0	0	0	0	1
Plant and machine operators and assemblers	2	0	0	0	0	0	0	0	2
Labourers and related workers	0	0	0	0	1	0	0	0	1
TOTAL	111	1	7	3	113	4	16	1	256
Employees with disabilities	4	0	1	0	1	0	2	0	8

Table 2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management(L13-L14), Permanent	8	0	1	0	6	0	0	0	15
Profesionally qualified and experienced specialists and mid-management, Permanent	9	0	4	2	13	0	3	0	31
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	55	1	2	1	55	4	11	1	130
Semi-skilled and discretionary decision making, Permanent	32	0	0	0	31	0	2	0	65
Not Available, Permanent	7	0	0	0	7	0	0	0	14
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
TOTAL	111	1	7	3	113	4	16	1	256

Table 2.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	2	0	0	0	3	0	0	0	5
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	0	1	0	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4	0	0	0	6	0	0	0	10

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	3	0	0	0	3
Not Available, Permanent	0	0	0	0	1	0	0	0	1
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
TOTAL	7	0	0	0	15	0	1	0	23
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 2.6.4 Promotions for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	3	0	0	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management, Permanent	5	0	4	2	8	1	2	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	49	1	2	1	48	3	9	1	114
Semi-skilled and discretionary decision making, Permanent	31	0	0	0	30	0	2	0	63
TOTAL	88	1	6	3	87	4	13	1	203
Employees with disabilities	3	0	1	0	1	0	2	0	7

Table 2.6.5 Terminations for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	2	0	1	0	1	1	1	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	2	0	1	0	3
Not Available, Permanent	0	0	0	0	2	0	0	0	2
TOTAL	5	0	1	0	5	1	2	0	14
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 2.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	0	0	0	1	1	0	0	3

Table 2.6.7 Skills development for the period 1 April 2019 to 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	17	0	1	0	22	0	1	0	41
Professionals	1	0	1	1	1	2	0	0	6
Technicians and associate professionals	24	1	0	0	32	0	4	0	61
Clerks	15	0	0	0	16	0	2	0	33
Service and sales workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	57	1	2	1	71	2	7	0	141
Employees with disabilities	1	0	0	0	0	1	0	0	2

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 2019

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	9,09%
Salary Level 14	4	2	2	18,18
Salary Level 13	13	8	8	72,73
TOTAL	18	11	11	100%

Table 2.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2019

Reasons
N/A

Table 2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2020

Reasons
N/A

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 2019 to 31 March 2020

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	35	112	31,30	1 138,52	32 529,00
African, Male	31	107	29,00	917,70	29 603,00
Asian, Female	4	14	28,60	164,65	41 164,00
Asian, Male	3	6	50,00	111,51	37 169,00
Coloured, Female	2	4	50,00	32,02	16 011,00
Coloured, Male	1	1	100,00	24,99	24 987,00
Total Blacks, Female	41	130	31,50	1 335,20	32 566,00
Total Blacks, Male	35	114	30,70	1 054,20	30 120,00
White, Female	0	1	0,00	0,00	0,00
White, Male	2	3	66,70	152,61	76 304,00
Employees with a disability	2	8	25,00	71,48	35 739,00
TOTAL	80	256	31,30	2 613,49	32 669,00

Table 2.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

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)	29	65	44,60	546,61	18 849,00	2,90
Highly Skilled Production (Levels 6 - 8)	39	130	30,00	1 301,45	33 370,00	2,14
Highly Skilled Supervision (Levels 9 - 12)	12	30	40,00	765,43	63 786,00	2,76
Other	0	14	0	0,00	0,00	0,00
TOTAL	80	239	33,50	2 613,49	32 669,00	1,99

Table 2.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

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	8	19	42,10	180,76	22595,00
Human resources clerks	7,50	6	125,00	216,97	28 929,00
Human resources & organisational development & relate professionals	4	10	40,00	203,77	50 943,00
Risk management and security services	0	1	0	0,00	0,00
Logistical support personnel	1,50	5	30,00	172,37	114 914,00
Other administrative & related clerks and organisers	35	147	23,80	975,23	27 864,00
Financial and related professionals	0	1	0,00	0,00	0,00
Administrative related	11	26	42,30	489,09	44 463,00
Secretaries & other keyboard operating clerks	6	16	37,50	186,37	31 062,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Cleaners in offices workshops hospitals etc.	0	1	0,00	0,00	0,00
Library mail and related clerks	4	5	80,00	115,83	28 959,00
Human resources related	0	2	0,00	0,00	0,00
Head of Department/ Chief Executive Officer	0	1	0,00	0,00	0,00
Material-recording and transport clerks	1	1	100,00	24,70	24 702,00
Senior Managers	0	13	0,00	0,00	0,00
Motor Vehicle Drivers	2	2	100,00	48,38	24 192,00
TOTAL	80	256	31,30	2 613,49	32 669,00

Table 2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020

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	13	0,00	0,00	0,00	0,00
Band B	0	3	0,00	0,00	0,00	0,00
Band C	0	1	0,00	0,00	0,00	0,00
TOTAL	0	17	0,00	0,00	0,00	0,00

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 2019 and 31 March 2020

Salary band	1 April 2019	31 March 2020		Change	
	Number	% of total	Number	% of total	Number
TOTAL	0	0,00	0	0,00	0

Table 2.9.2 Foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

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 2019 to 31 December 2019

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	15	40,00	6	4,40	3	6,00
Highly skilled production (Levels 6 - 8)	497	90,50	62	45,30	8	821,00
Highly skilled supervision (Levels 9 - 12)	222	91,40	22	16,10	10	708,00
Senior management (Levels 13 - 16)	28	71,40	5	3,60	6	119,00
Skilled (Levels 3 - 5)	459	85,20	42	30,70	11	431,00
TOTAL	1 221	87,60	137	100,00	9	2 085,00

Table 2.10.2: Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

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)	47	100,00	4	57,10	12	45,00
Highly skilled production (Levels 6 - 8)	87	100,00	1	14,30	87	161,00
Highly skilled supervision (Levels 9 - 12)	236	100,00	2	28,60	118	890,00
TOTAL	370	100,00	7	100,00	53	1 096,00

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 2019 to 31 December 2019

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract Other	218	14	16
Skilled (Levels 3 - 5)	1 294	68	19
Highly skilled production (Levels 6 - 8)	2 685	123	22
Highly skilled supervision (Levels 9 - 12)	717	32	22
Senior management (Levels 13 - 16)	158	10	16
TOTAL	5 072	247	21

Table 2.10.4 Capped leave for the period 1 January 2019 to 31 December 2019

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 2019
Contract (Levels 13 - 16)	0	0	0	0
Contract Other	0	0	0	0
Skilled (Levels 3 - 5)	0	0	0	71
Highly skilled production (Levels 6 - 8)	0	0	0	57
Highly skilled supervision (Levels 9 - 12)	0	0	0	70
Senior management (Levels 13 - 16)	0	0	0	65
TOTAL	0	0	0	64

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 2019 and 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual discounting with resignation	266,00	7	38 000,00
Annual discounting: unused vacation credits	141,00	2	70 500,00
Annual gratuity: death / retirement / medical retirement	180,00	4	45 000,00
Capped gratuity: death / retirement / medical retirement	1 061,00	4	265 250,00
TOTAL	1 648,00	17	96 941,18

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 3 of Chapter 4 of the Public Service Regulations, 2016? If so, provide her/his name and position.	Yes		Ms. N.C.P. Mkhwane from the Human Resource Management Support Services Directorate
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		A dedicated unit exists.

Question	Yes	No	Details, if yes
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The following services are rendered to employees: > Work & Play activities through league games > Participation in Inter-Departmental Games > An annual Wellness Day that focus on health issues > Distribution of condoms
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		The following committees are in place: > Team DSR – Inter-Departmental Games > Wellness Committee
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.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Employees are encouraged through Peer Educators.
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 2019 and 31 March 2020

Total number of Collective agreements	Nil
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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 2019 and 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	
Verbal warning	0	
Written warning	0	
Final written warning	1	33,33
Suspended without pay	0	
Fine	0	
Demotion	0	
Dismissal	2	66,66
Not guilty	0	
Case withdrawn	0	
TOTAL	3	100,00

Table 2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020

Type of misconduct	Number	% of total
Dereliction of duty	2	66,66
Gross Negligence	1	33,33
TOTAL	3	100,00

Table 2.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievances	Number	% of Total
Number of grievances resolved	2	66,66
Number of grievances not resolved	1	33,33
Total number of grievances lodged	3	100,00

Table 2.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020

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 2019 and 31 March 2020

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)	0,00

Table 2.12.7 Precautionary suspensions for the period 1 April 2019 and 31 March 2020

Number of people suspended	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	210
Cost of suspension (R'000)	R813 878.48

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 2019	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	3	0	4	0	4
	Male	7	0	9	0	9
Professionals	Female	11	0	17	0	17
	Male	5	0	4	0	4
Technicians and associate professionals	Female	13	0	55	0	55
	Male	18	0	47	0	47

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	99	0	21	0	21
	Male	90	0	22	0	22
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	2	0	2
Elementary Occupations	Female	1	00	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	127	0	97	0	97
	Male	122	0	84	0	84
TOTAL		249	0	181	0	181

Table 2.13.2 Training provided for the period 1 April 2019 and 31 March 2020

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	3	0	23	0	23
	Male	7	0	18	0	18
Professionals	Female	11	0	3	0	3
	Male	5	0	3	0	3
Technicians and associate professionals	Female	13	0	36	0	36
	Male	18	0	25	0	25
Clerks	Female	99	0	18	0	18
	Male	90	0	15	0	15
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0

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
Elementary Occupations	Female	1	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	127	0	80	0	80
	Male	122	0	61	0	61
TOTAL		249	0	141	0	141

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 2019 and 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0,00
Temporary Total Disablement	0	0,00
Permanent Disablement	0	0,00
Fatal	0	0,00
TOTAL	0	0,00

2.15 UTILISATION OF CONSULTANTS

The following tables relates information on the utilisation of consultants in the Department.

In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

Project title	Total Number of consultants that worked on project	Duration (work days)	Contract value in rands
FAC/HO/1920/09/01- MAGNACORP PROJECT MANAGERS- TOTAL PAID 1N 2019/2020 is R262 353.00			R374 790.00
FAC/HO/1920/09/02- ZISO CONSULTING- TOTAL PAID IN 2019/2020 is R121 600			R304 000.00
SPD/GM/HO/1920/08/05-BDO ADVISORY SERVICES Total paid in 2020/2021 is R374 200.00			R931 500.00
PP/HO/1920/03/01- UBUNTU BUSINESS ADVISORY- TOTAL PAID IN 2019/2020 is R118 593.75			R277 500.00
PP/HO/1920/03/01-UBUNTU BUSINESS ADVISORY (no payment)			R273,600.00
IR169/1920 SMS COMPETENCY- GIJIMA HOLDINGS (PTY) LTD	The competency tests for members of the Senior Management Service were administered by 1 service provider	2 days per assessment	R24,351.00
THANDILE HEALTH RISK MANAGEMENT TOTAL PAID IN 2019/2020 is R34098.49	Applications submitted for ill-health retirement and incapacity leave were assessed by 1 service provider	The number of days utilised for the assessment is determined by each individual application	N/A

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 2019 and 31 March 2020

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 2019 and 31 March 2020

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 2019 and 31 March 2020

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 2019 and 31 March 2020

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
Nil				

Part E

ANNUAL FINANCIAL STATEMENTS





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Auditor-General of South Africa

Department of Sports and Recreation

Audit report for the year ending 31 March 2020

Report of the auditor-general to 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 **281 to 336**, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the 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 2020, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (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. 16 of 2019) (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 this auditor's report.

4. I am independent of the department in accordance with sections 290 and 291 of the *Code of Ethics for Professional Accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes) as well as the 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 codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matters

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 pages' 337 to 345 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 on them.

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 authority 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 of South Africa 2004 (Act No. 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 approved performance planning documents of the department. 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 also do not extend to any disclosures or assertions relating to 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 98 to 166 presented in the annual performance report of the department for the year ended 31 March 2020.
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 matter

17. I draw attention to the matter below.

Achievement of planned targets

18. The annual performance report on pages 98 to 166 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.

Report on the audit of compliance with legislation

Introduction and scope

19. 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.
20. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

21. Effective and appropriate steps were not taken to prevent irregular expenditure of R7,14 million disclosed in note 20 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by the non-compliance with supply chain management prescripts relating to the tax compliance of suppliers.

Procurement and contract management

22. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1. Similar non-compliance was also reported in the prior year.
23. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and deviations were approved by the accounting officer even though it was practical to invite competitive bids, as required by treasury regulations 16A6.1 and 16A6.4.
24. Some of the quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order, as required by treasury regulations 16A9.1(d). Similar non-compliance was also reported in the prior year.
25. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the 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). Similar non-compliance was also reported in the prior year.

Other information

26. The accounting authority 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 the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

27. 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 thereon.
28. 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.
29. The other information I obtained prior to the date of this auditor's report is the Member of Executive Council (MEC) foreword and the accounting officers report, and the report of the audit committee is expected to be made available to us after 30 September 2020.
30. 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.
31. When I do receive and read the report of the audit committee, 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

32. 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. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
33. Management did not exercise effective monitoring of compliance with applicable legislation.

Other reports

34. 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, report on performance information or my findings on compliance with legislation.
35. Seven internal investigations were conducted by the department covering the period 2015 to 2019 relating to allegations of irregular payments to service providers, misrepresentation by the service provider and other procurement irregularities. Six investigations were concluded, which resulted in

three criminal cases being opened while the disciplinary process of one case was still in progress at year-end.

36. Three investigations were conducted by the shared forensic audit unit for provincial departments covering the period March 2015 to March 2019. These investigations related to related to allegations of various procurement irregularities. Two investigations were still in progress at year-end and one was completed. The recommendations from the completed investigation are in the process of being implemented.

Auditor - General

Pietermaritzburg

30 September 2020



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 the 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.

I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Appropriation per programme

Voted funds and Direct charges	2019/20							2018/19	
	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
Programme									
1. ADMINISTRATION	103 812	-	(6 994)	96 818	95 441	1 377	98,0%	94 664	87 578
2. SPORT AND RECREATION	378 712	-	6 994	385 706	385 706	-	100,0%	377 964	372 576
Programme sub total	482 524	-	-	482 524	481 147	1 377	99,7%	472 628	460 154
TOTAL	482 524	-	-	482 524	481 147	1 377	99,7%	472 628	460 154
Reconciliation with Statement of Financial Performance									
Add: Departmental receipts				470				1 088	
Actual amounts per Statement of Financial Performance (Total Revenue)								473 176	
Actual amounts per Statement of Financial Performance Expenditure					481 147				460 154

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Appropriation per economic classification

	2019/20							2018/19	
	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	384 382	-	(981)	383 401	386 729	(3 328)	100,9%	354 537	347 451
Compensation of employees	145 368	-	(7 948)	137 420	129 787	7 633	94,4%	119 960	117 179
Salaries and wages	114 080	-	789	114 869	112 987	1 882	98,4%	101 692	101 692
Social contributions	31 288	-	(8 737)	22 551	16 800	5 751	74,5%	18 268	15 487
Goods and services	239 014	-	6 967	245 981	256 942	(10 961)	104,5%	234 577	230 272
Administrative fees	7 914	-	(815)	7 099	7 620	(521)	107,3%	6 115	6 115
Advertising	8 517	-	156	8 673	8 957	(284)	103,3%	9 740	9 740
Minor assets	888	-	-	888	544	344	61,3%	752	212
Audit costs: External	3 982	-	-	3 982	3 292	690	82,7%	3 664	3 467
Bursaries: Employees	300	-	-	300	305	(5)	101,7%	300	116
Catering: Departmental activities	23 611	-	1 000	24 611	21 584	3 027	87,7%	24 099	24 045
Communication (G&S)	3 780	-	-	3 780	3 253	527	86,1%	3 938	3 759
Computer services	8 121	-	-	8 121	7 543	578	92,9%	6 456	6 101
Consultants: Business and advisory services	7 950	-	-	7 950	2 748	5 202	34,6%	2 555	2 461
Legal services	425	-	-	425	574	(149)	135,1%	1 770	1 770
Contractors	6 820	-	3 165	9 985	8 904	1 081	89,2%	8 888	8 888
Fleet services (including government motor transport)	2 784	-	-	2 784	3 764	(980)	135,2%	3 536	3 536
Inventory: Materials and supplies	39 300	-	-	39 300	42 261	(2 961)	107,5%	40 787	40 779
Inventory: Other supplies	530	-	-	530	2 090	(1 560)	394,3%	1 100	1 100
Consumable supplies	277	-	-	277	85	192	30,6%	301	227
Consumable: Stationery, printing and office supplies	3 830	-	(648)	3 182	1 902	1 280	59,8%	2 391	2 391
Operating leases	11 487	-	(1 356)	10 131	10 131	-	100,0%	8 508	5 971
Property payments	7 187	-	-	7 187	7 788	(601)	108,4%	7 258	7 258
Transport provided: Departmental activity	31 421	-	-	31 421	20 695	10 726	65,9%	21 326	21 326
Travel and subsistence	11 377	-	-	11 377	9 133	2 244	80,3%	8 421	8 421
Training and development	5 982	-	(729)	5 253	8 904	(3 651)	169,5%	3 311	3 291

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Appropriation per economic classification continued

	2019/20							2018/19	
	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 payments	2 825	-	-	2 825	3 243	(418)	114,8%	1 465	1 465
Venues and facilities	49 706	-	6 194	55 900	81 622	(25 722)	146,0%	67 896	67 833
Transfers and subsidies	83 947	-	909	84 856	82 771	2 085	97,5%	97 009	91 710
Provinces and municipalities	41 188	-	(29)	41 159	41 159	-	100,0%	53 162	47 927
Provinces	46	-	(29)	17	17	-	100,0%	62	62
Provincial agencies and funds	46	-	(29)	17	17	-	100,0%	62	62
Municipalities	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Municipal bank accounts	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Departmental agencies and accounts	305	-	(5)	300	300	-	100,1%	308	308
Departmental agencies (non-business entities)	305	-	(5)	300	300	-	100,1%	308	308
Public corporations and private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Other transfers to private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Non-profit institutions	36 264	-	425	36 689	35 189	1 500	95,9%	38 702	38 702
Households	1 850	-	518	2368	2 368	-	100,0%	1 417	1 353
Social benefits	1 250	-	258	1 508	1 508	-	100,0%	123	123
Other transfers to households	600	-	260	860	860	-	100,0%	1 294	1 230
Payments for capital assets	14 195	-	-	14 195	11 575	2 620	81,5%	21 082	20 993
Buildings and other fixed structures	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Machinery and equipment	3 772	-	(585)	3 187	1 293	1 894	40,6%	5 157	5 157
Transport equipment	2 010	-	(585)	1 425	-	1 425	-	3 238	3 238
Other machinery and equipment	1 762	-	-	1 762	1 293	469	73,4%	1 919	1 919
Software and other intangible assets	443	-	438	881	155	726	17,6%	744	744
Payment for financial assets	-	-	72	72	72	-	100,0%	-	-
	482 524	-	-	482 524	481 147	1 377	99,7%	472 628	460 154

APPROPRIATION STATEMENT

for the year ended 31 March 2020

PROGRAMME 1: ADMINISTRATION

Sub-Programme	2019/20							2018/19	
	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
CORPORATE SERVICES	103 812	-	(6 994)	96 818	95 441	1 377	98,6%	94 664	87 578
	103 812	-	(6 994)	96 818	95 441	1 377	98,6%	94 664	87 578
Economic Classification									
Current payments	99 004	-	(7 073)	93 174	91 174	(1 243)	101,4%	88 346	81 260
Compensation of employees	44 612	-	(4 521)	40 091	40 097	(6)	100,0%	37 950	35 169
Salaries and wages	34 497	-	789	35 286	35 286	-	100,0%	30 688	30 688
Social contributions	10 115	-	(5 310)	4 805	4 811	(6)	100,1%	7 262	4 481
Goods and services	54 392	-	(2 552)	51 840	53 077	(1 237)	102,4%	50 396	46 091
Administrative fees	61	-	-	61	198	(137)	324,6%	121	121
Advertising	7 128	-	156	7 284	7 759	(475)	106,5%	8 439	8 439
Minor assets	888	-	-	888	544	344	61,3%	752	212
Audit costs: External	3 982	-	-	3 982	3 292	690	82,7%	3 664	3 467
Bursaries: Employees	300	-	-	300	305	(5)	101,7%	300	116
Catering: Departmental activities	220	-	-	220	523	(303)	237,7%	218	164
Communication (G&S)	3 510	-	-	3 510	2 940	570	83,8%	3 555	3 376
Computer services	8 121	-	-	8 121	7543	578	92,9%	6 456	6 101
Consultants: Business and advisory services	874	-	-	874	87	787	10,0%	218	124
Legal services	425	-	-	425	574	(149)	135,1%	1 770	1 770
Contractors	39	-	-	39	104	(65)	266,7%	648	648
Fleet services (including government motor transport)	2 784	-	-	2 784	3 764	(980)	135,2%	3 536	3 536
Inventory: Materials and supplies	15	-	-	15	2	13	13,3%	15	7
Consumable supplies	277	-	-	277	9	268	3,1%	169	95
Consumable: Stationery, printing and office supplies	2 279	-	(623)	1 656	1 450	206	87,6%	1 576	1 576

APPROPRIATION STATEMENT

for the year ended 31 March 2020

PROGRAMME 1: ADMINISTRATION continued

	2019/20							2018/19	
	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	11 487	-	(1 356)	10 131	10 131	-	100,0%	8 508	5 971
Property payments	7 187	-	-	7 187	7 788	(601)	108,4%	7 258	7 258
Transport provided: Departmental activity	322	-	-	322	195	127	60,6%	48	48
Travel and subsistence	2 400	-	-	2 400	2 867	(467)	119,5%	2 360	2 360
Training and development	1 430	-	(729)	701	700	1	99,9%	26	6
Operating payments	137	-	-	137	1 396	(1 259)	1019,0%	489	489
Venues and facilities	526	-	-	526	906	(380)	172,2%	270	207
Transfers and subsidies	593	-	154	747	747	-	100,0%	417	417
Provinces and municipalities	46	-	(29)	17	17	-	100,0%	62	62
Provinces	46	-	(29)	17	17	-	100,0%	62	62
Provincial agencies and funds	46	-	(29)	17	17	-	100,0%	62	62
Departmental agencies and accounts	305	-	(5)	300	300	-	100,1%	308	308
Departmental agencies (non-business entities)	305	-	(5)	300	300	-	100,1%	308	308
Households	242	-	188	430	430	-	100,0%	47	47
Social benefits	242	-	187	429	429	-	100,0%	26	26
Other transfers to households	-	-	1	1	1	-	100,0%	21	21
Payments for capital assets	4 215	-	(147)	4 068	1 448	2 620	35,6%	5 901	5 901
Machinery and equipment	3 772	-	(585)	3 187	1 293	1 894	40,6%	5 157	5 157
Transport equipment	2 010	-	(585)	1 425	-	1 425	-	3 238	3 238
Other machinery and equipment	1 762	-	-	1 762	1 293	469	73,4%	1 919	1 919
Software and other intangible assets	443	-	438	881	155	726	17,6%	744	744
Payment for financial assets	-	-	72	72	72	-	100,0%	-	-
TOTAL PROGRAMME 1	103 812	-	(6 994)	96 818	95 441	1 377	98,6%	94 664	87 578

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme: 1.1 CORPORATE SERVICES

Economic classification	2019/20							2018/19	
	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	99 004	-	(7 073)	91 931	93 174	(1 243)	101,4%	88 346	81 260
Compensation of employees	44 612	-	(4 521)	40 091	40 097	(6)	100,0%	37 950	35 169
Salaries and wages	34 497	-	789	35 286	35 286	-	100,0%	30 688	30 688
Social contributions	10 115	-	(5 310)	4 805	4 811	(6)	100,1%	7 262	4 481
Goods and services	54 392	-	(2 552)	51 840	53 077	(1 237)	102,4%	50 396	46 091
Administrative fees	61	-	-	61	198	(137)	324,6%	121	121
Advertising	7 128	-	156	7 284	7 759	(475)	106,5%	8 439	8 439
Minor assets	888	-	-	888	544	344	61,3%	752	212
Audit costs: External	3 982	-	-	3 982	3 292	690	82,7%	3 664	3 467
Bursaries: Employees	300	-	-	300	305	(5)	101,7%	300	116
Catering: Departmental activities	220	-	-	220	523	(303)	237,7%	218	164
Communication (G&S)	3 510	-	-	3 510	2 940	570	83,8%	3 555	3 376
Computer services	8 121	-	-	8 121	7 543	578	92,9%	6 456	6 101
Consultants: Business and advisory services	874	-	-	874	87	787	10,0%	218	124
Legal services	425	-	-	425	574	(149)	135,1%	1 770	1 770
Contractors	39	-	-	39	104	(65)	266,7%	648	648
Fleet services (including government motor transport)	2 784	-	-	2 784	3 764	(980)	135,2%	3 536	3 536
Inventory: Materials and supplies	15	-	-	15	2	13	13,3%	15	7
Consumable supplies	277	-	-	277	9	268	3,1%	169	95
Consumable: Stationery, printing and office supplies	2 279	-	(623)	1 656	1 450	206	87,6%	1 576	1 576
Operating leases	11 487	-	(1 356)	10 131	10 131	-	100,0%	8 508	5 971
Property payments	7 187	-	-	7 187	7 788	(601)	108,4%	7 258	7 258
Transport provided: Departmental activity	322	-	-	322	195	127	60,6%	48	48
Travel and subsistence	2 400	-	-	2 400	2 867	(467)	119,5%	2 360	2 360
Training and development	1 430	-	(729)	701	700	1	99,9%	26	6

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme: 1.1 CORPORATE SERVICES continued

Economic classification	2019/20							2018/19	
	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 payments	137	-	-	137	1 396	(1 259)	1019,0%	489	489
Venues and facilities	526	-	-	526	906	(380)	172,2%	270	207
Transfers and subsidies	593	-	154	747	747	-	100,0%	417	417
Provinces and municipalities	46	-	(29)	17	17	-	100,0%	62	62
Provinces	46	-	(29)	17	17	-	100,0%	62	62
Provincial agencies and funds	46	-	(29)	17	17	-	-	62	62
Departmental agencies and accounts	305	-	(5)	300	300	-	100,1%	308	308
Departmental agencies (non-business entities)	305	-	(5)	300	300	-	100,1%	308	308
Households	242	-	188	430	430	-	100,0%	47	47
Social benefits	242	-	187	429	429	-	100,0%	26	26
Other transfers to households	-	-	1	1	1	-	100,0%	21	21
Payments for capital assets	4 215	-	(147)	4 068	1 448	2 620	35,6%	5 901	5 901
Machinery and equipment	3 772	-	(585)	3 187	1 293	1 894	40,6%	5 157	5 157
Transport equipment	2 010	-	(585)	1 425	-	1 425	-	3 238	3 238
Other machinery and equipment	1 762	-	-	1 762	1 293	469	73,4%	1 919	1 919
Software and other intangible assets	443	-	438	881	155	726	17,6%	744	744
Payment for financial assets	-	-	72	72	72	-	100,0%	-	-
Total Corporate Services	103 812	-	(6 994)	96 818	95 441	1 377	98,6%	94 664	87 578

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Programme 2: SPORT AND RECREATION

	2019/20							2018/19	
	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	118 221	-	-	118 221	110 582	7 639	93,5%	99 541	99 541
2. SPORT	168 322	-	6 150	174 472	171 680	2 792	98,4%	177 488	172 100
3. RECREATION	45 522	-	-	45 522	47 875	(2 353)	105,2%	48 142	48 142
4. SCHOOL SPORT	46 647	-	844	47 491	55 569	(8 078)	117,0%	52 793	52 793
	378 712	-	6 994	385 706	385 706	(0)	100,0%	377 964	372 576
Economic classification									
Current payments	285 378	-	6 092	291 470	293 555	(2 085)	100,7%	266 191	266 191
Compensation of employees	100 756	-	(3 427)	97 329	89 690	7 639	92,2%	82 010	82 010
Salaries and wages	79 583	-	-	79 583	77 701	1 882	97,6%	71 004	71 004
Social contributions	21 173	-	(3 427)	17 746	11 989	5 757	67,6%	11 006	11 006
Goods and services	184 622	-	9 519	194 141	203 865	(9 724)	105,0%	184 181	184 181
Administrative fees	7 853	-	(815)	7 038	7 422	(384)	105,5%	5 994	5 994
Advertising	1 389	-	-	1 389	1 198	191	86,2%	1 301	1 301
Catering: Departmental Activities	23 391	-	1 000	24 391	21 061	3 330	86,3%	23 881	23 881
Communication (G&S)	270	-	-	270	313	(43)	115,9%	383	383
Consultants: Business and advisory services	7 076	-	-	7 076	2 661	4 415	37,6%	2 337	2 337
Contractors	6 781	-	3 165	9 946	8 800	1 146	88,5%	8 240	8 240
Inventory: Materials and supplies	39 285	-	-	39 285	42 259	(2 974)	107,6%	40 772	40 772
Inventory: Other supplies	530	-	-	530	2 090	(1 560)	394,3%	1 100	1 100
Consumable supplies	-	-	-	-	76	(76)	-	132	132
Consumable: Stationery, printing and office supplies	1 551	-	(25)	1 526	452	1 074	29,6%	815	815
Transport provided: Departmental activity	31 099	-	-	31 099	20 500	10 599	65,9%	21 278	21 278
Travel and subsistence	8 977	-	-	8 977	6 266	2 711	69,8%	6 061	6 061
Training and development	4 552	-	-	4 552	8 204	(3 652)	180,2%	3 285	3 285
Operating payments	2 688	-	-	2 688	1 847	841	68,7%	976	976

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Programme 2: SPORT AND RECREATION continued

Economic classification	2019/20							2018/19	
	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
Venues and facilities	49 180	-	6 194	55 374	80 716	(25 342)	145,8%	67 626	67 626
Transfers and subsidies	83 354	-	755	84 109	82 024	2 085	97,5%	96 592	91 293
Provinces and municipalities	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Municipalities	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Municipal bank accounts	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Public corporations and private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Other transfers to Private Enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Non-profit institutions	36 264	-	425	36 689	35 189	1 500	95,9%	38 702	38 702
Households	1 608	-	330	1 938	1 938	-	100,0%	1 370	1 306
Social benefits	1 008	-	71	1 079	1 079	-	100,0%	97	97
Other transfers to households	600	-	259	859	859	-	100,0%	1 273	1 209
Payments for capital assets	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Buildings and other fixed structures	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Other fixed structures	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
TOTAL: PROGRAMME 2	378 712	-	6 994	385 706	385 706	-	100,0%	377 964	372 576

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme 2.1: MANAGEMENT

Economic classification	2019/20							2018/19	
	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	114 342	-	(71)	114 271	106 632	7 639	93,3%	96 737	96 737
Compensation of employees	95 969	-	(3 427)	92 542	84 903	7 639	91,7%	78 247	78 247
Salaries and wages	75 753	-	-	75 753	72 962	2 791	96,3%	67 279	67 279
Social contributions	20 216	-	(3 427)	16 789	11 941	4 848	71,1%	10 968	10 968
Goods and services	18 373	-	3 356	21 729	21 729	-	100,0%	18 490	18 490
Administrative fees	474	-	-	474	632	(158)	133,3%	880	880
Advertising	1 135	-	-	1 135	1 030	105	90,7%	369	369
Catering: Departmental activities	1 359	-	-	1 359	1 521	(162)	111,9%	2 034	2 034
Communication (G&S)	270	-	-	270	295	(25)	109,3%	284	284
Consultants: Business and advisory services	320	-	-	320	198	122	61,9%	238	238
Contractors	313	-	-	313	208	105	66,5%	127	127
Inventory: Materials and supplies	1 909	-	-	1 909	2 826	(917)	148,0%	1 846	1 846
Inventory other supplies	-	-	-	-	-	-	-	3	3
Consumable supplies	-	-	-	-	18	(18)	-	3	3
Consumable: Stationery, printing and office supplies	357	-	-	357	54	303	15,1%	32	32
Transport provided: Departmental activity	829	-	-	829	806	23	97,2%	1 202	1 202
Travel and subsistence	8 817	-	-	8 817	5 966	2 851	67,7%	6 061	6 061
Training and development	21	-	-	21	392	(371)	1866,7%	728	728
Operating payments	1 171	-	-	1 171	588	583	50,2%	460	460
Venues and facilities	1 398	-	3 356	4 754	7 195	(2 441)	151,3%	4 223	4 223
Transfers and subsidies	3 879	-	71	3 950	3 950	-	100,0%	2 804	2 804
Non-profit institutions	2 871	-	-	2 871	2 871	-	100,0%	2 707	2 707
Households	1 008	-	71	1 079	1 079	-	100,0%	97	97
Social benefits	1 008	-	71	1 079	1 079	-	100,0%	97	97
Total SubProg 2.1: Management	118 221	-	-	118 221	110 582	7 639	93,5%	99 541	99 541

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme: 2.2 SPORT

Economic classification	2019/20							2018/19	
	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	79 947	-	5 344	85 291	84 584	707	99,2%	71 044	71 044
Compensation of employees	851	-	-	851	851	-	100,0%	300	300
Salaries and wages	681	-	-	681	843	(162)	123,8%	297	297
Social contributions	170	-	-	170	8	162	4,6%	3	3
Goods and services	79 096	-	5 344	84 440	83 733	707	99,2%	70 744	70 744
Administrative fees	3 981	-	(659)	3 322	2 365	957	71,2%	1 998	1 998
Advertising	254	-	-	254	151	103	59,4%	482	482
Catering: Departmental activities	11 919	-	-	11 919	8 654	3 265	72,6%	8 668	8 668
Communication (G&S)	-	-	-	-	-	-	-	5	5
Consultants: Business and advisory services	4 202	-	-	4 202	1 034	3 168	24,6%	695	695
Contractors	1 468	-	3 165	4 633	4 633	-	100,0%	3 185	3 185
Inventory: Materials and supplies	18 777	-	-	18 777	19 362	(585)	103,1%	20 298	20 298
Inventory: Other supplies	530	-	-	530	2 090	(1 560)	394,3%	543	543
Consumable supplies	-	-	-	-	6	(6)	-	33	33
Consumable: Stationery, printing and office supplies	410	-	-	410	259	151	63,2%	480	480
Transport provided: Departmental activity	13 907	-	-	13 907	7 073	6 834	50,9%	6 138	6 138
Travel and subsistence	160	-	-	160	164	(4)	102,5%	-	-
Training and development	1 611	-	-	1 611	7 188	(5 577)	446,2%	2 398	2 398
Operating payments	959	-	-	959	1 165	(206)	121,5%	330	330
Venues and facilities	20 918	-	2 838	23 756	29 589	(5 833)	124,6%	25 491	25 491
Transfers and subsidies	78 395	-	659	79 054	76 969	2 085	97,4%	91 263	85 964
Provinces and municipalities	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Municipalities	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Municipal bank accounts	41 142	-	-	41 142	41 142	-	100,0%	53 100	47 865
Public corporations and private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Private enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme: 2.2 SPORT continued

Economic classification	2019/20							2018/19	
	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
Other transfers to Private Enterprises	4 340	-	-	4 340	3 755	585	86,5%	3 420	3 420
Non-profit institutions	32 313	-	400	32 713	31 213	1 500	95,4%	33 470	33 470
Households	600	-	259	859	859	-	100,0%	1 273	1 209
Other transfers to households	600	-	259	859	859	-	100,0%	1 273	1 209
Payments for capital assets	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Buildings and other fixed structures	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Other fixed structures	9 980	-	147	10 127	10 127	-	100,0%	15 181	15 092
Total Subprogramme 2.2: Sport	168 322	-	6 150	174 472	171 680	2 792	98,4%	177 488	172 100

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme: 2.3 RECREATION

Economic classification	2019/20							2018/19	
	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	44 442	-	(25)	44 417	46 770	(2 353)	105,3%	47 117	47 117
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	44 442	-	(25)	44 417	46 770	(2 353)	105,3%	47 117	47 117
Administrative fees	1 891	-	-	1 891	1 965	(74)	103,9%	1 662	1 662
Advertising	-	-	-	-	17	(17)	-	450	450
Catering: Departmental activities	7 064	-	-	7 064	5 183	1 881	73,4%	6 805	6 805
Communication (G&S)	-	-	-	-	2	(2)	-	26	26
Consultants: Business and advisory services	1 596	-	-	1 596	853	743	53,4%	830	830
Contractors	3 088	-	-	3 088	2 679	409	86,8%	2 825	2 825
Inventory: Materials and supplies	6 900	-	-	6 900	9 244	(2 344)	134,0%	8 444	8 444
Inventory: Other supplies	-	-	-	-	-	-	-	29	29
Consumable supplies	-	-	-	-	-	-	-	4	4
Consumable: Stationery, printing and office supplies	384	-	(25)	359	96	263	26,7%	74	74
Transport provided: Departmental activity	7 603	-	-	7 603	5 606	1 997	73,7%	5 827	5 827
Travel and subsistence	-	-	-	-	128	(128)	-	-	-
Training and development	1 577	-	-	1 577	74	1 503	4,7%	14	14
Operating payments	194	-	-	194	78	116	40,2%	137	137
Venues and facilities	14 145	-	-	14 145	20 845	(6 700)	147,4%	19 990	19 990
Transfers and subsidies	1 080	-	25	1 105	1 105	-	100,0%	1 025	1 025
Non-profit institutions	1 080	-	25	1 105	1 105	-	100,0%	1 025	1 025
Total Subprogramme: 2.3 RECREATION	45 522	-	-	45 522	47 875	(2 353)	105,2%	48 142	48 142

APPROPRIATION STATEMENT

for the year ended 31 March 2020

Subprogramme: 2.4 SCHOOL SPORT

Economic classification	2019/20							2018/19	
	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	46 647	-	844	47 647	55 569	(8 078)	117,0%	51 293	51 293
Compensation of employees	3 936	-	-	3 936	3 936	-	100,0%	3 463	3 463
Salaries and wages	3 149	-	-	3 149	3 896	(747)	123,7%	3 428	3 428
Social contributions	787	-	-	787	40	747	5,1%	35	35
Goods and services	42 711	-	844	43 555	51 633	(8 078)	118,5%	47 830	47 830
Administrative fees	1 507	-	(156)	1 351	2 460	(1 109)	182,1%	1 454	1 454
Catering: Departmental activities	3 049	-	1 000	4 049	5 703	(1 654)	140,8%	6 374	6 374
Communication (G&S)	-	-	-	-	16	(16)	-	68	68
Consultants: Business and advisory services	958	-	-	958	576	382	60,1%	574	574
Contractors	1 912	-	-	1 912	1 280	632	66,9%	2 103	2 103
Inventory: Materials and supplies	11 699	-	-	11 699	10 827	872	92,5%	10 184	10 184
Inventory: Other supplies	-	-	-	-	-	-	-	525	525
Consumable supplies	-	-	-	-	52	(52)	-	92	92
Consumable: Stationery, printing and office supplies	400	-	-	400	43	357	10,8%	229	229
Transport provided: Departmental activity	8 760	-	-	8 760	7 015	1 745	80,1%	8 111	8 111
Travel and subsistence	-	-	-	-	8	(8)	-	-	-
Training and development	1 343	-	-	1 343	550	793	41,0%	145	145
Operating payments	364	-	-	364	16	348	4,4%	49	49
Venues and facilities	12 719	-	-	12 719	23 087	(10 368)	181,5%	17 922	17 922
Transfers and subsidies	-	-	-	-	-	-	-	1 500	1 500
Non-profit institutions	-	-	-	-	-	-	-	1 500	1 500
Total Subprogramme: 2.4 SCHOOL SPORT	46 647	-	844	47 491	55 569	(8 078)	117%	52 793	52 793

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 name				
Administration	96 818	95 441	1 377	1%

Programme 1: Administration was under-spent by R1.377 million. This was mainly against Machinery and equipment due to non-delivery of computer equipment and software ordered from abroad before the financial year-end and the non-delivery of motor vehicles ordered from Department of Transport. The non-delivery of the computer equipment and software was as a result of delayed production caused by the Covid-19 outbreak. The department has requested a roll-over of committed funds of R1.377 million for the payment of computer equipment and software once delivered.

Programme name				
	R'000	R'000	R'000	%
Programme 2: Sport and Recreation	385 706	385 706	0	0%

Programme 2: Sport and Recreation 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	383 401	386 729	(3 328)	-1%
Compensation of employees	137 420	129 787	7 633	6%
Goods and services	245 981	256 942	(10 961)	-4%
Transfers and subsidies	84 856	82 771	2 085	2%
Provinces and municipalities	41 159	41 159	0	0%
Departmental agencies and accounts	300	300	0	0%
Public corporations and private enterprises	4 340	3 755	585	13%
Non-profit institutions	36 689	35 189	1 500	4%
Households	2 368	2 368	0	0%
Payments for capital assets	14 195	11 575	2 620	18%
Buildings and other fixed structures	10 127	10 127	0	0%
Machinery and equipment	3 187	1 293	1 894	59%
Software and other intangible assets	881	155	726	82%
Payments for financial assets	72	72	0	0%
	482 524	481 147	1 377	0%

Compensation of employees - Delays in filling budgeted, critical, vacant posts, namely the Deputy Directors: District Co-ordination, Deputy Director: Budget and Planning and Deputy Director Human Resources Management resulted in the under-expenditure of R7.633 million.

Goods and services - The over-expenditure related to several departmental events, such as Harry Gwala Marathon, launch of the 16 Days of Activism, St. Lucia Beach Games, Drakensberg Extravaganza and Driftkhana. Some of these departmental events were not budgeted for but had to be hosted as a result of decisions made by the SPCHD and the Provincial Executive Council, and some were under-budgeted for.

Transfer Payments - Provinces and municipalities reflects full expenditure after the post Adjustments Estimate virement of R29 000 from this category relating to motor vehicle licences.

Transfer Payments - Public corporations and private enterprises was under-spent by R585 000 due to the department not transferring funds to the Real Kings Football Club. The transfer could not be finalised due to non-compliance.

Transfer Payment - Non-profit institutions was under-spent by R1.500 million due to the department not transferring funds to the KZN Academy of Sport because of non-compliance with regards to the submission of the necessary documents, such as tax clearance forms.

Transfer Payments - Households reflects full expenditure after the post Adjustments Estimate virement of R518 000. The expenditure related to staff exit costs, external bursary payments and claims against the state and an injury-on-duty payment

Payment for Capital Assets - Machinery and Equipment reflects under-expenditure which was due to the non-delivery of computer hardware and software ordered from overseas as well as non-delivery of motor vehicles ordered from DOT.

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	104 673	104 673	0	0%
EPWP Integrated Grant for Provinces	2 447	2 447	0	0%

Expenditure in respect of the MPSD grant and the EPWP Social Sector Grants were fully spent at 100 per cent at year-end.

STATEMENT OF FINANCIAL PERFORMANCE

	Note	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	<u>1</u>	482 524	472 628
Departmental revenue	<u>2</u>	470	1 088
TOTAL REVENUE		482 994	473 716
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	129 787	117 179
Goods and services	<u>4</u>	256 942	230 272
Total current expenditure		386 729	347 451
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	82 771	91 710
Total transfers and subsidies		82 771	91 710
Expenditure for capital assets			
Tangible assets	<u>7</u>	11 420	20 249
Intangible assets	<u>7</u>	155	744
Total expenditure for capital assets		11 575	20 993
Payments for financial assets	<u>5</u>	72	-
TOTAL EXPENDITURE		481 147	460 154
SURPLUS/(DEFICIT) FOR THE YEAR		1 847	13 562

STATEMENT OF FINANCIAL PERFORMANCE

	Note	2019/20 R'000	2018/19 R'000
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		1 377	12 474
Annual appropriation		1 377	12 474
Departmental revenue and NRF Receipts	<u>11</u>	470	1 088
SURPLUS/(DEFICIT) FOR THE YEAR		1 847	13 562

STATEMENT OF FINANCIAL POSITION

	Note	2019/20 R'000	2018/19 R'000
ASSETS			
Current assets		1 437	22 326
Cash and cash equivalents	<u>14</u>	9	12 219
Receivables	<u>9</u>	1 428	10 107
Non-current assets		480	466
Receivables	<u>9</u>	480	466
TOTAL ASSETS		1 917	22 792
LIABILITIES			
Current liabilities		1 877	12 671
Voted funds to be surrendered to the Revenue Fund	<u>10</u>	1 377	12 474
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>11</u>	6	-
Payables	<u>12</u>	494	197
TOTAL LIABILITIES		1 877	12 671
NET ASSETS		40	10 121

STATEMENT OF FINANCIAL POSITION

	Note	2019/20 R'000	2018/19 R'000
Represented by:			
Recoverable revenue		40	10 121
TOTAL		40	10 121

STATEMENT OF CHANGES IN NET ASSETS

	Note	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		10 121	141
Transfers:		-10 081	9 980
Debts Revised		-10 019	-
Debts recovered (included in departmental receipts)		-33	-24
Debts raised		-29	10 004
Closing balance		40	10 121
TOTAL		40	10 121

CASH FLOW STATEMENT

	Note	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		482 994	473 297
Annual appropriated funds received	<u>1.1</u>	482 524	472 628
Departmental revenue received	<u>2</u>	470	669
Net (increase)/decrease in working capital		8 976	(9 935)
Surrendered to Revenue Fund		(12 938)	(27 953)
Current payments		(386 729)	(347 451)
Payments for financial assets		(72)	-
Transfers and subsidies paid		(82 771)	(91 710)
Net cash flow available from operating activities	<u>1.3</u>	9 460	(3 752)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>2</u>	(11 575)	(20 993)
Proceeds from sale of capital assets	<u>2.2</u>	-	419
Increase/decrease in non-current receivables		-14	-
Net cash flows from investing activities		(11 589)	(20 574)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(10 081)	9 980
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		(10 081)	9 980
Net increase/(decrease) in cash and cash equivalents		(12 210)	(14 346)
Cash and cash equivalents at beginning of period		12 219	26 565
Cash and cash equivalents at end of period	<u>8</u>	9	12 219

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.

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.

ACCOUNTING POLICIES

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.

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.

ACCOUNTING POLICIES

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 Commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

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 for recovery.

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 therefor 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 or not condoned and is not recoverable.

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.

19 Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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.

ACCOUNTING POLICIES

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

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. 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.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation 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

2019/20			2018/2019		
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	96 818	96 818	-	94 664	94 791	-127
Sport & Recreation	385 706	385 706	-	377 964	377 837	127
Total	482 524	482 524	-	472 628	472 628	-

Note	2019/20 R'000	2018/19 R'000
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1.2 Conditional grants

Total grants received	30	107 120	102 151
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2. Departmental revenue

Sales of goods and services other than capital assets	2.1	141	250
Sales of capital assets	2.2	-	419
Transactions in financial assets and liabilities	2.3	54	44
Transfer received	2.4	275	375
Total revenue collected		470	1 088
Less: Own revenue included in appropriation		-	-
Departmental revenue collected		470	1 088

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department	2	141	250
Sales by market establishment		51	54
Other sales		90	196
Sales of scrap, waste and other used current goods		-	-
Total		141	250
2.2 Sale of capital assets			
Tangible assets		-	419
Machinery and equipment	2	-	419
Total		-	419
2.3 Transactions in financial assets and liabilities			
Receivables	2	54	44
Total		54	44
2.4 Transfers received			
Public corporations and private enterprises	2	275	375
Total		275	375
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		82 903	76 509
Performance award		2 659	1 046
Service Based		157	352
Compensative/circumstantial		3 741	3 696
Periodic payments		7 687	6 074
Other non-pensionable allowances		15 840	14 015
Total		112 987	101 692

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
3.2 Social contributions			
Employer contributions			
Pension		10 474	9 771
Medical		6 163	5 634
UIF		77	61
Bargaining council		23	21
Insurance		63	-
Total		16 800	15 487
Total compensation of employees		129 787	117 179
Average No. of Employees		505	460
4. Goods and services			
Administrative fees		7 620	6 115
Advertising		8 957	9 740
Minor assets	<u>4.1</u>	543	212
Bursaries (employees)		305	116
Catering		21 584	24 045
Communication		3 253	3 758
Computer services	<u>4.2</u>	7 544	6 101
Consultants: Business and advisory services		2 748	2 462
Legal services		574	1 770
Contractors		8 904	8 888
Audit cost – external	<u>4.3</u>	3 292	3 467
Fleet services		3 764	3 535
Inventory	<u>4.4</u>	44 351	41 879
Consumables	<u>4.5</u>	1 987	2 619
Operating leases		10 131	5 971
Property payments	<u>4.6</u>	7 788	7 259
Transport provided as part of the departmental activities		20 695	21 326
Travel and subsistence	<u>4.7</u>	9 133	8 420
Venues and facilities		81 622	67 833
Training and development		8 904	3 291
Other operating expenditure	<u>4.8</u>	3 243	1 465
Total		256 942	230 272

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
4.1 Minor assets	<u>4</u>		
Tangible assets		543	212
Machinery and equipment		543	212
Total		543	212
4.2 Computer services	<u>4</u>		
SITA computer services		6 818	5 997
External computer service providers		726	124
Total		7 544	6 101
4.3 Audit cost – external	<u>4</u>		
Regularity audits		3 292	3 467
Total		3 292	3 467
4.4 Inventory	<u>4</u>		
Materials and supplies		42 261	40 779
Other supplies		2 090	1 100
Total		44 351	41 879
4.5 Other Supplies			
Assets for distribution		2 090	1 100
Sports and recreation		2 090	1 100
Other assets for distribution		-	-
Total		2 090	1 100
4.6 Consumables	<u>4</u>		
Consumable supplies		158	227
Household supplies		76	156
IT consumables		82	47
Other consumables		-	24
Stationery, printing and office supplies		1 829	2 392
Total		1 987	2 619

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
4.7 Property payments	<u>4</u>		
Municipal services		1 323	1 655
Other		6 465	5 604
Total		7 788	7 259
4.8 Travel and subsistence	<u>4</u>		
Local		8 915	8 186
Foreign		218	234
Total		9 133	8 420
4.9 Other operating expenditure	<u>4</u>		
Professional bodies, membership and subscription		16	-
Resettlement Costs		120	12
Other		3 107	1 453
Total		3 243	1 465
5. Payments for financial Assets	<u>5.1</u>		
Debts written off		72	-
Total		72	-
5.1 Other Debtors written off			
Supplier debt written off	<u>5</u>	72	-
Total		72	-
6. Transfers and Subsidies			
Provinces and municipalities	31	41 159	47 927
Departmental agencies and accounts	<u>ANNEXURE 1A</u>	300	308
Public corporations and private enterprises	<u>ANNEXURE 1B</u>	3 755	3 420
Non-profit institutions	<u>ANNEXURE 1C</u>	35 189	38 702
Households	<u>ANNEXURE 1D</u>	2 368	1 353
Total		82 771	91 710

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
7. Expenditure for capital assets			
Tangible assets		11 420	20 249
Buildings and other fixed structures	<u>27</u>	10 127	15 092
Machinery and equipment	<u>25</u>	1 293	5 157
Intangible assets	<u>23</u>	155	744
Software		155	744
Total		11 575	20 993

7.1 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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
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7.2 Analysis of funds utilised to acquire capital assets - 2018/19

Tangible assets	20 249	-	20 249
Buildings and other fixed structures	15 092	-	15 092
Machinery and equipment	5 157	-	5 157
Intangible assets	744	-	744
Software	744	-	744
Total	20 993	-	20 993

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

		2019/20	2018/19
	Note	R'000	R'000
9.5 Impairment of receivables	9		
Estimate of impairment of receivables		-	72
Total		-	72
10. Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		12 474	26 865
Prior period error			
As restated		12 474	26 865
Transfer from statement of financial performance (as restated)		1 377	12 474
Paid during the year		(12 474)	(26 865)
Closing balance		1 377	12 474
11. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		-	-
Prior period error as restated		-	-
Transfer from Statement of Financial Performance (as restated)		470	1 088
Paid during the year		(464)	(1 088)
Closing balance		6	-
12. Payables – current			
Clearing accounts	12.1	494	197
Total		494	197
12.1 Clearing accounts	11		
Salary ACB Recalls		121	115
Salary Income Tax		325	38
Salary Pension Fund		6	-
Salary :GEHS		15	44
Salary Pension Fund		26	-
Salary : UIF		1	-
Total		494	197

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
13. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		1 847	13 562
Add back non cash/cash movements not deemed operating activities		7 613	(17 314)
(Increase)/decrease in receivables – current		8 679	(9 970)
Increase/(decrease) in payables - current		297	35
Proceeds from sale of capital assets		-	(419)
Expenditure on capital assets		11 575	20 993
Surrenders to Revenue Fund		(12 938)	(27 953)
Net cash flow generated by operating activities		9 460	(3 752)
14. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		9	12 219
Total		9	12 219
15. Contingent liabilities and contingent assets			
15.1 Contingent liabilities			
Liable to	Nature		
Claims against the department	Annex 2	557	442
Intergovernmental payables (unconfirmed balances)	Annex 4	1 012	2 072
Total		1 569	2 514
15.2 Contingent assets			
Nature of contingent asset			
Claim against Balmoral Hotel - Damage to vehicle KZN 77072		14	14
Total		14	14

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	2019/20	2018/19
Note	R'000	R'000

16. Capital Commitments

Buildings and other Fixed Structures	-	1 100
Machinery and Equipment	1 118	39
Total Commitments	1 118	1 139

Current commitments are no longer required to be disclosed. R7,611 million of current commitments was disclosed in the 2018/19 financial year. Current Commitments removed from prior year was R 7,607 million. The amount of R 4 000.00 was moved to Capital Commitments (Order No. D0246481). This order had a current expenditure item. In the disclosure for 2019/20 an amount of R25 000.00 is included in Machinery and equipment in respect of minor assets.

	2019/20	2018/19
30 Days 30+ Days Total	Total	

17. Accruals and payables not recognised**17.1 Accruals
Listed by economic
classification**

Goods and services	3 095	416	3 511	4 549
Transfers and subsidies	-	-	-	2
Capital assets	1 554	438	1 992	-
Other	-	-	-	19
Total	4 649	854	5 503	4 570

	2019/20	2018/19
	R'000	R'000

Listed by programme level

Programme 1: Administration	2 895	2 247
Programme 2 : Sport & Recreation	2 608	2 323
Total	5 503	4 570

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	30 days	30+ days	2019/20 Total	2018/19 Total
17.2 Payables not recognised				
Goods and services	1 245	-	1 245	1 830
Capital assets	-	-	-	294
Total	1 245	-	1 245	2 124

	Note	2019/20 R'000	2018/19 R'000
Listed by programme level			
Programme 1 : Administration		475	927
Programme 2 : Sport and Recreation		770	1 197
Total		1 245	2 124

Included in the above totals are the following:

Confirmed balances with departments	<u>Annex 4</u>	2 400	558
Total		2 400	558

18. Employee benefits

Leave entitlement	7 502	5 927
Service bonus	3 388	3 167
Performance awards	127	1 657
Capped leave	3 898	5 153
Other	238	689
Total	15 153	16 593

At this stage the department is not able to measure the long term of the long service awards.

19. Lease commitments

19.1 Operating leases

2019/20	Specialised military equipment	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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

2018/19	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	2 889	398	3 286
Later than 1 year and not later than 5 years	-	-	3 118	272	3 390
Later than five years	-	-	-	-	-
Total lease commitments	-	-	3 278	631	3 909

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
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19.2 Finance leases	-	-	-	95	95
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	95	95

2018/19	-	Land	Buildings and other fixed structures	Machinery and equipment	Total
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Not later than 1 year	-	-	-	103	103
Later than 1 year and not later than 5 years	-	-	-	95	95
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	198	198

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Note	2019/20 R'000	2018/19 R'000
20. Irregular expenditure			
20.1 Reconciliation of irregular expenditure			
Opening balance		149 469	122 622
Prior period error		-	-
As restated		149 469	122 622
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		7 141	26 847
Less: Prior year amounts condoned		(27 290)	-
Less: Current year amounts condoned		(3 493)	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and recoverable		-	-
Irregular expenditure awaiting condonation		125 827	149 469
Analysis of awaiting condonation per age classification			
Current year		3 648	26 847
Prior years		122 179	122 622
Total		125 827	149 469
20.2 Details of irregular expenditure – current year			
Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000	
Textile - local content non-compliant	The department did not stipulate the minimum threshold for Local content requirements. * Training has been conducted by the DTI on the implementation of local content requirements. * Disciplinary action to be taken accordingly.	1 564	
Non Tax Compliant	Reliance was placed on the tax clearance certificates issued by SARS. All SCM officials have been given access to SARS for verification of Tax status through e-filing.	2 940	
Less than 3 quotes obtained		1 010	
Deviations		1 627	
Total		7 141	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

20.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2019/20 R'000
Textile-Local Content Non-Compliance	KZN-Provincial Treasury	19 527
Non-Tax Compliant	KZN-Provincial Treasury	10 623
Deviation from normal SCM processes	KZN-Provincial Treasury	633
Total		30 783

Note	2019/20 R'000	2018/19 R'000
Note	R'000	R'000

21. Fruitless and wasteful expenditure

21.1 Reconciliation of fruitless and wasteful expenditure

Opening balance	162	-
Prior period error	-	-
As restated	162	-
Fruitless and wasteful expenditure – relating to prior year	-	162
Fruitless and wasteful expenditure – relating to current year	-	-
Less: Amounts transferred to receivables for recovery	-	-
Less : Amount written off	(72)	-
Closing balance	90	162

21.2 Details of fruitless and wasteful expenditure written- off

Pre-payment made for Training. Training was not rendered	72	-
Total	72	-

22. Related party transactions

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	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	No. of Individuals	2019/20 R'000	2018/19 R'000
Payments made			
Goods and services		-	-
Interest and rent of land		-	-
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.		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

* Dr Thobile Sifunda from DAC was seconded to the Department as Acting HOD for the period February 2019 until 16 October 2019.

Total

No. of Individuals	2019/20 R'000	2018/19 R'000
	-	-
Total	-	-

23. Key management personnel

Political office bearers (provide detail below)

Officials:

Level 15 to 16	1	1 576	-
Level 14 (incl. CFO if at a lower level)	4	5 220	2 993
Family members of key management personnel	1	477	366
Total		7 273	3 359

24. Non-adjusting events after reporting date

The main appropriation of the Department was R481,217 million in 2020/21.

In response to the Covid-19 pandemic the department had to reprioritise its budget.

The Budget cut imposed was R 175, 323 million in respect of both equitable share and conditional grant funding resulting in a reduced budget of R305.894 million.

Total

-	-
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25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE 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
MACHINERY AND EQUIPMENT	41 311	-	1293	-	42 604
Transport assets	12 482	-	900	-	20 050
Computer equipment	19 150	-	249	-	4 817
Furniture and office equipment	4 568	-	144	-	5 255
Other machinery and equipment	5 111	-	336	-	5 111
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	41 311	-	1 293	-	42 604

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 293	-	-	-	1 293
Transport assets	-	-	-	-	-
Computer equipment	900	-	-	-	900
Furniture and office equipment	249	-	-	-	249
Other machinery and equipment	144	-	-	-	144
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	1 293	-	-	-	1 293

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Sold for cash	Non cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	-	-	-
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

25.3 Movement for 2018/19

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	37 874	-	5 157	1 720	41 311
Transport assets	10 240	-	3 237	995	12 482
Computer equipment	18 034	-	1 324	208	19 150
Furniture and office equipment	4 619	-	260	311	4 568
Other machinery and equipment	4 981	-	336	206	5 111
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	37 874	-	5 157	1 720	41 311

25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER for the year ended 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
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	543	-	543
Disposals	-	1214	-	-	-	1 214
TOTAL MINOR ASSETS	-	1	-	6 867	-	6 868
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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER for the year ended 31 March 2019

	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	-	7 040	-	8 255
Additions	-	-	-	212	-	212
Disposals	-	-	-	928	-	928
TOTAL MINOR ASSETS	-	1 215	-	6 324	-	7 539

	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
Number of R1 minor assets	-	1	-	427	-	428
Number of minor assets at cost	-	1 066	-	2 887	-	3 953
TOTAL NUMBER OF MINOR ASSETS	-	1 067	-	3 314	-	4 381

25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF for the year ended 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
Assets written off	-	-	-	117	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	117	-	-

	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	-	-	-	9	-	9
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	9	-	9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

26. 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	7 454	-	155	5 224	2 385
TOTAL INTANGIBLE CAPITAL ASSETS	7 454	-	155	5 224	2 385

26.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	155	-	-	-	155
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	155	-	-	-	155

26.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
SOFTWARE	-	5 224	5 224	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	5 224	5 224	-

26.3 Movement for 2018/19

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	6 710	-	744	-	7 454
TOTAL INTANGIBLE CAPITAL ASSETS	6 710	-	744	-	7 454

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

27. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Opening balance R'000	Value of Adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	139 569	-	14 431	-	139 569
Non-residential buildings	24 920	-	-	-	24 920
Other fixed structures	114 649		13 067	20 268	107 448
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	139 569	-	13 067	20 268	132 368

The Department was planning to hand over at the end of the financial year(2019/20) but due to the COVID19 pandemic these immovable assets will be handed over in the 2020/21 financial year.

27.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	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
BUILDING AND OTHER FIXED STRUCTURES	10 127	11 482	(10 127)	1 585	13 067
Non-residential buildings	-	-	-	-	-
Other fixed structures	10 127	11 482	(10 127)	1 585	13 067
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	10 127	11 482	(10 127)	1 585	13 067

27.2 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2020

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	20 268	20 268	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	20 268	20 268	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	20 268	20 268	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

27.3 Movement for 2018/19

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER for the year ended 31 March 2019

	Opening balance R'000	Prior period error	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	125 138	-	14 431	-	139 569
Non-residential buildings	24 920	-	-	-	24 920
Other fixed structures	100 218	-	14 431	-	114 649
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	125 138		14 431	-	139 569

27.4 Capital Work-In-Progress as at 31 March 2020

	Note	Opening Balance 1 April 2019 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
	<i>Annexure 6</i>				
Buildings and other fixed structures		1 497	10 127	11 624	-
Machinery and equipment		-	-	-	-
Intangible assets		-	-	-	-
TOTAL		1 497	10 127	11 624	-

Project (Sizamele School) that was terminated for the amount R 143 491,80

Age analysis on ongoing projects

	Number of projects		2018/19 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	-	-
1 to 3 year(s)	-	-	-
3 to 5 years	-	-	-
Longer than 5 years	-	-	-
Total	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Capital Work-In-Progress as at 31 March 2019

Note	Opening Balance	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2018
<u>Annexure 6</u>	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-
Buildings and other fixed structures	9 381	15 092	22 976	1 497
Machinery and equipment	-	-	-	-
Intangible assets	-	-	-	-
TOTAL	9 381	15 092	22 976	1 497

Age analysis on ongoing projects

	Number of projects		2018/19
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	8	6	587
1 to 3 year(s)	-	2	218
3 to 5 years	-	1	692
Longer than 5 years	-	-	-
Total	8	9	1 497

Number of assets	Value of assets
	R'000

27.5 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2019/20

BUILDINGS AND OTHER FIXED STRUCTURES

	331	132 368
Non-residential buildings	-	-
Other fixed structures	331	132 368
TOTAL	331	132 368

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Number of assets	Value of assets R'000
Assets subjected to transfer in terms of S42 of the PFMA – 2018/19		
BUILDINGS AND OTHER FIXED STRUCTURES	281	139 569
Dwellings	-	-
Non-residential buildings	2	24 920
Other fixed structures	279	114 649
TOTAL	281	139 569

28. Correction of prior period errors

Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)	-	-	-
Net effect	-	-	-
Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)	-	-	-
Net effect	-	-	-
Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)	-	-	-
Net effect	-	-	-
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)	-	-	-
Capital Commitments	6 369	-5 230	1 139
Net effect	6 369	-5 230	1 139

An amount of R 5.230 million relating to Transfers and Subsidies to Provinces and Municipalities was erroneously included as a Capital commitment in the 2018/19 commitment disclosure note. This amount was subsequently removed as a prior period error in Note 16 of the 2019/20 AFS.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

29. INVENTORY

29.1 INVENTORIES for the year ended 31 March 2020

	Note	Insert major category R'000	Total
Inventory	<u>Annexure 5</u>		
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		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT		% of available funds spent by department	2018/19	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under / (Overspending)		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	104 673	-	-	-	104 673	104 673	104 673	-	100%	98 739	98 739
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-	2 000	2 000
								-			
Social Sector EPWP Incentive Grant for Provinces	2 447	-	-	-	2 447	2 447	2 447	-	100%	1 412	1 412
	107 120	-	-	-	107 120	107 120	107 120	-		102 151	102 151

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

31. STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2019/20			2018/19	
	GRANT ALLOCATION			TRANSFER	
	DoRA and other transfers	Total Available	Actual transfer	Division of revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000
Umdoni				50	50
Umzumbe				50	50
Umuziwabantu				50	50
uMshwathi				150	150
Umngeni				50	50
Mpofana				50	50
Impendle				4 500	4 500
Msunduzi				50	50
Mkhambathini				50	50
Richmond				50	50
Okhahlamba				50	50
Inkosi Langalibalele				50	50
Alfred Duma	8 243	8 243	8 243	8 000	7 999
Endumeni				50	50
Umvoti	3 250	3 250	3 250	50	50
Newcastle				7 900	2 667
Emadlangeni				50	50
Dannhauser				50	50
Edumbe				4 550	4 550
Abaqulusi				50	50
Nongoma				50	50
uMhlabuyalingana				50	50
Mtubatuba	3 250	3 250	3 250	6 500	6 500
Umfolozi	6 663	6 663	6 663	4 550	4 550
Umhlatuze	8 243	8 243	8 243	7 900	7 899
Mandeni				50	50
Kwadukuza				50	50
Ndwedwe				50	50
Greater Kokstad				50	50
Ubuhlebezwe				50	50
Umzimkhulu	8 243	8 243	8 243	7 900	7 900
Dr NKosazana Dlamini Zuma				50	50
Big Five Hlabisa	3 250	3 250	3 250	-	-
KZN Transport	46	46	17	42	62
	41 188	41 188	41 159	53 142	47 927

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Theta-Tourism Hospitality & Education Training Authority	299	-	-	299	299	100%	307
SABC-TV Licence	6	-	-	6	1	17%	1
	305	-	-	305	300	-	308

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				2018/19
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	
Transfers	4 340	-	-	4 340	3 755	86.5%	-	3 755	3 420
Golden Arrows Football Club	585	-	-	585	585	100.0%	-	585	570
Maritzburg United Football Club	585	-	-	585	585	100.0%	-	585	570
Real Kings Football Club	585	-	-	585		-	-	-	570
Richards Bay Football Club	585	-	-	585	585	100.0%	-	585	570
Royal Eagles Football Club	-	-	-	-	-	-	-	-	570
Othongati Football Club	-	-	-	-	-	-	-	-	570
Drakensberg Productions	2 000	-	-	2 000	2 000	100.0%	-	2 000	-
Sub total: Private enterprises	4 340	-	-	4 340	3 755	86.5%	-	3 755	3 420
TOTAL	4 340	-	-	4 340	3 755	86.5%	-	3 755	3 420

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
AmaZulu Trust	585	-	-	585	585	100%	570
Coastal Horse Care Unit	340	-	-	340	340	100%	325
Comrades Marathon (AIMS Congress)	1 470	-	-	1 470	1 470	100%	500
Dare to Dream	210	-	-	210	210	100%	200
Girls only	-	-	-	-	-	-	200
KZN Academy of Sport	1 500	-	-	1 500	-	0%	1 750
KZN Aquatics Association	1 950	-	-	1 950	1 950	100%	2 200
KZN Athletics Association	-	-	-	-	-	-	4 800
KZN Canoe Club	400	-	-	400	400	100%	-
KZN Canoe Union	1 350	-	-	1 350	1 350	100%	1 300
KZN Cricket Union (Coastal)	2 300	-	-	2 300	2 300	100%	2 000
KZN Cycling	6 500	-	-	6 500	6 500	100%	6 000
KZN Disability Sport (KZNDISSA)	1 000	-	-	1 000	1 000	100%	1 800
KZN Golf Union	350	-	-	350	350	100%	250
KZN Indigenous Games Association	320	-	-	320	320	100%	300
KZN Lifesaving	250	-	-	250	250	100%	250
KZN Netball	1 900	-	-	1 900	1 900	100%	1 800
KZN Olympic Style Boxing	1 250	-	-	1 250	1 250	100%	1 200
KZN Rowing	200	-	-	200	200	100%	200
KZN Rugby Union	2 550	-	-	2 550	2 550	100%	1 800
KZN Sailing	200	-	-	200	200	100%	400
KZN Sports Confederation	3 829	-	-	3 829	3 829	100%	2 957
KZN Tennis Association	350	-	-	350	350	100%	300
LHC Foundation Trust (I-Care)	210	-	-	210	210	100%	200
Lifesaving SA	1 000	-	-	1 000	1 000	100%	-
Midlands Academy	-	-	-	-	-	-	1 000
Roselands Trust	25	-	-	25	25	100%	-
SAFA - Amajuba	250	-	-	250	250	100%	200
SAFA - Zululand	250	-	-	250	250	100%	200
Sail Africa	200	-	-	200	200	100%	-
The Prime Development Trust	5 950	-	-	5 950	5 950	100%	6 000
Total	36 689	-	-	36 689	35 189		38 702

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20 Final Appropriation
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Excess paid for Vehicles	1	-	-	1	2	200%	-
Bursary Scheme	600	-	-	600	188	31%	539
Leave Gratuity- Resignations/Retirements	1 248	-	-	1 248	1 507	121%	123
Injury on Duty	1	-	-	1	1	100%	-
Gifts and Donations	-	-	-	-	670		670
Claims against the State	-	-	-	-	-	-	21
TOTAL	1 850	-	-	1 850	2 368	-	1 353

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in cash			
Amathole Funerals	Cash Sponsorship	-	50
Chippas Bus Service	Cash Sponsorship	-	20
Coastlands	Cash Sponsorship	50	25
Cosmic Transport	Cash Sponsorship	-	100
Institute of Sport	Cash Sponsorship	50	-
Magnovolt Trading	Cash Sponsorship	20	30
Shane J Coaches	Cash Sponsorship	10	-
Solly-M Sports	Cash Sponsorship	50	30
TravelT	Cash Sponsorship	95	70
World Outdoor Fitness SA	Cash Sponsorship	-	50
Subtotal		275	375
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	-	20
Margate Sports School	Wine	10	20
Shane J Coaches	1 Smart Phone and 10 Fitbits	-	10
TravelT	Accommodation Vouchers	15	-
Tsogo Sun	Accommodation Vouchers	-	26
Subtotal		526	76
TOTAL		801	451

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

Nature of Liability	Opening balance 1 April 2019	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Third Party Claim - Tempest Car Hire	82	-	82	-	-
Institution of Legal Action-Non-Payment-Andimahle Trading	360	-	-	-	360
Msinga Driftkhana	-	1 000	1 000	-	-
Murugan against the State - MVA KZN77082 (Excluding interest)	-	197	-	-	197
TOTAL	442	1 197	1 082	-	557

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	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
KZN Dept Water and Sanitation (FS)	10	10	-	-	10	10	-	-
TOTAL	10	10	-	-	10	10	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	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	-	485	921	2 064	921	2 549	-	-
KZN-Department of Arts and Culture	127	71	70	-	197	71	-	-
KZN-Department of Transport	2 026	2	21	8	2 047	10	-	-
KZN-Department of Health	247	-	-	-	247	-	-	-
Subtotal	2 400	558	1 012	2 072	3 412	2 630	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 5

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020	Note	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory
		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		-	-	-	-	-

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2019	Note	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory
		R'000	R'000	R'000	R'000	R'000
Opening balance		209	-	-	-	209
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		41 879	-	-	-	41 879
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		(42 088)	-	-	-	(42 088)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		-	-	-	-	-
Closing balance		-	-	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

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)	-

MOVEMENT IN CAPITAL WORK IN PROGRESS for the year ended 31 March 2019

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	9 381	-	15 092	(22 976)	1 497
Other fixed structures	9 381	-	15 092	(22 976)	1 497
TOTAL	9 381	-	15 092	(22 976)	1 497







KWAZULU-NATAL PROVINCE

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