

# VOTE 10

## Sport and Recreation

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Operational budget	R475 629 000
MEC remuneration	Nil
<b>Total amount to be appropriated</b>	<b>R475 629 000</b>

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Responsible MEC	MEC for Arts, Culture, Sport and Recreation <sup>1</sup>
Administering department	Sport and Recreation
Accounting officer	Head: Sport and Recreation

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### 1. Overview

#### Vision

The department's vision is: *A healthy, socially cohesive, proud and transformed society through sport and recreation.*

#### Mission

The mission is: *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 KZN.*

#### Strategic outcomes

The outcomes of the department are as follows:

- Healthy community.
- Socially cohesive society.
- Transformed society.
- Skills development.

#### Core functions

Among others, the core functions of the department are to:

- Reconstruct, revitalise and transform sport and recreation in the province with improved corporate governance and accountability.
- Implement an integrated approach with key stakeholders to provide a successful service delivery model for sport and recreation.
- Develop and implement a capacity-building framework for the training of coaches, technical officials, team managers, administrators and volunteers as per the National Coaching Framework and Long Term Participant Development Model.
- Intensify efforts to integrate youth development into the mainstream of government policies and programmes within the framework of the National Youth Policy.
- Implement a sustainable school sport system aligned to the National School Sport Plan.
- Implement an academy system, sport focus schools and scientific support programmes to entrench talent optimisation and high performance as part of the Long Term Participant Development Model.

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<sup>1</sup> The salary of the MEC for Sport and Recreation is budgeted for under Vote 15: Arts and Culture.

- Provision of quality and well-maintained facilities with vibrant sustainable programmes to promote active and healthy lifestyles and talent optimisation.
- Improve support for vulnerable groups and programmes promoting equity.
- Promote social cohesion across society by ensuring that there are adequate facilities for the majority of the population and to encourage people to share common spaces across race and class.
- Promote active and healthy lifestyles through integrated and sustainable recreation programmes from local to provincial levels.
- Develop and implement a multi-stakeholder Water Safety Strategy to address the high incidence of drowning.

### **Legislative and other mandates**

Sport and recreation in South Africa is characterised and governed by the following main legislation:

- Annual Division of Revenue Act
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Employment Equity Act (Act No. 55 of 1998)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- Labour Relations Act (Act No. 66 of 1995)
- National Sport and Recreation Act (Act No. 110 of 1998)
- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Protected Disclosures Act (Act No. 26 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations, 2001
- Public Service Co-ordinating Bargaining Council Resolutions
- Revised White Paper on Sport and Recreation, 2010
- Safety at Sport and Recreational Events Act (Act No. 2 of 2010)
- Skills Development Act (Act No. 97 of 1998)
- Skills Development Levies Act (Act No. 9 of 1999)
- South African Boxing Act (Act No. 11 of 2001)
- The South African Institute for Drug-Free Sport Act, 1997 (Act No. 10 of 1997)

The following bills have not yet been enacted:

- Fitness Industry Regulatory Bill, 2017 (This bill will be passed into regulations under the National Sport and Recreation Amendment Bill, 2020, once enacted)
- National Sport and Recreation Amendment Bill, 2020
- The South African Combat Sport Bill, 2015

## 2. Review of the 2020/21 financial year

Section 2 provides a review of 2020/21, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

### *Infrastructure planning and development*

The department commenced with the construction of four basic sports and recreation facilities in the uMvoti, Big Five Hlabisa, uMfolozi and Mtubatuba Municipalities. An amount of R4.550 million budgeted for the construction of 22 Gym-in-a-box containers was cut to provide for the provincial Covid-19 response, and these gyms were therefore not constructed. In addition, the construction of hub fitness centres was deferred to 2021/22 due to the impact of the Covid-19 pandemic.

### *School sport*

The Mass Sport Participation and Sport Development grant (MPSD) was cut by R48.878 million in 2020/21 as part of national government's budget reprioritisation in response to the Covid-19 pandemic. The cut was achieved because the restrictions on gatherings resulted in the cancellation of major events, such as the Provincial Schools Winter Games. The department continued hosting some departmental events, however, on a reduced magnitude by accommodating fewer participants and spectators in order to comply with the lockdown regulations. The South African National School Sports Championships were cancelled due to the lockdown restrictions. The department appointed 130 School Sport Co-ordinators on contract to support the delivery of the School Sport Programme through the MPSD grant. Training was provided to 130 School Sport Co-ordinators, 45 educators and volunteers in coaching, technical officiating and team management. This training focused on compliance with Covid-19 restrictions within the School Sport Programme, targeting educators within the Schools Athletics Programme.

### *Club development*

The national lockdown impacted the running and establishment of all age-group leagues as activities were cancelled. The department instead focused on capacity building programmes for 275 clubs and 75 league personnel, as well as the purchase of code specific equipment, such as soccer balls and ball pumps, as well as sports attire, such as soccer kits across all 11 districts. A total of 350 coaches were trained in the rural cricket programme.

### *Academies and high-performance sport system*

The department initially targeted to support 13 sport focus schools, but only eight schools were supported with the provision of equipment, such as code specific balls, cones, bibs, poles, marking machines, lawnmowers for fields and bowling machines. The reduction was as a result of the budget cuts due to the Covid-19 pandemic. A total of 400 athletes were supported by sport academies, including those supported under the Elite Athlete Development Programme (EADP). Accredited training was conducted for 30 academies, including e-learning training aimed at equipping academy personnel to develop and manage academies better and to use self-sustaining models.

### *Community sport promotion and development*

The department supported 25 sport federations and bodies in the form of transfer payments and against *Goods and services*. Support was provided for capacity building, developmental programmes, high performance programmes, and youth programmes. A total of 450 technical official coaches, administrators and volunteers were trained to capacitate sport federations. Due to the outbreak of the Covid-19 pandemic, the department hosted various sporting activities virtually, such as the KZN Virtual Run, with almost 5 000 participants. A number of major departmental events were cancelled including the SALGA Games and the KZN Youth Run. The department provided support to 40 elite athletes in the EADP, and 16 sport scholarships were given to learners who displayed exceptional sporting talent in prioritised codes of sport, as well as those who made a significant contribution to sport through coaching and administration. The scholarships provided for tuition, accommodation, technical support and nutrition.

### *Strategic interventions*

The department trained 75 water safety champions instead of the planned 110 water safety champions due to the department having to reprioritise its budget in response to the pandemic. The Siyabhukuda (Learn to Swim) Holiday programme was cancelled as a result of the imposed Covid-19 regulations which did not

allow the gathering of a large number of people. A total of 350 community clubs and organisations were provided with basic playing equipment. The department hosted gender equity programmes across all 11 districts in the province. These programmes were aimed at addressing the Gender Based Violence (GBV) scourge faced by the country during the national lockdown. The department hosted a high-level panel dialogue to discuss and devise solutions to issues that are faced by women in the sporting sector. These discussions included sport as a catalyst for challenging gender stereotypes, sport as a tool to raise awareness of violence against women and children, sport economy, among other discussions. These programmes were hosted during Women's month and mostly streamed through social media platforms.

#### ***Healthy lifestyles***

The department implemented its healthy lifestyle strategy through the implementation of various recreational events/programmes, such as the Big Walk and Aero-marathons (virtually and physically). These events were also used to raise awareness of GBV and Femicide and all other related incidents which undermine the safety of communities. The department promoted mass participation by encouraging people to participate in virtual races, such as the Comrades Marathon "Race the Legends" and the KZN Virtual Run which attracted over 49 000 participants. The department initially targeted to reach over 200 000 participants in 2020/21 in various mass participation programmes and events. This target was decreased to 60 000 due to the outbreak of the Covid-19 pandemic. The department registered 56 120 participants benefiting through Siyadlala mass participation programmes. A total of 180 Healthy Lifestyle Co-ordinators were provided with playing equipment to run activities in 153 hubs/wards. The MPSD grant was used to employ an additional 49 Healthy Lifestyle Co-ordinators to promote physical activities at the recreation sites and hubs.

### **3. Outlook for the 2021/22 financial year**

Section 3 looks at the key focus areas for 2021/22, outlining what the department is planning to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2021/22, the department will promote sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation, with an emphasis on delivering programmes at a ward level through a ward intervention programme. It is envisaged that the department will merge with the Department of Arts and Culture and a new organisational structure will be established. However, the departments are still in the initial stages of merging and the effective date of the merger is undetermined, at this stage.

#### ***Infrastructure planning and development***

The department plans to construct 11 multi-purpose courts in all 11 districts, and to install 11 children's play-gyms in Early Childhood Development (ECD) centres as part of the Learn and Play programme. In addition, the department will complete phase two of three district fitness complexes in the uMzimkhulu, Alfred Duma and uMhlathuze Municipalities and the completion of phase one of the Newcastle fitness centre, with final completion of the centre anticipated to be in 2024/25.

#### ***School sport***

The department will provide 400 schools with sport equipment and attire, as well as appoint 105 School Sport Co-ordinators on contract to support the delivery of the School Sport Programme through the MPSD grant. Training will be given to 475 educators and volunteers in coaching, technical officiating and team management.

#### ***Club development***

The department is targeting 225 wards for the provision of equipment and attire to 1 250 clubs. In addition, the department is targeting 150 age-group leagues, primarily in football. Focus will be heightened on the rural cricket programme in four hub centres and the programme will be provided with equipment, attire and transport. Through this programme, development coaches and administrators will be employed to deliver cricket coaching to over 35 000 participants. The rural sport programme will target 100 clubs in five selected traditional council areas with the aim of uplifting sport in rural areas, including farming communities.

### ***Academies and high-performance sport system***

The department will provide support to nine sport academies, such as the KwaMsane High Performance Centre in the uMkhanyakude Municipality. The KwaMsane High Performance Centre is part of the KZN High Performance Strategy which was introduced by the department as an intervention to improve the performance of athletes, coaches and teams in the province. The centre, which was completed in 2020/21, forms part of the KwaMsane Sports Complex which was completed in 2019/20. Various programmes will be introduced in 2021/22 in partnership with key stakeholders like the University of Zululand, the uMkhanyakude District Municipality, the Mtubatuba Local Municipality, KZN Sport Confederation, federations, professional clubs and schools. This centre is a sport facility used by football academies to develop talented players in the age-group 13-19 years. The department plans to make one of the nine sport focus schools an anchor tenant of the centre. The sport focus schools are situated in eThekweni, uMkhanyakude, Harry Gwala, uMgungundlovu and uMzinyathi Municipalities and their main purpose is to nurture and develop talented athletes identified through the school sport and club development talent identification programmes. A total of 500 athletes will be supported by the sport academies. The EADP will continue to promote transformation in sport through the implementation of talent optimisation, high performance programmes, as well as the provision of scientific and medical support to identified talented athletes. The department will offer the programme to 60 athletes across a spectrum of sporting codes such as athletics, aquatics, boxing, cycling, canoeing, netball and triathlon, and will provide high performance screening, testing and training, dietary and medical care.

### ***Community sport promotion and development***

The department will provide assistance to 30 sport federations and bodies in the form of transfer payments and *Goods and services*. In addition, the department will host departmental events, such as the District and Provincial Youth Run, KZN Virtual Run and SALGA Games to promote youth development and talent identification. The department is targeting to train 1 100 coaches, technical officials, and administrators in capacity building programmes. Scientific and medical services will be provided to 60 elite athletes through the EADP. Sport scholarships will be given to 20 young, high performing athletes to assist in retaining talent within the province.

### ***Strategic interventions***

The department will continue to implement the water safety programme by training a further 110 water safety champions, to reach 11 250 learners across the province. This is a progressive target as the entire programme will not be completed in one year. This programme was initiated in 2020/21 with the aim of being finalised in 2021/22. The department will support the Siyabhukuda (Learn to Swim) Holiday programme and provide support in the form of basic playing equipment to 350 community clubs and organisations outside of the formal sporting structures. Gender equity programmes will be hosted to promote women in sport during Women's month, and programmes for people with disabilities will be delivered in all 11 districts. The department will also focus on the Anti-GBV campaign to address the alarming rise of violence against women and children and moral regeneration through the Sport Against Crime programme. The department will continue to support boxing tournaments working together with the KZN Boxing Association and KZN Boxing Promoters Association. The department will work together with the KZN Karate Federation to provide basic self-defense classes in 11 districts. The department will also support road races held in the province. These road races promote a healthy lifestyle and play an important role for local athletes to qualify for international races such as the Comrades Marathon and the Two Oceans Marathon.

### ***Healthy lifestyles (Community recreation)***

The healthy lifestyle strategy for the province, developed in partnership with the DOH, targets all citizens. The Siyadlala Mass Participation programme aims to get the nation to play in an effort to address the country's lifestyle diseases, such as high blood pressure, obesity and diabetes, and is also a mechanism to fight against crime by encouraging youth to engage in meaningful sport and recreation programmes. The department is targeting to reach over 100 000 participants in 2021/22 in various mass participation programmes and events. The programme targets the youth, but specific recreational programmes will be aimed at senior citizens through the Golden Games, children from ECD centres and Indigenous Games Clubs. The department's "#Ichoose2Bactive" campaign involves mass participation across all recreation

activities, such as Indigenous Games tournaments, the Big Walk and Recreation Day. The National Youth Camp targets to bring together 200 youth from different backgrounds for dialogues 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 through the sport programme, such as community recreation and organised recreation.

#### ***Organised recreation***

The department is targeting seven programmes for the year, such as Indigenous Games, Golden Games, Traditional Horse Racing, Water Safety, the Work and Play employee programme, Recre-hab programme and Amabandla Games. The Recre-hab programme promotes rehabilitation of offenders through sport participation and dialogue. It also targets places of safety for women and children and encourages them to partake in therapeutic mental and physical activities such as outdoor camping, group physical and mental activities. Amabandla Games is a networking programme with faith based organisations to encourage the youth to adopt a positive lifestyle, such as playing recreational games.

### **4. Alignment of the budget to the NDP and MTSF**

The strategies and key deliverables of the department are aligned to its Strategic Plan which provides a path for the effective delivery of sport and recreation in the province.

The Strategic Plan and APP are aligned to the key deliverables in the National Sport and Recreation Plan (NSRP), NDP, PGDP, MTSF and other key priorities of government. The 2021/22 budget is the means to implement the department's Strategic Plan and APP. The department has committed resources to the key priorities of government as outlined below:

Priority 1: A Capable, Ethical and Developmental State.

Priority 2: Economic Transformation and Job Creation.

Priority 3: Education, Skills and Health.

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

Priority 5: Spatial Integration, Human Settlements and Local Government.

Priority 6: Social Cohesion and Safe Communities.

Priority 7: A Better Africa and World.

No new legislation or policies relating to Sport and Recreation have been introduced, and therefore no changes are proposed to the programmes, programme aims, objectives and outputs.

### **5. Reprioritisation**

No reprioritisation was undertaken across programmes. However, the department shifted some funds within Programme 1. An amount of R3.244 million was moved within *Goods and services* to correct the budget allocation for operating leases. The movement was from operating payments to operating leases. This movement is not visible in the tables as it is within *Goods and services*.

### **6. Procurement**

The department will continue to intensify its efforts to ensure that suppliers and service providers are paid in 30 days in line with Treasury Regulation 8.2.3. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective. The department will also continue to enhance its compliance checklist to cater for new changes and instructions issued by National Treasury from time to time. The department has continued to intensify its compliance with local content and production requirements by frequently accessing the office of the Chief Procurement Officer to ensure that new applicable designated sections are implemented. The department will continue to make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services. The department has embarked on a drive to aggressively implement Local Economic Development (LED) in order to ensure that local suppliers are empowered and participate in the growth of the local economy.

## 7. Receipts and financing

### 7.1 Summary of receipts and financing

Table 10.1 shows the sources of funding for Vote 10 over the seven-year period 2017/18 to 2023/24. The table also compares actual and budgeted receipts against actual and budgeted payments. In 2021/22, the department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces.

**Table 10.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	330 998	349 802	371 838	393 194	258 432	258 432	379 037	389 198	391 243
Conditional grants	112 592	102 151	107 120	88 023	38 219	38 219	96 317	92 726	86 105
<i>Mass Participation and Sport Development grant</i>	98 427	98 739	104 673	88 023	38 219	38 219	94 208	92 726	86 105
<i>EPWP Integrated Grant for Provinces</i>	2 000	2 000	-	-	-	-	-	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	12 165	1 412	2 447	-	-	-	2 109	-	-
<b>Total receipts</b>	<b>443 590</b>	<b>451 953</b>	<b>478 958</b>	<b>481 217</b>	<b>296 651</b>	<b>296 651</b>	<b>475 354</b>	<b>481 924</b>	<b>477 348</b>
<b>Total payments</b>	<b>437 088</b>	<b>460 154</b>	<b>481 147</b>	<b>481 217</b>	<b>298 028</b>	<b>298 028</b>	<b>475 629</b>	<b>481 924</b>	<b>477 348</b>
Surplus/(Deficit) before financing	6 502	(8 201)	(2 189)	-	(1 377)	(1 377)	(275)	-	-
Financing									
of which									
Provincial roll-overs	-	20 000	3 566	-	1 377	1 377	-	-	-
Provincial cash resources	20 363	675	-	-	-	-	275	-	-
<b>Surplus/(Deficit) after financing</b>	<b>26 865</b>	<b>12 474</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department was allocated R20 million for the construction of the sport development centre in 2017/18, with R10 million being suspended from 2015/16 and a further R10 million from 2016/17. In addition, the department received additional funding of R363 000 relating to sponsorships from various organisations toward the department's annual KZN Sport Awards. The budget was under-spent by R26.865 million in 2017/18, largely as a result of challenges experienced with regard to the construction of the sport development centre, as well as delays in the construction of some outdoor gyms and multi-purpose courts. In addition, transfers to various organisations were not effected as a result of non-compliance by these organisations with the departmental transfer policy.

In 2018/19, the department received R675 000 relating to sponsorships from various organisations toward the department's annual KZN Sport Awards. In addition, the department received a roll-over of R20 million from 2017/18 in respect of funding initially intended for the eThekweni Metro for the construction of the sport development centre. The Metro experienced challenges in terms of the site selected for the centre and the tenants at this location. The department therefore requested for a change in purpose of these funds, and that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness complexes in various municipalities. The budget was under-spent by R12.474 million mainly as a result of delays in filling budgeted critical vacant posts, as well as delays in the finalisation of a new lease contract for the Pietermaritzburg head office. In addition, the department did not transfer funds to the Newcastle Municipality for the construction of a fitness centre due to internal challenges within the municipality.

In 2019/20, the department received a roll-over of R3.566 million in respect of the lease contract for the Pietermaritzburg head office, and for advertisement of major departmental events. The lease contract between the service provider and DOPW was not signed at year-end. The department under-spent by R1.377 million in respect of *Machinery and equipment* due to non-delivery of computer equipment and software ordered from overseas before year-end, as well as non-delivery of motor vehicles ordered through DOT. The non-delivery of the computer equipment and software was as a result of delayed production caused by the Covid-19 outbreak.

In 2020/21, the department received a roll-over of R1.377 million against *Machinery and equipment* due to non-delivery of computer equipment and software ordered from overseas before year-end, as well as non-delivery of motor vehicles ordered through DOT. The department is projecting a balanced budget in 2020/21 as per the December IYM. The department's budget was reduced in the Special Adjustments Estimate in respect of both equitable share and conditional grant funding in response to the Covid-19 pandemic.

National Treasury effected budget cuts against the province over the 2021/22 MTEF resulting in the department's provincial equitable share and conditional grant allocation being cut. The equitable share budget cuts relate to the fact that the provincial budget was cut due to reductions made against the *Compensation of employees'* budget, with these cuts being from a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. There were also further fiscal consolidation cuts effected against the department's non-*Compensation of employees'* budget, but the bulk of the cuts were made against *Compensation of employees*. The MPSD grant increases by R2.005 million in 2021/22, while decreasing by R3.158 million and R9.779 million in 2022/23 and 2023/24, respectively. There is no allocation for the Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage.

## 7.2 Departmental receipts collection

Table 10.2 provides details of the revenue collection by this department from 2017/18 to 2023/24. Details of departmental receipts are presented in *Annexure – Vote 10: Sport and Recreation*.

**Table 10.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	192	250	141	190	190	190	200	210	220
Transfers received	300	375	275	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	696	419	-	248	248	387	262	275	287
Transactions in financial assets and liabilities	24	44	54	39	39	143	41	43	45
<b>Total</b>	<b>1 212</b>	<b>1 088</b>	<b>470</b>	<b>477</b>	<b>477</b>	<b>720</b>	<b>503</b>	<b>528</b>	<b>552</b>

*Sale of goods and services other than capital assets* comprises parking fees, commission on PERSAL deductions, and tender fees. The fluctuating trend and the marginal budget increase over the 2021/22 MTEF is due to the unpredictable nature of this revenue source.

*Transfers received* relates to sponsorships and donations received from various organisations toward the department's annual KZN Sport Awards. This category is usually not budgeted for as it is difficult to accurately project for.

Revenue against *Sale of capital assets* is derived from the sale of redundant motor vehicles and office equipment. The high collection in 2017/18 relates to the sale of redundant motor vehicles. The department budgets conservatively for this category over the MTEF as it depends on the volume of fleet, as well as the performance of auctions.

Revenue from *Transactions in financial assets and liabilities* relates to the recovery of prior years' expenditure such as salary over-payments and over-paid suppliers, breached bursary contracts, etc. The department is very conservative in terms of budgeting for this source due to its uncertain nature.

## 7.3 Donor funding – Nil

## 8. Payment summary

This section summarises the key assumptions, additional allocations, payments and budgeted estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 10: Sport and Recreation*.

### 8.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:



- All inflation related increases are based on CPI projections.
- National Treasury has not provided provinces with the budget for the cost-of-living adjustment over the 2021/22 MTEF. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. However, departments were required to make provision for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2020/21, will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

## 8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 10.3 shows amendments to provincial and equitable share funding received by the department over the three MTEF periods: 2019/20, 2020/21 and 2021/22, and excludes amendments made in respect of conditional grants.

**Table 10.3 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF**

	2019/20	2020/21	2021/22	2022/23	2023/24
<b>2019/20 MTEF period</b>	-	-	-	-	-
<b>2020/21 MTEF period</b>	-	(2 177)	(7 100)	(8 779)	(9 165)
Fiscal Consolidation and PES formula updates budget cuts		(1 245)	(6 098)	(8 779)	(9 165)
Adjustment to COE (due to revised CPI inflation projections)		(932)	(1 002)	-	-
<b>2021/22 MTEF period</b>			(30 704)	(39 995)	(56 834)
Fiscal Consolidation budget cut			(12 381)	(13 049)	(23 601)
Compensation of employees budget cut (wage freeze and fiscal consolidation)			(19 643)	(28 167)	(34 739)
Compensation of employees budget cut reversal due to CG COE			1 045	1 221	-
Adjustment to outer year			-	-	1 506
KZN Sport Awards sponsorship (collected in 2019/20)			275	-	-
<b>Total</b>	-	(2 177)	(37 804)	(48 774)	(65 999)

No amendments were made to the provincial equitable share funding received by the department over the 2019/20 MTEF.

In the 2020/21 MTEF, the department's budget was cut by R2.177 million, R7.100 million and R8.779 million over the MTEF due to fiscal consolidation cuts and the annual data updates to the PES formula, as well as the CPI inflation projections being revised downward. The department effected the budget cuts against Programme 2 under *Compensation of employees* and *Goods and services*.

National Treasury effected budget cuts against the province over the 2021/22 MTEF resulting in the department's provincial equitable share being reduced. These budget cuts relate to the fact that the provincial budget was cut due to reductions made against the *Compensation of employees* budget with the cuts being from a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. There were also further fiscal consolidation cuts effected against the department's non-*Compensation of employees* budget, but the bulk of the cuts are against *Compensation of employees*. In this regard, the department's budget was reduced by R30.704 million, R39.995 million and R56.834 million from 2021/22 to 2023/24, respectively.

The above budget cuts were offset by the following additional allocations over the 2021/22 MTEF:

- The department was allocated an amount of R275 000 in 2021/22 with respect to the KZN Sport Awards sponsorship which was received by the department in 2019/20.
- Amounts of R1.054 million and R1.221 million were allocated to the department as a reversal of the budget cuts made to the *Compensation of employees* budget against the provincial equitable share allocation. National Treasury recognised that some staff are remunerated from the conditional grant allocation. The department allocated these funds against *Compensation of employees* under Programme 1 and 2.
- R1.506 million was allocated in 2023/24 relating to an adjustment made to the outer year. This was allocated to Programme 1 against *Compensation of employees*.

### 8.3 Summary of programme and economic classification

The budget and programme structure of the department is aligned with the uniform budget and programme structure pertaining to Sport and Recreation prescribed by the Sport, Arts and Culture sector.

Tables 10.4 and 10.5 provide a summary of the Vote's expenditure and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

**Table 10.4 : Summary of payments and estimates by programme: Sport and Recreation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Administration	82 026	87 578	95 441	113 268	89 321	89 321	109 016	110 747	117 548
2. Sport and Recreation	355 062	372 576	385 706	367 949	208 707	208 707	366 613	371 177	359 800
<b>Total</b>	<b>437 088</b>	<b>460 154</b>	<b>481 147</b>	<b>481 217</b>	<b>298 028</b>	<b>298 028</b>	<b>475 629</b>	<b>481 924</b>	<b>477 348</b>

**Table 10.5 : Summary of payments and estimates by economic classification: Sport and Recreation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>342 252</b>	<b>347 451</b>	<b>386 729</b>	<b>371 939</b>	<b>234 547</b>	<b>233 280</b>	<b>364 507</b>	<b>368 976</b>	<b>374 278</b>
Compensation of employees	120 470	117 179	129 787	157 711	131 057	131 057	152 135	152 408	152 388
Goods and services	221 782	230 272	256 942	214 228	103 490	102 223	212 372	216 568	221 890
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>74 268</b>	<b>91 710</b>	<b>82 771</b>	<b>100 878</b>	<b>55 799</b>	<b>57 045</b>	<b>101 435</b>	<b>101 977</b>	<b>89 463</b>
Provinces and municipalities	28 101	47 927	41 159	53 841	31 484	31 484	53 851	53 861	41 365
Departmental agencies and accounts	274	308	300	481	343	343	513	548	572
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Non-profit institutions	40 512	38 702	35 189	39 326	19 535	20 660	39 261	39 332	39 018
Households	1 510	1 353	2 368	1 720	1 637	1 758	2 300	2 086	2 087
<b>Payments for capital assets</b>	<b>20 568</b>	<b>20 993</b>	<b>11 575</b>	<b>8 400</b>	<b>7 541</b>	<b>7 541</b>	<b>9 687</b>	<b>10 971</b>	<b>13 607</b>
Buildings and other fixed structures	17 093	15 092	10 127	4 550	1 717	1 717	5 116	6 966	7 312
Machinery and equipment	2 502	5 157	1 293	3 850	5 824	5 824	4 571	4 005	6 295
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	973	744	155	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>141</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>437 088</b>	<b>460 154</b>	<b>481 147</b>	<b>481 217</b>	<b>298 028</b>	<b>298 028</b>	<b>475 629</b>	<b>481 924</b>	<b>477 348</b>

The increase in Programme 1: Administration from 2018/19 to 2019/20 was attributed to the filling of critical vacant posts, such as the HOD and Chief Director: Corporate Services. The decrease in the 2020/21 Adjusted Appropriation is largely due to the budget cuts implemented in respect of both national and provincial response to the Covid-19 pandemic. The decrease was partly offset by a roll-over of R1.377million against *Machinery and equipment* due to the non-delivery of computer hardware and software ordered from overseas by year-end. The department's budget was cut by R10.750 million in 2020/21 and R14.781 million in 2022/23 under this programme against *Compensation of employees* and *Goods and services*. The cuts relate to the freezing of salary increases and fiscal consolidation. Despite the cuts, the budget increases over the MTEF and includes provision for the planned filling of 18 budgeted critical vacant posts, such as Director: Financial Management Support, Deputy Director: Logistics and Asset Support Services, State Accountant: Financial Planning and Web Management/Corporate Image Specialist. No posts were sacrificed due to budget cuts, and the department is filling all vacant posts as planned in 2021/22. It should be noted, though, that posts are being reviewed by both Heads of Departments of Sport and Recreation and Arts and Culture prior to filling, in preparation of the merger of these two departments.

The increase in Programme 2: Sport and Recreation in 2018/19 was due to a roll-over of R20 million for the renovation of sport facilities, including district fitness complexes in various municipalities. The decrease in the 2020/21 Adjusted Appropriation was attributed to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The department's budget was cut by R21.274 million in 2021/22 and R29.593 million in 2022/23 against *Compensation of employees*, *Goods and services* and

*Transfers and subsidies to: Non-profit institutions.* The cut against *Goods and services* was implemented against items such as advertising, communication, and travel and subsistence. The department will negotiate for lower rates for marketing the department's activities, and less travelling will be done by employees. Despite the budget cuts over the MTEF, the department has budgeted to fill six critical vacant posts, such as Deputy Director: Community Sport Promotion, Sport Promotion Co-ordinator and Administration Assistant. No posts were sacrificed due to budget cuts, the department is filling all vacant posts as planned in 2021/22. In addition, the budget provides for the filling of 321 Healthy Lifestyle Co-ordinators and School Sport Co-ordinators against the Social Sector EPWP Incentive Grant for Provinces and MPSD grant. The MPSD grant was cut by R3.158 million in 2022/23 and R9.779 million in 2023/24 against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Non-profit institutions*. This explains the decrease in the outer year.

*Compensation of employees* fluctuates over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation is attributed to the significant budget cuts that were implemented against this category. The cuts relate to the freezing of salary increases as instructed by National Treasury. In addition, the department did not fill eleven critical vacant posts as a result of the Covid-19 pandemic. National Treasury has not provided provinces with the budget for the cost of living adjustment over the 2021/22 MTEF. The department's *Compensation of employees*' budget increases by 15.3 per cent in 2021/22, 0.1 per cent in 2022/23 and negative 0.2 per cent in 2023/24. The high growth in 2021/22 is attributed to the department's plan of filling 24 critical vacant posts, as well as 321 contract worker posts against the Social Sector EPWP Incentive Grant for Provinces and the MPSD grant and interns. The decrease in the outer year is attributed to the decrease against the MPSD grant implemented against this category. The growth in the outer years is lower than the required 1.5 per cent pay progression required but this is dependent on whether all 24 vacant posts are filled in 2021/22, and this will be reviewed by the department in the next budget process. The reduction in the equitable share has no impact on the number of posts that the department can fill, as these cuts relate only to cost-of-living adjustments.

*Goods and services* fluctuates over the seven-year period. The increase in 2019/20 was due to the reprioritisation of funds from *Compensation of employees* in respect of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Champion, as well as the purchase of sport equipment and attire which were under-budgeted for. The decrease in the 2020/21 Adjusted Appropriation is attributed to the budget cuts to provide for the national and provincial response to the Covid-19 pandemic. The department cancelled some departmental events planned to take place in 2020/21, such as the District and Provincial Schools Winter Games and Dundee July. In addition, the department reduced the budget for major events, such as provincial and national tournaments, Indigenous Games, as well as National Championships. Although the department implemented the budget cuts over the 2021/22 MTEF as a result of fiscal consolidation, the department will continue hosting sport programmes/events, however, at a reduced magnitude, and will reduce the procurement of goods and services for various sport federations and community outreach projects, such as the National Youth Run, the Comrades Marathon, Mandela Day Marathon and Golden Games.

*Transfers and subsidies to: Provinces and municipalities* relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts implemented against the construction of hub fitness centres in municipalities, such as Ugu, uMzinyathi, Zululand and uMkhanyakude, in response to the Covid-19 pandemic. The growth over the MTEF relates to the construction of four new rural cricket hub centres in uMhlathuze, uMzimkhulu, Alfred Duma and Newcastle Municipalities.

*Transfers and subsidies to: Departmental agencies and accounts* relates to payments to the Tourism and Hospitality, Education and Training Authority (THETA) in respect of the skills development levy, which is dependent on the number of posts filled, hence the increase over the MTEF. This category also provides for payment of television licences for the department.

*Transfers and subsidies to: Public corporations and private enterprises* fluctuates over the seven-year period. The increase in 2019/20 is attributed to compliance by most of the sport federations/entities, such as Richards Bay, Maritzburg United, Real Kings and Royal Eagles, with the departmental transfer policy which meant that planned transfers could be made. The decrease in the 2020/21 Adjusted Appropriation is

due to the budget cuts effected in 2020/21 to provide for the response to the Covid-19 pandemic. The department reduced the transfers for each football club by R185 000 in 2020/21, meaning that the clubs had to scale down on their operational costs. The allocations over the MTEF provide for the continued transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club. The category was not affected by the previously mentioned budget cuts.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The decrease in 2019/20 was attributed to the non-compliance of some sport federations/entities with the departmental transfer policy, including the non-submission of tax clearance forms. This resulted in the department reducing some transfers. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The department cancelled various sporting events and programmes, such as the Provincial Youth Run in that year as the lockdown regulations restricted the gathering of people. The MTEF allocations cater for the continued transfers to sporting federations and sporting bodies, such as KZN Cycling, KZN Ruby Union, KZN Sports Confederation and The Prime Trust. Part of the decrease against the MPSD grant was effected against this category in 2022/23. The impact of the reductions is that the KZN Sports Confederation will have to scale down on the programmes implemented on behalf of the department.

*Transfers and subsidies to: Households* caters for staff exit costs, sponsorships, as well as external bursary payments. The decrease in the 2020/21 Adjusted Appropriation is attributed to the budget cuts implemented to provide for the response to the Covid-19 pandemic and these cuts were made against sponsorships for awardees participating in sport events, such as the Mandela Day Marathon. Many sporting events were cancelled due to the national lockdown. This decrease was offset by payments for staff exit costs. The MTEF allocations relate to external bursary payments, staff exit costs, as well as sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon.

*Buildings and other fixed structures* caters for the establishment of the department's district offices in 2017/18, as well as the construction of sport facilities by the department, such as multi-purpose courts, outdoor gyms, kick-about fields and hub centres. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts implemented in response to the Covid-19 pandemic. The department did not construct various sport facilities, such as Gym-in-a-box, as mentioned. The lower allocations over the MTEF are due to a change in the department's strategy from constructing kick-about fields themselves, to using municipalities as implementing agents. The MTEF allocations cater for the construction of various sport facilities such as Gym-in-a-box.

*Machinery and equipment* decreased in 2019/20 due to non-delivery by year-end of computer equipment and software ordered from overseas, as well as non-delivery of motor vehicles ordered from DOT as a result of delayed production caused by the Covid-19 outbreak. The department received a roll-over of R1.377 million in the 2020/21 Adjusted Appropriation. The MTEF caters for the purchase of office equipment and furniture for new staff, as well as the replacement of old office equipment and furniture.

*Software and other intangible assets* reflects high spending in 2017/18 in respect of the purchase of software. The lower expenditure in 2018/19 is largely attributed to the department not setting up any new district offices in that year, hence not purchasing new software. The department will not be purchasing any new capital software over the 2021/22 MTEF, but is planning on renewing existing software and this is budgeted for under *Goods and services*.

Spending against *Payments for financial assets* relates to the write-off of staff debts.

#### **8.4 Summary of conditional grant payments and estimates**

Tables 10.6 and 10.7 summarise payments and estimates in respect of the MPSD grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. Note that the historical figures set out in Table 10.6 reflect actual expenditure, and should not be compared to those reflected in Table 10.1, which represent the actual receipts per grant. Further details are given in *Annexure – Vote 10: Sport and Recreation*.

Table 10.6 : Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mass Participation and Sport Development grant	98 427	98 739	104 673	88 023	38 219	38 219	94 208	92 726	86 105
EPWP Integrated Grant for Provinces	2 000	2 000	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	12 165	1 412	2 447	-	-	-	2 109	-	-
<b>Total</b>	<b>112 592</b>	<b>102 151</b>	<b>107 120</b>	<b>88 023</b>	<b>38 219</b>	<b>38 219</b>	<b>96 317</b>	<b>92 726</b>	<b>86 105</b>

Table 10.7 : Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>102 403</b>	<b>91 944</b>	<b>99 199</b>	<b>79 582</b>	<b>35 050</b>	<b>34 300</b>	<b>87 691</b>	<b>84 145</b>	<b>77 722</b>
Compensation of employees	20 920	10 904	13 357	11 509	8 967	8 967	14 543	12 213	11 223
Goods and services	81 483	81 040	85 842	68 073	26 083	25 333	73 148	71 932	66 499
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 189</b>	<b>10 207</b>	<b>7 921</b>	<b>8 441</b>	<b>3 169</b>	<b>3 919</b>	<b>8 626</b>	<b>8 581</b>	<b>8 383</b>
Provinces and municipalities	2 000	1 700	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 189	8 507	7 921	8 441	3 169	3 919	8 626	8 581	8 383
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>112 592</b>	<b>102 151</b>	<b>107 120</b>	<b>88 023</b>	<b>38 219</b>	<b>38 219</b>	<b>96 317</b>	<b>92 726</b>	<b>86 105</b>

The MPSD grant showed a fairly flat trend from 2017/18 to 2019/20 due to fiscal consolidation budget cuts. This grant is allocated against Programme 2 under the Sport, Recreation and School Sport sub-programmes. The MPSD grant was increased by R2.005 million in 2021/22 and decreased by R3.158 million and R9.779 million in the outer years, as discussed below:

- *Compensation of employees* was cut by R472 000 in 2022/23 with carry-through. The impact of the cuts is that the department will reduce the number of volunteers appointed through the MPSD grant from 321 to 302 over the MTEF.
- *Goods and services* was cut by R2.591 million in 2022/23, with carry-through. The department reduced the budget for major events hosted by the department such as Provincial and National Tournaments, Indigenous Games, as well as National Championships. The department will continue hosting sport programmes/events, however, on a reduced magnitude, and will reduce the procurement of goods and services for various sport federations and community outreach projects, as mentioned.
- *Transfers and subsidies to: Non-profit institutions* was cut by R45 000 in 2022/23 and R198 000 in 2023/24. The KZN Sport Confederation will scale down on the programmes implemented on behalf of the department.

The EPWP Integrated Grant for Provinces provided for the maintenance of sport facilities constructed by the department. The municipalities employed maintenance staff to maintain the sport facilities. The department did not receive an allocation in respect of this grant from 2019/20 onward. This was largely due to the slow spending trend against this grant in 2018/19 as a result of delays in the finalisation of SLAs between the department and the municipalities. This grant is incentive based

The Social Sector EPWP Incentive Grant for Provinces provides for the employment of volunteers as contract workers. No funds were allocated to the department in respect of this grant in 2020/21. In 2021/22, the department will use the allocation of R2.109 million for the appointment of 80 volunteers through this grant. Volunteers are also appointed through the equitable share. This grant is not allocated in the outer years, at this stage.

The decrease in the 2020/21 Adjusted Appropriation against *Compensation of employees* was due to the reduced number of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators appointed from 227 to 217. The decrease in the outer years is due to cuts against the MPSD grant, as well as non-allocation for the Social Sector EPWP Incentive Grant for Provinces. The department reduced the number of Healthy Lifestyle Co-ordinators and School Sport Co-ordinators appointed from 301 to 282 over the MTEF

The decrease in the 2020/21 Adjusted Appropriation against *Goods and services* relates to the budget cuts against the MPSD grant in response to the Covid-19 pandemic. The department cancelled various sport programmes, such as the District and Provincial Schools Winter Games and Dundee July, and this was because the lockdown regulations meant that large gatherings were prohibited. The allocations over the MTEF will continue to cater for the implementation of the School Sport Programme which involves the purchase of sport attire, kits, as well as hosting of sport tournaments, such as the Provincial Top Schools Tournament, which are hosted in every district for various sport codes, such as tennis, netball, volleyball, and cricket. The decrease in the outer year is attributed to the decrease against the MPSD grant implemented against this category.

*Transfers and subsidies to: Provinces and municipalities* relates to transfers to municipalities for the maintenance of sport fields constructed by the department. The department utilised the EPWP Integrated Grant for Provinces for transfers to municipalities for the maintenance of sport facilities constructed by the department in 2017/18 and 2018/19. The department has allocated equitable share funding for the maintenance of sport fields by municipalities over the MTEF.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts in response to the Covid-19 pandemic. The decrease in the outer years is due to the budget cuts against the MPSD grant. In this regard, the department reduced the transfer to the KZN Sports Confederation by R95 000 in 2022/23. The implication is that the KZN Sports Confederation will scale down on the programmes implemented on behalf of the department.

## 8.5 Summary of infrastructure payments and estimates

Table 10.8 illustrates infrastructure spending over the seven-year period. The infrastructure budget of the department fluctuates over the seven-year period.

Further details of the department's infrastructure payments and estimates are presented in the *2021/22 Estimates of Capital Expenditure*.

The 2020/21 Main Appropriation against *New infrastructure assets: Capital* was inadvertently stated as R4.450 million instead of R4.550 million in the *2021 EPRE* and this is now being corrected.

**Table 10.8 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets: Capital</b>	<b>17 093</b>	<b>15 092</b>	<b>10 127</b>	<b>4 550</b>	<b>1 717</b>	<b>1 717</b>	<b>5 116</b>	<b>6 966</b>	<b>7 312</b>
<b>Infrastructure transfers</b>	<b>28 080</b>	<b>47 865</b>	<b>41 142</b>	<b>53 787</b>	<b>31 437</b>	<b>31 437</b>	<b>53 787</b>	<b>53 787</b>	<b>41 288</b>
Infrastructure transfers: Current	2 000	1 700	450	900	900	900	900	900	900
Infrastructure transfers: Capital	26 080	46 165	40 692	52 887	30 537	30 537	52 887	52 887	40 388
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>6 703</b>	<b>5 105</b>	<b>9 339</b>	<b>8 909</b>	<b>6 620</b>	<b>6 620</b>	<b>8 246</b>	<b>9 446</b>	<b>9 582</b>
<b>Non infrastructure<sup>1</sup></b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>51 876</b>	<b>68 062</b>	<b>60 608</b>	<b>67 246</b>	<b>39 774</b>	<b>39 774</b>	<b>67 149</b>	<b>70 199</b>	<b>58 182</b>
<i>Capital infrastructure</i>	43 173	61 257	50 819	57 437	32 254	32 254	58 003	59 853	47 700
<i>Current infrastructure</i>	8 703	6 805	9 789	9 809	7 520	7 520	9 146	10 346	10 482

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it is included in the overall total

Spending against *New infrastructure assets: Capital* fluctuates over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation is attributed to the implementation of the budget cuts against the construction of various sport facilities, such as Gym-in-a-box. These sport facilities were not constructed

in 2020/21 as planned, as a result of the Covid-19 pandemic and the budget cuts made to provide for the national and provincial response to the pandemic. The department anticipates that the construction of these sport facilities will now commence in 2021/22. The department plans to construct 11 multi-purpose courts in all 11 districts, and install 11 children's play-gyms in ECD centres and the construction of Gym-in-a-box have been put on hold in 2021/22 MTEF. This explains the increase over the 2021/22 MTEF.

*Infrastructure transfers: Current* is in respect of maintenance grants paid to municipalities for the upkeep of sport facilities constructed by the department. The department has allocated equitable share funding toward the maintenance of sport facilities in the Mtubatuba, uMvoti, Big Five Hlabisa and uMfolozi Municipalities over the MTEF.

*Infrastructure transfers: Capital* relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The decrease in the 2020/21 Adjusted Appropriation is attributed to the budget cuts to provide for the response to the Covid-19 pandemic. The department halted the construction of hub fitness centres in municipalities, such as Ugu, uMzinyathi, Zululand and uMkhanyakude, as mentioned. The allocations over the 2021/22 MTEF provide for the construction of four new rural cricket hub centres in the uMhlathuze, uMzimkhulu, Alfred Duma and Newcastle Municipalities. The increase in allocation over the MTEF is due to a change in the department's strategy of constructing kick-about fields themselves, to using municipalities as implementing agents.

*Infrastructure: Leases* relates to the leasing of buildings for use by the department's district offices and head office. The increase over the 2021/22 MTEF is attributed to the leasing of a new building in the uMkhanyakude Municipality for use as a district office.

## **8.6 Summary of Public Private Partnerships – Nil**

## **8.7 Transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities**

Table 10.9 indicates the transfer payments that the department makes to other entities and sporting organisations for the promotion and development of sport and recreation in the province.

The department transfers funds to various entities. These transfers fall under *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises*. The department allocates funds to sporting organisations only once they have met all requirements for the transfer to be effected. The department receives business plans from these organisations and, based on these plans, funds are allocated for transfer payments and this accounts for the fluctuating trends.

Spending against transfers to sporting federations and other sporting bodies fluctuates over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation is attributed to the budget cuts in response to the Covid-19 pandemic.

The MTEF allocations provide for the continued transfers to football clubs, such as Maritzburg United Football Club, as well as sporting federations and sporting bodies, such as KZN Cycling, KZN Ruby Union, KZN Sports Confederation and The Prime Trust.

In 2022/23, an amount of R95 000 was cut against *Non-profit institutions* against the KZN Sports Confederation due to fiscal consolidation. The impact of the reduction is that the KZN Sports Confederation will scale down on the programmes implemented on behalf of the department.

**Table 10.9 : Summary of transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Transfers to public entities</b>		-	-	-	-	-	-	-	-	-
<b>Transfers to other entities</b>		<b>44 383</b>	<b>42 122</b>	<b>38 944</b>	<b>44 836</b>	<b>22 335</b>	<b>23 460</b>	<b>44 771</b>	<b>45 482</b>	<b>45 439</b>
	Amazulu Trust	553	570	585	585	-	-	585	585	585
	Coastal Horse Care Unit	300	325	340	400	350	350	400	400	400
	Comrades Marathon (AIMS Congress)	200	500	1 470	1 500	1 350	1 350	1 500	1 500	1 500
	Cycling SA	10 323	-	-	-	-	-	-	-	-
	Dare to Dream	150	200	210	210	-	-	210	210	210
	Drakensburg Productions	-	-	2 000	2 000	-	-	2 000	2 250	2 000
	Girls only	200	200	-	-	-	-	-	-	-
	Golden Arrows Football Club	553	570	585	585	-	-	585	650	737
	KZN Academy of Sport	2 500	1 750	-	1 250	-	-	1 250	1 250	1 250
	KZN Aquatics Association	2 000	2 200	1 950	1 900	950	950	1 900	2 006	1 900
	KZN Athletics Association	5 000	4 800	-	1 900	-	-	1 900	1 900	1 900
	KZN Canoe Union	1 300	1 300	1 750	1 750	800	800	1 750	1 750	1 750
	KZN Cricket Union (Coastal)	2 000	2 000	1 900	2 000	1 125	1 125	2 000	2 000	2 000
	KZN Cricket/Academy	-	-	400	270	200	200	270	270	270
	KZN Cycling	-	6 000	6 500	6 500	2 400	2 400	6 500	6 500	6 500
	KZN Disability Sport (KZNDISSA)	1 000	1 800	1 000	1 500	-	-	1 500	1 500	1 500
	KZN Golf Union	250	250	350	350	200	200	350	350	350
	KZN Gymnastics	-	-	-	125	-	-	125	125	125
	KZN Indigenous Games Association	250	300	320	350	350	350	350	350	350
	KZN Lifesaving	200	250	250	250	50	50	250	250	250
	KZN Lovelife	150	-	-	-	-	-	-	-	-
	KZN Netball	1 000	1 800	1 900	1 900	1 175	1 175	1 900	1 900	1 900
	KZN Olympic Style Boxing	1 000	1 200	1 250	1 250	650	650	1 250	1 250	1 250
	KZN Rowing	200	200	200	200	-	75	200	200	200
	KZN Rugby Union	2 000	1 800	2 550	2 580	1 375	1 375	2 580	2 580	2 580
	KZN Sailing	400	400	200	200	50	50	200	200	200
	KZN Sports Confederation	2 689	2 957	3 829	5 021	5 060	5 060	4 956	4 912	4 713
	KZN Tennis Association	200	300	350	350	-	-	350	350	350
	KZN Horse Riding Association	-	-	-	-	-	300	-	-	-
	LHC Foundation Trust (I-Care)	150	200	210	210	-	-	210	210	210
	Lifesaving SA	-	-	1 000	-	-	-	-	-	-
	Maritzburg United Football Club	553	570	585	585	-	-	585	650	736
	Midlands Academy	1 000	1 000	-	1 000	-	750	1 000	1 000	1 000
	Natal Canoe Club (Duzi Canoe Marathon & Academy)	350	-	-	-	-	-	-	-	-
	Othongati Football Club	553	570	-	585	-	-	585	650	737
	Real Kings Football Club	553	570	-	585	-	-	585	650	737
	Richards Bay Football Club	553	570	585	585	-	-	585	650	737
	Roseland's Trust (Butterfly Project)	-	-	25	25	-	-	25	25	25
	Royal Eagles Football Club	553	570	-	585	-	-	585	650	737
	SAFA - Amajuba	200	200	250	250	-	-	250	250	250
	SAFA - Zululand	200	200	250	250	150	150	250	250	250
	Sail Africa	-	-	200	200	150	150	200	200	200
	The Prime Trust	5 500	6 000	5 950	5 050	3 150	3 150	5 050	5 059	5 050
	The Premier Soccer League	-	-	-	-	2 800	2 800	-	-	-
<b>Total</b>		<b>44 383</b>	<b>42 122</b>	<b>38 944</b>	<b>44 836</b>	<b>22 335</b>	<b>23 460</b>	<b>44 771</b>	<b>45 482</b>	<b>45 439</b>

## 8.8 Transfers to local government

Tables 10.10 and 10.11 indicate transfers made to local government by category and by grant name. Details per municipality are reflected in *Annexure – Vote 10: Sport and Recreation*. The transfers against the three categories cater for payments to municipalities as implementing agents for the construction of sport and recreation facilities, as well as maintenance of sport facilities. It should be noted that transfers to local government include funds in respect of motor vehicle licences. These funds will not be transferred to any municipality, hence, the amounts are not reflected in Tables 10.10 and 10.11.

**Table 10.10 : Summary of departmental transfers to local government by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	28 080	47 865	41 142	31 437	31 437	31 437	53 787	53 787	41 288
Category C	-	-	-	22 350	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>28 080</b>	<b>47 865</b>	<b>41 142</b>	<b>53 787</b>	<b>31 437</b>	<b>31 437</b>	<b>53 787</b>	<b>53 787</b>	<b>41 288</b>

**Table 10.11 : Summary of departmental transfers to local government by grant name**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Maintenance grant	2.2 Sport	2 000	1 700	450	900	900	900	900	900	
Infrastructure	2.2 Sport	26 080	46 165	40 962	52 887	30 537	30 537	52 887	40 388	
<b>Total</b>		<b>28 080</b>	<b>47 865</b>	<b>41 412</b>	<b>53 787</b>	<b>31 437</b>	<b>31 437</b>	<b>53 787</b>	<b>41 288</b>	



Category B relates to transfers to municipalities for the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The increase in 2018/19 is attributed to a roll-over of R20 million initially intended for the eThekweni Metro for the construction of the sport development centre, as mentioned. The allocations over the 2021/22 MTEF provide for the construction of four new rural cricket hub centres in the uMhlathuze, uMzimkhulu, Alfred Duma and Newcastle Municipalities.

*Maintenance grant* caters for transfers to municipalities for the upkeep of sport facilities constructed by the department. The MTEF allocations cater for the maintenance of sport facilities in the Big Five Hlabisa, uMvoti, uMfolozi and the Mtubatuba Municipalities.

*Infrastructure* relates to funds transferred to municipalities for the construction of sport facilities. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts to provide for the response to the Covid-19 pandemic. The allocations over the 2021/22 MTEF provide for the construction of four new rural cricket hub centres in uMhlathuze, uMzimkhulu, Alfred Duma and Newcastle Municipalities.

## 8.9 Transfers and subsidies

Table 10.12 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2017/18 to 2023/24 for the category as a whole.

**Table 10.12 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>1. Administration</b>	<b>546</b>	<b>417</b>	<b>747</b>	<b>535</b>	<b>390</b>	<b>506</b>	<b>577</b>	<b>622</b>	<b>649</b>
Provinces and municipalities	21	62	17	54	47	47	64	74	77
Motor vehicle licences	21	62	17	54	47	47	64	74	77
Departmental agencies and accounts	274	308	300	481	343	343	513	548	572
Skills Development Levy -THETA	274	307	299	475	337	337	507	542	566
SABC-TV licences	-	1	1	6	6	6	6	6	6
Households	251	47	430	-	-	116	-	-	-
Staff exit costs	229	26	429	-	-	114	-	-	-
Claims against the state	22	21	1	-	-	2	-	-	-
<b>2. Sport and Recreation</b>	<b>73 722</b>	<b>91 293</b>	<b>82 024</b>	<b>100 343</b>	<b>55 409</b>	<b>56 539</b>	<b>100 858</b>	<b>101 355</b>	<b>88 814</b>
Provinces and municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Sport facilities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Public corporations and private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Non-profit institutions	40 512	38 702	35 189	39 326	19 535	20 660	39 261	39 332	39 018
Sport federations	40 512	38 702	35 189	39 326	19 535	20 660	39 261	39 332	39 018
Households	1 259	1 306	1 938	1 720	1 637	1 642	2 300	2 086	2 087
Staff exit costs	264	97	1 079	-	737	742	250	250	250
Sponsorships	610	670	671	1 100	500	500	1 400	1 136	1 137
External bursaries	385	539	188	620	400	400	650	700	700
<b>Total</b>	<b>74 268</b>	<b>91 710</b>	<b>82 771</b>	<b>100 878</b>	<b>55 799</b>	<b>57 045</b>	<b>101 435</b>	<b>101 977</b>	<b>89 463</b>

*Transfers and subsidies* under Programme 1 fluctuates over the seven-year period:

- *Provinces and municipalities* relates to motor vehicle licences.
- *Departmental agencies and accounts* relates to payments to THETA in respect of the skills development levy, which is dependent on the number of posts filled, hence the increase over the MTEF, as well as payment of television licences for the department.
- *Households* caters for staff exit costs, as well as claims against the state, such as insurance claims.

*Transfers and subsidies* under Programme 2 fluctuates over the seven-year period. The MTEF allocations are explained as follows:

- *Provinces and municipalities* caters for the construction of new sport facilities, such as sport fields, with municipalities as implementing agents. The allocations over the 2021/22 MTEF provide for the construction of four new rural cricket hub centres in the uMhlathuze, uMzimkhulu, Alfred Duma and Newcastle Municipalities.

- *Public corporations and private enterprises* fluctuates over the seven-year period. The increase in 2019/20 is attributed to compliance by most of the sport federations/entities, such as Richards Bay, Maritzburg United, Real Kings and Royal Eagles, with the departmental transfer policy which meant that planned transfers could be made. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts effected to provide for the response to the Covid-19 pandemic. The department reduced the transfers for each football club by R185 000 in 2020/21, meaning that the clubs had to scale down on their operational costs. The allocations over the MTEF provide for the continued transfers to football clubs, as mentioned.
- *Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The decrease in 2019/20 was attributed to the non-compliance of some sport federations/entities with the departmental transfer policy, including the non-submission of tax clearance forms. This resulted in the department reducing some transfers. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The department cancelled various sporting events and programmes, such as the Provincial Youth Run in that year as the lockdown regulations restricted the gathering of people. The MTEF allocations cater for the continued transfers to sporting federations and sporting bodies, such as KZN Cycling, KZN Ruby Union, KZN Sports Confederation and The Prime Trust. Part of the decrease against the MPSD grant was effected against this category in 2022/23 against the KZN Sports Confederation. The impact of the cut is that the KZN Sports Confederation will have to scale down on the programmes implemented on behalf of the department, as mentioned.
- *Households* caters for staff exit costs, sponsorships, as well as external bursary payments. The decrease in the 2020/21 Adjusted Appropriation is attributed to the budget cuts implemented to provide for the response to the Covid-19 pandemic and these cuts were made against sponsorships for awardees participating in sport events, such as the Mandela Day Marathon. Many sporting events were cancelled due to the national lockdown. This decrease was offset by payments for staff exit costs. The increase in 2021/22 against sponsorships is attributed to R275 000 allocated for the KZN Sport Awards sponsorship, which was received by the department in 2019/20. The MTEF allocations relate to external bursary payments, staff exit costs, as well as sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon.

## 9. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1 and Programme 2. The programmes are aligned to the uniform budget and programme structure for Sport and Recreation as prescribed by the Sport, Arts and Culture sector. The expenditure and budgeted estimates for each of these programmes are also summarised in terms of economic classification, details of which are presented in *Annexure – Vote 10: Sport and Recreation*.

### 9.1 Programme 1: Administration

The purpose of Programme 1 is to provide overall management of the department. The programme's aim includes management of the department through the office of the HOD and the provision of financial management, human resource services, administration services, and security and communication services. This programme was cut by R10.750 million and R14.781 million in 2021/22 and 2022/23, respectively, with carry-through. The department implemented the cuts against *Compensation of employees* and *Goods and services*. Tables 10.13 and 10.14 summarise payments and estimates relating to 2017/18 to 2023/24.

**Table 10.13 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Corporate Services	82 026	87 578	95 441	113 268	89 321	89 321	109 016	110 747	117 548
<b>Total</b>	<b>82 026</b>	<b>87 578</b>	<b>95 441</b>	<b>113 268</b>	<b>89 321</b>	<b>89 321</b>	<b>109 016</b>	<b>110 747</b>	<b>117 548</b>

Table 10.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	77 571	81 260	93 174	108 883	82 966	82 829	103 868	106 120	110 604
Compensation of employees	33 222	35 169	40 097	57 113	44 257	44 257	53 987	54 483	55 304
Goods and services	44 349	46 091	53 077	51 770	38 709	38 572	49 881	51 637	55 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>546</b>	<b>417</b>	<b>747</b>	<b>535</b>	<b>390</b>	<b>506</b>	<b>577</b>	<b>622</b>	<b>649</b>
Provinces and municipalities	21	62	17	54	47	47	64	74	77
Departmental agencies and accounts	274	308	300	481	343	343	513	548	572
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	251	47	430	-	-	116	-	-	-
<b>Payments for capital assets</b>	<b>3 909</b>	<b>5 901</b>	<b>1 448</b>	<b>3 850</b>	<b>5 824</b>	<b>5 824</b>	<b>4 571</b>	<b>4 005</b>	<b>6 295</b>
Buildings and other fixed structures	434	-	-	-	-	-	-	-	-
Machinery and equipment	2 502	5 157	1 293	3 850	5 824	5 824	4 571	4 005	6 295
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	973	744	155	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>141</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>82 026</b>	<b>87 578</b>	<b>95 441</b>	<b>113 268</b>	<b>89 321</b>	<b>89 321</b>	<b>109 016</b>	<b>110 747</b>	<b>117 548</b>

The sub-programme: Corporate Services provides for the effective administration of the department. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts implemented as a result of the Covid-19 outbreak. In addition, the reduction was due to National Treasury effecting further budget cuts relating to no annual salary increases being made for public servants in 2020/21 against *Compensation of employees*. The department implemented the full cut in 2020/21 against *Compensation of employees*. The decrease was partly offset by a roll-over of R1.377 million against *Machinery and equipment* for computer hardware and software ordered in the previous year but delivered in 2020/21. The increase over the MTEF caters for the planned filling of 18 budgeted critical vacant posts, such as Director: Financial Management Support, Deputy Director: Logistics and Asset Support Services, State Accountant: Financial Planning and Web Management/Corporate Image Specialist. The department effected these budget cuts against *Compensation of employees* and *Goods and services*, as explained below.

*Compensation of employees* increases over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The growth in 2021/22 is 20.9 per cent, 0.9 per cent in 2022/23 and 1.5 per cent in 2023/24. The high growth in 2021/22 is attributed to the department's plan of filling 18 critical vacant posts, as mentioned above. These posts were agreed to be filled by the HODs of both Sport and Recreation and Arts and Culture. As mentioned, the department is to merge with the Department of Arts and Culture and a new organisational structure is to be established. The departments are still in the initial stages of merging and the effective date of the merger is undetermined. The growth in the outer years is lower than the required 1.5 per cent pay progression required but this is dependent on progress with the filling of the above-mentioned posts, and this will be reviewed by the department in the next budget process. It is noted that the reduction has no impact on the number of posts to be filled over the MTEF, at this stage, but was effected against the cost-of-living adjustment.

*Goods and services* caters for the operational costs of running the head office, as well as the district offices, such as operating leases, audit costs, security and cleaning services. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts implemented in response to the Covid-19 pandemic. In addition, the department implemented budget cuts against this category over the MTEF against items such as advertising, communication, and travel and subsistence. The department will negotiate for lower rates for marketing of the department's activities, and less travelling will be done by employees. The allocations over the MTEF cater for the continued operational costs of running the head office, and district offices, as well as operating leases of buildings. The MTEF allocations also provide for an increase in infrastructure leases attributed to the leasing of a new building in the uMkhanyakude Municipality for use as a district office, as discussed in Section 8.



Table 10.16 : Summary of payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>264 681</b>	<b>266 191</b>	<b>293 555</b>	<b>263 056</b>	<b>151 581</b>	<b>150 451</b>	<b>260 639</b>	<b>262 856</b>	<b>263 674</b>
Compensation of employees	87 248	82 010	89 690	100 598	86 800	86 800	98 148	97 925	97 084
Goods and services	177 433	184 181	203 865	162 458	64 781	63 651	162 491	164 931	166 590
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>73 722</b>	<b>91 293</b>	<b>82 024</b>	<b>100 343</b>	<b>55 409</b>	<b>56 539</b>	<b>100 858</b>	<b>101 355</b>	<b>88 814</b>
Provinces and municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Non-profit institutions	40 512	38 702	35 189	39 326	19 535	20 660	39 261	39 332	39 018
Households	1 259	1 306	1 938	1 720	1 637	1 642	2 300	2 086	2 087
<b>Payments for capital assets</b>	<b>16 659</b>	<b>15 092</b>	<b>10 127</b>	<b>4 550</b>	<b>1 717</b>	<b>1 717</b>	<b>5 116</b>	<b>6 966</b>	<b>7 312</b>
Buildings and other fixed structures	16 659	15 092	10 127	4 550	1 717	1 717	5 116	6 966	7 312
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>355 062</b>	<b>372 576</b>	<b>385 706</b>	<b>367 949</b>	<b>208 707</b>	<b>208 707</b>	<b>366 613</b>	<b>371 177</b>	<b>359 800</b>

The sub-programme: Management caters for development, transformation and empowerment in order to ensure high performance by athletes through the delivery of sustainable sport and recreation programmes. This sub-programme also provides for the managerial oversight functions for the programme, and houses the *Compensation of employees* budget and associated operational costs for the programme as a whole. The slightly increase over the MTEF caters for the filling of six budgeted critical vacant posts. The department effected the budget cuts against this sub-programme, as mentioned. The impact of the cuts is that the department will reduce the number of volunteers appointed through the MPSD grant over the MTEF.

The sub-programme: Sport is for the implementation of sustainable provincial sport programmes through talent optimisation, high performance programmes and the staging of development games and championships. This sub-programme provides for most of the department's events, such as National Youth Run, Comrades Marathon, and the Mandela Day Marathon. The sub-programme includes the MPSD grant. The decrease in the 2020/21 Adjusted Appropriation is largely due to the budget reductions as a result of the Covid-19 pandemic. The cuts were mainly achieved due to the cancellation of departmental events in 2020/21 because of the nationwide lockdown, such as the District and Provincial Schools Winter Games, Dundee July, as well as the Provincial and National Indigenous Games. The decrease over the MTEF is mainly due to the implementation of the fiscal consolidation cuts and the cuts against the MPSD grant. The department will continue hosting sport programmes/events such as Provincial and National Tournaments, however, on a reduced magnitude.

The sub-programme: Recreation implements recreational programmes to promote an active lifestyle. This sub-programme includes the Siyadlala mass participation programme element of the MPSD grant, whereby the department promotes healthy lifestyles through mass participation in organised sport and recreation events, in line with the conditional grant framework. The lower allocation in 2021/22 can be attributed to the budget cuts against the MPSD grant. The department reduced the budget for major events, such as Indigenous Games and Golden Games. The department will continue to host these events, but at a reduced cost, as mentioned.

The School Sport sub-programme focuses on mass participation sport among learners, with emphasis on previously disadvantaged urban and rural schools. The sub-programme comprises mainly the MPSD grant. The decrease over the MTEF compared to 2019/20 is attributed to the implementation of the fiscal consolidation cuts against the MPSD grant. The department implemented the cuts against departmental programmes/events. The department will continue hosting sport programmes/events, however, on a reduced magnitude, as mentioned.

*Compensation of employees* fluctuates over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The growth in 2021/22 is 12.4 per cent, 0.4 per cent in 2022/23 and 0 per cent in 2023/24. The high growth in 2021/22 is attributed to the department's plan of filling 6 critical vacant posts, as mentioned above. In addition, the budget provides for the filling of 301 Healthy Lifestyle Co-ordinators and School Sport Co-ordinators against the Social Sector EPWP Incentive Grant for Provinces and MPSD grant. These posts were agreed to be filled by the HODs of both Sport and Recreation and Arts and Culture. As mentioned, the department is to merge with the Department of Arts and Culture and a new organisational structure is to be established. The departments are still in the initial stages of merging and the effective date of the merger is unknown at this stage. The growth in the outer years is lower than the required 1.5 per cent pay progression required but this is dependent on progress with the filling of the above-mentioned posts, and this will be reviewed by the department in the next budget process. It is noted that the reduction has no impact on the number of posts to be filled over the MTEF, at this stage, but was effected against the cost-of-living adjustment.

*Goods and services* caters for provincial sporting events which the department hosts. The decrease in the 2020/21 Adjusted Appropriation is largely due to the budget reductions made as a result of the Covid-19 pandemic, which could be effected in this area due to the cancellation of departmental events in 2020/21 because of the nationwide lockdown, such as the District and Provincial Schools Winter Games, Dundee July, as well as the Provincial and National Indigenous Games. The cuts were largely effected against items such as catering: departmental activity, inventory: material and supplies, transport provided: departmental activity and venues and facilities. The decrease is also due to the non-allocation of the Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage. The MTEF allocations cater for the procurement of goods and services for various sport federations and community outreach projects undertaken by the department, such as the National Youth Run, Comrades Marathon, Mandela Day Marathon, Golden Games, etc. The department will continue hosting sport programmes/events, however, on a reduced magnitude taking into account the budget cuts.

*Transfers and subsidies to: Provinces and municipalities* relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts implemented against the construction of hub fitness centres in municipalities, such as Ugu, uMzinyathi, Zululand and uMkhanyakude, in response to the Covid-19 pandemic. The growth over the MTEF relates to the construction of four new rural cricket hub centres in the uMhlathuze, uMzimkhulu, Alfred Duma and Newcastle Municipalities. The increase in allocation over the MTEF is due to a change in the department's strategy of constructing kick-about fields themselves, to using municipalities as implementing agents, as mentioned.

*Transfers and subsidies to: Public corporations and private enterprises* fluctuates over the seven-year period. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts effected in 2020/21 in response to the Covid-19 pandemic, as mentioned. The allocations over the MTEF provide for the continued transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club.

*Transfers and subsidies to: Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The department cancelled various sporting events and programmes, such as the National Youth Run, because of the lockdown restrictions. The MTEF allocations cater for the continued transfers to sporting federations and sporting bodies, such as KZN Cycling, KZN Ruby Union, KZN Sports Confederation and The Prime Trust. Part of the decrease against the MPSD grant was effected against the transfer to the KZN Sports Confederation. The impact is that the KZN Sports Confederation will have to scale down on the programmes implemented on behalf of the department, as mentioned.

*Transfers and subsidies to: Households* caters for staff exit costs, sponsorships, as well as external bursary payments. The MTEF allocations relate to external bursary payments, staff exit costs, as well as sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon.

*Buildings and other fixed structures* caters for the construction of sport facilities by the department, such as multi-purpose courts, outdoor gyms, kick-about fields and hub centres. The decrease in the 2020/21 Adjusted Appropriation was due to the budget cuts implemented to provide for the response to the Covid-19 pandemic. The department did not construct various sport facilities, such as Gym-in-a-box. The lower allocations over the MTEF relate to a change in the department's strategy of constructing kick-about fields themselves, to using municipalities as implementing agents. The MTEF caters for the construction of various sport facilities such as multi-purpose courts and children's play-gyms in ECD centres.

## Service delivery measures: Sport and Recreation

Table 10.17 illustrates the main service delivery measures relevant to Programme 2. The department incorporated the five sector measures in the department's 2021/22 APP, and these are included in Table 10.17. It is noted that the 2021/22 MTEF targets are not decreasing despite the budget cuts. The department will review targets in the next budget submissions.

**Table 10.17 : Service delivery measures: Sport and Recreation**

Outcomes	Performance indicators	Estimated performance			
		2020/21	2021/22	2022/23	2023/24
<b>1. Sport</b>					
<b>1.1 Community Sport Promotion and Development</b>					
1.1.1 Promoting the transformation, talent optimisation and development of sport with special emphasis on youth	<ul style="list-style-type: none"> <li>No. of sporting bodies receiving support to drive transformation</li> <li>No. of athletes supported through the high performance support prog</li> <li>No. of sport scholarships awarded</li> <li>No. of sport developmental progs supported</li> <li>No. of e-Sport progs implemented</li> </ul>	25 40 15 2 1	47 60 20 13 2	50 65 25 13 2	55 70 25 13 2
1.1.2 Youth capacitation and development	<ul style="list-style-type: none"> <li>No. of federation officials trained</li> </ul>	450	1 000	1 200	1 200
1.1.3 Promoting access to sport and recreation through support for Vulnerable Groups.	<ul style="list-style-type: none"> <li>No. of progs of people living with disability supported</li> </ul>	11	12	12	12
1.1.4 Recognition awards for podium finishes	<ul style="list-style-type: none"> <li>No. of KZN Sport Award progs implemented</li> </ul>	1	1	1	1
1.1.5 Promoting long-term participant development (LTPD) through implementation of the Academy System	<ul style="list-style-type: none"> <li>No. of sport academies supported</li> <li>No. of athletes supported by the sport academies</li> <li>No. of people trained to deliver the sport academy prog</li> <li>No. of sport focus schools supported</li> </ul>	8 400 50 8	9 550 60 11	9 600 60 13	9 600 60 13
<b>1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)</b>					
1.2.1 Promoting the transformation and development of sport with special emphasis on Rural Development	<ul style="list-style-type: none"> <li>No. of fitness centres under construction</li> <li>No. of combination courts constructed</li> </ul>	- -	4 11	4 22	4 22
<b>1.3 Club Development</b>					
1.3.1 Investing in social capital by transforming the sport and recreation landscape through implementation of the club and rural sport development programmes	<ul style="list-style-type: none"> <li>No. of clubs provided with equipment/attire</li> <li>No. of local leagues supported</li> </ul>	275 75	1 000 110	1 300 160	1 350 170
1.3.2 Youth Capacitation and Development	<ul style="list-style-type: none"> <li>No. of people trained to deliver club development</li> </ul>	350	350	400	450
<b>1.4 Strategic Projects</b>					
1.4.1 Promoting the transformation and development of sport with special focus on rural development	<ul style="list-style-type: none"> <li>No. of community organisations benefiting from outreach progs</li> <li>No. of progs against GBV supported</li> </ul>	250 3	450 12	450 12	450 12
1.4.2 Promotion of water safety with special emphasis on rural development	<ul style="list-style-type: none"> <li>No. of learn-to-swim instructors trained</li> </ul>	New	110	110	120
<b>2. Recreation</b>					
<b>2.1 Organised Recreation</b>					
2.1.1 Promoting active & healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> <li>No. of recreation bodies receiving financial support to promote transformation</li> <li>No. of work and play progs implemented</li> </ul>	3 7	5 11	7 13	7 13

**Table 10.17 : Service delivery measures: Sport and Recreation**

Outcomes	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
2.1.2 Youth capacitation and development	• No. of recreation volunteers trained	250	300	300	325
2.1.3 Promoting access to sport and recreation through support for Vulnerable Groups	• No of senior citizens progs supported	11	13	12	12
	• No. of rehabilitation centres supported	26	29	32	35
2.1.4 Promote Social Cohesion through support for traditional games progs	• No of indigenous games progs supported	12	13	13	13
	• No. of traditional horse racing progs supported	6	11	13	13
<b>2.2 Community Recreation</b>					
2.2.1 Promoting active & healthy lifestyles to impact on the health of citizens	• No. of hubs provided with equipment and/or attire	153	153	160	160
	• No. of people actively participating in organised sport and active recreation events	60 000	100 000	130 000	150 000
	• No. of youth participating in the National Youth Camp	-	200	200	200
<b>3. School Sport</b>					
3.1.1 Sport and recreation programmes promoting Youth Development	• No. of schools provided with equipment/or attire	300	420	432	444
	• No. of learners participating in school sport tournaments at a district level supported	6 000	15 000	25 000	30 000
3.2.1 Youth capacitation and development	• No. of people trained to deliver school sport	175	500	500	500

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 10.18 illustrates the detail of the department's approved establishment and personnel numbers. The table also gives a breakdown of employee dispensation classification.

**Table 10.18 : Summary of departmental personnel numbers and costs by component**

	Audited Outcome						Revised Estimate				Medium-term Expenditure Estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. No. <sup>1</sup>	Costs	Pers. No. <sup>1</sup>	Costs	Pers. No. <sup>1</sup>	Costs	Filled posts	Add. posts	Pers. No. <sup>1</sup>	Costs	Pers. No. <sup>1</sup>	Costs	Pers. No. <sup>1</sup>	Costs	Pers. No. <sup>1</sup>	Costs	Pers growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	90	16 098	98	19 888	92	20 013	99	-	99	27 795	113	33 763	113	34 885	113	34 861	4.5%	7.8%	22.4%
8 – 10	121	42 503	119	55 214	115	57 982	124	-	124	59 576	127	63 163	127	63 949	126	63 634	0.5%	2.2%	42.9%
11 – 12	16	13 762	19	17 679	22	25 227	24	-	24	21 128	27	26 082	27	26 710	27	27 014	4.0%	8.5%	17.2%
13 – 16	12	15 427	11	18 324	15	18 349	18	-	18	19 348	18	19 879	18	19 842	18	20 384	-	1.8%	13.7%
Other	843	32 680	241	6 074	317	8 216	217	-	217	3 210	321	9 248	312	7 022	302	6 495	11.6%	26%	3.8%
<b>Total</b>	<b>1 082</b>	<b>120 470</b>	<b>488</b>	<b>117 179</b>	<b>561</b>	<b>129 787</b>	<b>482</b>	<b>-</b>	<b>482</b>	<b>131 057</b>	<b>606</b>	<b>152 135</b>	<b>597</b>	<b>152 408</b>	<b>586</b>	<b>152 388</b>	<b>6.7%</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	82	33 222	102	35 169	87	40 097	108	-	108	44 257	125	53 987	120	54 483	125	55 304	5.0%	7.7%	35.3%
2. Sport And Recreation	1 000	87 248	386	82 010	474	89 690	374	-	374	86 800	481	98 148	477	97 925	461	97 084	7.2%	3.8%	64.7%
<b>Total</b>	<b>1 082</b>	<b>120 470</b>	<b>488</b>	<b>117 179</b>	<b>561</b>	<b>129 787</b>	<b>482</b>	<b>-</b>	<b>482</b>	<b>131 057</b>	<b>606</b>	<b>152 135</b>	<b>597</b>	<b>152 408</b>	<b>586</b>	<b>152 388</b>	<b>6.7%</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees not covered by OSDs	238	105 790	247	111 105	244	121 571	265	-	265	127 847	285	142 887	285	145 386	284	145 893	2.3%	4.5%	96.2%
Others such as interns, EPWP, learnerships, etc	844	14 680	241	6 074	317	8 216	217	-	217	3 210	321	9 248	312	7 022	302	6 495	11.6%	26.5%	3.8%
<b>Total</b>	<b>1 082</b>	<b>120 470</b>	<b>488</b>	<b>117 179</b>	<b>561</b>	<b>129 787</b>	<b>482</b>	<b>-</b>	<b>482</b>	<b>131 057</b>	<b>606</b>	<b>152 135</b>	<b>597</b>	<b>152 408</b>	<b>586</b>	<b>152 388</b>	<b>6.7%</b>	<b>5.2%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

According to the department, 482 posts are filled in 2020/21, of which 217 relate to Healthy Lifestyle Co-ordinators, interns and School Sport Co-ordinators appointed under the MPSD grant and 265 relate to posts on the department's approved establishment.

Healthy Lifestyle Co-ordinators and School Sport Co-ordinators are reflected against *Other* and are appointed through equitable share funding, MPSD grant funding and the Social Sector EPWP Incentive Grant for Provinces. In 2020/21, the number of volunteers decreased from 317 to 217 mainly due to the non-allocation of the Social Sector EPWP Incentive Grant for Provinces, as well as the budget cuts against the MPSD grant, as mentioned. The number of volunteers appointed through the MPSD grant funding and the Social Sector EPWP Incentive Grant for Provinces decreases from 321 to 302 over the MTEF.



The *Compensation of employees* budget increases by 15.3 per cent in 2021/22, 0.1 per cent in 2022/23 and negative 0.2 per cent in 2023/24. The high growth in 2021/22 is attributed to the department's plan of filling 24 critical vacant posts, as well as 321 Healthy Lifestyle Co-ordinators and School Sport Co-ordinators against the Social Sector EPWP Incentive Grant for Provinces and MPSD grant. The decrease in the outer year is attributed to the decrease against the MPSD grant implemented against this category. In addition, there is no allocation in respect of the Social Sector EPWP Grant for Provinces in 2022/23 and 2023/24, at this stage.

## 10.2 Training

Table 10.19 reflects departmental payments on training per programme over the seven-year period. The department has budgeted 1 per cent of its salary expense for staff training as per the requirement of the Skills Development Levies Act.

**Table 10.19 : Information on training: Sport and Recreation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	1 082	488	561	507	482	482	606	597	586
Number of personnel trained	157	181	181	161	161	161	170	213	213
of which									
Male	63	72	72	64	64	64	70	85	85
Female	94	109	109	97	97	97	100	128	128
Number of training opportunities	20	13	17	8	8	8	9	11	11
of which									
Tertiary	10	-	-	-	-	-	-	-	-
Workshops	4	6	6	-	-	-	-	-	-
Seminars	3	3	7	5	5	5	5	5	5
Other	3	4	4	3	3	3	4	6	6
Number of bursaries offered	61	81	81	85	85	85	85	85	85
Number of interns appointed	14	14	14	15	15	15	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	66	76	76	80	80	80	85	90	90
<b>Payments on training by programme</b>									
1. Administration	755	122	1 005	1 340	1 174	1 174	1 340	1 340	1 399
2. Sport and Recreation	2 111	3 824	8 392	2 131	1 931	1 768	2 167	2 265	2 365
<b>Total</b>	<b>2 866</b>	<b>3 946</b>	<b>9 397</b>	<b>3 471</b>	<b>3 105</b>	<b>2 942</b>	<b>3 507</b>	<b>3 605</b>	<b>3 764</b>

The training opportunity against *Other* is under Programme 2 and relates to training provided to the Healthy Lifestyle Co-ordinators in respect of the various clusters in the MPSD grant.

The total training budget is split into three categories, Bursaries: employees which caters for bursaries for internal employees, Training and development, which cater for training of existing staff and *Transfers and subsidies to: Households* which caters for external bursaries. This is why the amounts reflected in Table 10.19 are higher than the item *Training and development* in Annexure 10.B.



## ANNEXURE – VOTE 10: SPORT AND RECREATION

Table 10.A : Details of departmental receipts: Sport and Recreation

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>192</b>	<b>250</b>	<b>141</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>200</b>	<b>210</b>	<b>220</b>
Sale of goods and services produced by department (excluding capital assets)	192	250	141	190	190	190	200	210	220
Sales by market establishments	55	54	51	74	74	74	78	82	86
Other sales	137	196	90	116	116	116	122	128	134
<i>Commission</i>	70	76	84	74	74	74	78	82	86
<i>Tender fees</i>	67	120	6	63	63	63	66	69	72
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>300</b>	<b>375</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	375	275	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>696</b>	<b>419</b>	<b>-</b>	<b>248</b>	<b>248</b>	<b>387</b>	<b>262</b>	<b>275</b>	<b>287</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	696	419	-	248	248	387	262	275	287
<b>Transactions in financial assets and liabilities</b>	<b>24</b>	<b>44</b>	<b>54</b>	<b>39</b>	<b>39</b>	<b>143</b>	<b>41</b>	<b>43</b>	<b>45</b>
<b>Total</b>	<b>1 212</b>	<b>1 088</b>	<b>470</b>	<b>477</b>	<b>477</b>	<b>720</b>	<b>503</b>	<b>528</b>	<b>552</b>

Table 10.B : Payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>342 252</b>	<b>347 451</b>	<b>386 729</b>	<b>371 939</b>	<b>234 547</b>	<b>233 280</b>	<b>364 507</b>	<b>368 976</b>	<b>374 278</b>
Compensation of employees	120 470	117 179	129 787	157 711	131 057	131 057	152 135	152 408	152 388
Salaries and wages	105 713	101 692	112 987	126 048	112 820	113 270	121 855	121 330	124 794
Social contributions	14 757	15 487	16 800	31 663	18 237	17 787	30 280	31 078	27 594
Goods and services	221 782	230 272	256 942	214 228	103 490	102 223	212 372	216 568	221 890
Administrative fees	6 676	6 115	7 620	4 643	1 559	1 351	4 723	4 929	4 934
Advertising	5 106	9 740	8 957	6 776	4 332	3 234	6 515	6 411	7 302
Minor assets	415	212	544	1 736	827	827	1 774	1 790	1 911
Audit cost: External	3 131	3 467	3 292	3 005	2 119	2 993	3 158	2 743	2 864
Bursaries: Employees	237	116	305	300	303	303	300	300	313
Catering: Departmental activities	23 750	24 045	21 584	19 812	5 399	6 147	20 081	20 557	21 462
Communication (G&S)	3 811	3 759	3 253	3 981	3 055	2 829	3 824	4 378	4 571
Computer services	5 380	6 101	7 543	9 500	6 667	6 667	8 140	8 900	9 292
Cons. & prof serv: Business and advisory services	2 935	2 461	2 748	4 697	5 942	5 153	4 780	4 479	4 676
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 126	1 770	574	-	196	196	-	351	366
Contractors	7 744	8 888	8 904	9 825	7 516	7 538	10 140	10 290	10 529
Agency and support / outsourced services	205	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	3 386	3 536	3 764	4 414	2 004	2 004	3 259	3 182	4 017
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 331	40 779	42 261	37 499	17 021	17 115	40 263	42 118	44 073
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	427	1 100	2 090	-	-	134	-	-	-
Consumable supplies	153	227	85	1 809	637	823	1 854	2 052	2 142
Consumable: Stationery, printing and office supplies	3 148	2 391	1 902	2 688	2 286	2 252	2 718	2 792	2 915
Operating leases	7 694	5 971	10 131	5 794	7 353	7 245	10 238	10 374	10 830
Property payments	6 930	7 258	7 788	10 049	8 430	8 232	6 646	6 981	7 289
Transport provided: Departmental activity	20 366	21 326	20 695	23 150	5 575	4 071	23 619	22 745	23 560
Travel and subsistence	8 870	8 421	9 133	8 130	4 878	4 687	8 479	8 799	9 663
Training and development	2 244	3 291	8 904	2 551	1 999	1 929	2 557	2 605	2 720
Operating payments	3 691	1 465	3 243	4 094	8 089	7 765	3 799	3 904	4 075
Venues and facilities	66 026	67 833	81 622	49 775	7 303	8 728	45 505	45 888	42 386
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>74 268</b>	<b>91 710</b>	<b>82 771</b>	<b>100 878</b>	<b>55 799</b>	<b>57 045</b>	<b>101 435</b>	<b>101 977</b>	<b>89 463</b>
Provinces and municipalities	28 101	47 927	41 159	53 841	31 484	31 484	53 851	53 861	41 365
Provinces	21	62	17	54	47	47	64	74	77
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	21	62	17	54	47	47	64	74	77
Municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	274	308	300	481	343	343	513	548	572
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	274	308	300	481	343	343	513	548	572
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Non-profit institutions	40 512	38 702	35 189	39 326	19 535	20 660	39 261	39 332	39 018
Households	1 510	1 353	2 368	1 720	1 637	1 758	2 300	2 086	2 087
Social benefits	264	97	1 508	-	737	742	250	250	250
Other transfers to households	1 246	1 256	860	1 720	900	1 016	2 050	1 836	1 837
<b>Payments for capital assets</b>	<b>20 568</b>	<b>20 993</b>	<b>11 575</b>	<b>8 400</b>	<b>7 541</b>	<b>7 541</b>	<b>9 687</b>	<b>10 971</b>	<b>13 607</b>
Buildings and other fixed structures	17 093	15 092	10 127	4 550	1 717	1 717	5 116	6 966	7 312
Buildings	434	-	-	-	-	-	-	-	-
Other fixed structures	16 659	15 092	10 127	4 550	1 717	1 717	5 116	6 966	7 312
Machinery and equipment	2 502	5 157	1 293	3 850	5 824	5 824	4 571	4 005	6 295
Transport equipment	272	3 238	-	1 770	2 026	2 026	2 380	1 800	3 879
Other machinery and equipment	2 230	1 919	1 293	2 080	3 798	3 798	2 191	2 205	2 416
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	973	744	155	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>141</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>437 088</b>	<b>460 154</b>	<b>481 147</b>	<b>481 217</b>	<b>298 028</b>	<b>298 028</b>	<b>475 629</b>	<b>481 924</b>	<b>477 348</b>

Table 10.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>77 571</b>	<b>81 260</b>	<b>93 174</b>	<b>108 883</b>	<b>82 966</b>	<b>82 829</b>	<b>103 868</b>	<b>106 120</b>	<b>110 604</b>
Compensation of employees	33 222	35 169	40 097	57 113	44 257	44 257	53 987	54 483	55 304
Salaries and wages	28 849	30 688	35 286	45 569	38 781	38 781	42 991	43 287	45 439
Social contributions	4 373	4 481	4 811	11 544	5 476	5 476	10 996	11 196	9 865
Goods and services	44 349	46 091	53 077	51 770	38 709	38 572	49 881	51 637	55 300
Administrative fees	219	121	198	38	69	77	40	81	84
Advertising	4 270	8 439	7 759	4 361	3 173	2 224	3 981	3 863	4 728
Minor assets	415	212	544	736	728	728	774	790	825
Audit cost: External	3 131	3 467	3 292	3 005	2 091	2 965	3 158	2 743	2 864
Bursaries: Employees	237	116	305	300	303	303	300	300	313
Catering: Departmental activities	220	164	523	386	14	240	403	416	434
Communication (G&S)	3 453	3 376	2 940	3 701	2 883	2 657	3 524	4 065	4 244
Computer services	5 380	6 101	7 543	9 500	6 667	6 667	8 140	8 900	9 292
Cons. & prof serv: Business and advisory services	564	124	87	1 248	788	788	1 294	1 021	1 066
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 126	1 770	574	-	196	196	-	351	366
Contractors	177	648	104	931	819	819	1 101	1 113	1 162
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gov. motor transport)	3 386	3 536	3 764	4 414	2 004	2 004	3 259	3 182	4 017
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	7	2	15	-	-	15	15	16
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	64	95	9	1 619	447	447	1 660	1 855	1 937
Consumable: Stationery, printing and office supplies	2 443	1 576	1 450	808	711	778	807	824	860
Operating leases	7 694	5 971	10 131	5 794	7 353	7 153	10 238	10 374	10 830
Property payments	6 930	7 258	7 788	9 068	7 788	7 767	5 657	5 990	6 254
Transport provided: Departmental activity	79	48	195	274	-	-	237	266	278
Travel and subsistence	2 450	2 360	2 867	2 930	1 923	1 923	2 804	2 900	3 028
Training and development	518	6	700	1 040	438	237	1 040	1 040	1 086
Operating payments	748	489	1 396	1 110	314	515	1 106	1 144	1 194
Venues and facilities	822	207	906	492	-	84	343	404	422
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>546</b>	<b>417</b>	<b>747</b>	<b>535</b>	<b>390</b>	<b>506</b>	<b>577</b>	<b>622</b>	<b>649</b>
Provinces and municipalities	21	62	17	54	47	47	64	74	77
Provinces	21	62	17	54	47	47	64	74	77
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	21	62	17	54	47	47	64	74	77
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	274	308	300	481	343	343	513	548	572
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	274	308	300	481	343	343	513	548	572
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	251	47	430	-	-	116	-	-	-
Social benefits	-	-	429	-	-	-	-	-	-
Other transfers to households	251	47	1	-	-	116	-	-	-
<b>Payments for capital assets</b>	<b>3 909</b>	<b>5 901</b>	<b>1 448</b>	<b>3 850</b>	<b>5 824</b>	<b>5 824</b>	<b>4 571</b>	<b>4 005</b>	<b>6 295</b>
Buildings and other fixed structures	434	-	-	-	-	-	-	-	-
Buildings	434	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 502	5 157	1 293	3 850	5 824	5 824	4 571	4 005	6 295
Transport equipment	272	3 238	-	1 770	2 026	2 026	2 380	1 800	3 879
Other machinery and equipment	2 230	1 919	1 293	2 080	3 798	3 798	2 191	2 205	2 416
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	973	744	155	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>141</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>82 026</b>	<b>87 578</b>	<b>95 441</b>	<b>113 268</b>	<b>89 321</b>	<b>89 321</b>	<b>109 016</b>	<b>110 747</b>	<b>117 548</b>

Table 10.D : Payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>264 681</b>	<b>266 191</b>	<b>293 555</b>	<b>263 056</b>	<b>151 581</b>	<b>150 451</b>	<b>260 639</b>	<b>262 856</b>	<b>263 674</b>
Compensation of employees	87 248	82 010	89 690	100 598	86 800	86 800	98 148	97 925	97 084
Salaries and wages	76 864	71 004	77 701	80 479	74 039	74 489	78 864	78 043	79 355
Social contributions	10 384	11 006	11 989	20 119	12 761	12 311	19 284	19 882	17 729
Goods and services	177 433	184 181	203 865	162 458	64 781	63 651	162 491	164 931	166 590
Administrative fees	6 457	5 994	7 422	4 605	1 490	1 274	4 683	4 848	4 850
Advertising	836	1 301	1 198	2 415	1 159	1 010	2 534	2 548	2 574
Minor assets	-	-	-	1 000	99	99	1 000	1 000	1 086
Audit cost: External	-	-	-	-	28	28	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23 530	23 881	21 061	19 426	5 385	5 907	19 678	20 141	21 028
Communication (G&S)	358	383	313	280	172	172	300	313	327
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	2 371	2 337	2 661	3 449	5 154	4 365	3 486	3 458	3 610
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 567	8 240	8 800	8 894	6 697	6 719	9 039	9 177	9 367
Agency and support / outsourced services	205	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 308	40 772	42 259	37 484	17 021	17 115	40 248	42 103	44 057
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	427	1 100	2 090	-	-	134	-	-	-
Consumable supplies	89	132	76	190	190	376	194	197	205
Consumable: Stationery, printing and office supplies	705	815	452	1 880	1 575	1 474	1 911	1 968	2 055
Operating leases	-	-	-	-	-	92	-	-	-
Property payments	-	-	-	981	642	465	989	991	1 035
Transport provided: Departmental activity	20 287	21 278	20 500	22 876	5 575	4 071	23 382	22 479	23 282
Travel and subsistence	6 420	6 061	6 266	5 200	2 955	2 764	5 675	5 899	6 635
Training and development	1 726	3 285	8 204	1 511	1 561	1 692	1 517	1 565	1 634
Operating payments	2 943	976	1 847	2 984	7 775	7 250	2 693	2 760	2 881
Venues and facilities	65 204	67 626	80 716	49 283	7 303	8 644	45 162	45 484	41 964
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>73 722</b>	<b>91 293</b>	<b>82 024</b>	<b>100 343</b>	<b>55 409</b>	<b>56 539</b>	<b>100 858</b>	<b>101 355</b>	<b>88 814</b>
Provinces and municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Municipalities	28 080	47 865	41 142	53 787	31 437	31 437	53 787	53 787	41 288
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 871	3 420	3 755	5 510	2 800	2 800	5 510	6 150	6 421
Non-profit institutions	40 512	38 702	35 189	39 326	19 535	20 660	39 261	39 332	39 018
Households	1 259	1 306	1 938	1 720	1 637	1 642	2 300	2 086	2 087
Social benefits	264	97	1 079	-	737	742	250	250	250
Other transfers to households	995	1 209	859	1 720	900	900	2 050	1 836	1 837
<b>Payments for capital assets</b>	<b>16 659</b>	<b>15 092</b>	<b>10 127</b>	<b>4 550</b>	<b>1 717</b>	<b>1 717</b>	<b>5 116</b>	<b>6 966</b>	<b>7 312</b>
Buildings and other fixed structures	16 659	15 092	10 127	4 550	1 717	1 717	5 116	6 966	7 312
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	16 659	15 092	10 127	4 550	1 717	1 717	5 116	6 966	7 312
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>355 062</b>	<b>372 576</b>	<b>385 706</b>	<b>367 949</b>	<b>208 707</b>	<b>208 707</b>	<b>366 613</b>	<b>371 177</b>	<b>359 800</b>

Table 10.E : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>102 403</b>	<b>91 944</b>	<b>99 199</b>	<b>79 582</b>	<b>35 050</b>	<b>35 000</b>	<b>87 691</b>	<b>84 145</b>	<b>77 722</b>
Compensation of employees	20 920	10 904	13 357	11 509	8 967	8 967	14 543	12 213	11 223
Salaries and wages	19 627	9 804	12 091	9 207	6 665	6 665	12 116	9 676	8 686
Social contributions	1 293	1 100	1 266	2 302	2 302	2 302	2 427	2 537	2 537
Goods and services	81 483	81 040	85 842	68 073	26 083	25 333	73 148	71 932	66 499
Administrative fees	1 857	1 191	1 185	1 095	49	49	1 096	1 105	1 105
Advertising	619	739	991	1 205	1 205	1 205	1 263	1 265	1 265
Minor assets	-	9 838	-	1 000	300	300	1 000	1 000	1 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 371	-	8 175	5 040	2 132	2 132	5 438	5 315	5 315
Communication (G&S)	78	79	24	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	988	1 340	1 288	1 126	1 876	1 126	1 148	1 083	1 083
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 865	3 709	2 835	2 557	2 557	2 557	2 611	2 648	2 648
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	28 512	30 048	32 701	24 325	9 579	9 579	26 287	27 752	27 752
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	554	1 569	-	-	-	-	-	-
Consumable supplies	29	52	54	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	463	364	268	925	675	675	927	929	929
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	80	80	80	80	80	80
Transport provided: Departmental activity	10 621	11 701	10 541	9 150	2 941	2 941	8 914	8 645	7 645
Travel and subsistence	1 266	746	440	-	-	-	-	-	-
Training and development	1 720	2 132	6 854	100	100	100	100	100	100
Operating payments	1 083	70	65	891	891	891	943	945	945
Venues and facilities	19 011	18 477	18 852	20 579	3 698	3 698	23 341	21 065	16 632
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 189</b>	<b>10 207</b>	<b>7 921</b>	<b>8 441</b>	<b>3 169</b>	<b>3 919</b>	<b>8 626</b>	<b>8 581</b>	<b>8 383</b>
Provinces and municipalities	2 000	1 700	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 000	1 700	-	-	-	-	-	-	-
Municipalities	2 000	1 700	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 189	8 507	7 921	8 441	3 169	3 919	8 626	8 581	8 383
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>112 592</b>	<b>102 151</b>	<b>107 120</b>	<b>88 023</b>	<b>38 219</b>	<b>38 919</b>	<b>96 317</b>	<b>92 726</b>	<b>86 105</b>

Estimates of Provincial Revenue and Expenditure

Table 10.F : Payments and estimates by economic classification: Mass Participation and Sport Development grant (Prog 2: Sport and Recreation)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>90 238</b>	<b>90 232</b>	<b>96 752</b>	<b>79 582</b>	<b>35 050</b>	<b>34 300</b>	<b>85 582</b>	<b>84 145</b>	<b>77 722</b>
Compensation of employees	9 051	9 385	11 038	11 509	8 967	8 967	12 434	12 213	11 223
Salaries and wages	7 874	8 300	9 795	9 207	6 665	6 665	10 007	9 676	8 686
Social contributions	1 177	1 085	1 243	2 302	2 302	2 302	2 427	2 537	2 537
Goods and services	81 187	80 847	85 714	68 073	26 083	25 333	73 148	71 932	66 499
Administrative fees	1 857	1 191	1 185	1 095	49	49	1 096	1 105	1 105
Advertising	619	739	991	1 205	1 205	1 205	1 263	1 265	1 265
Minor assets	-	9 838	-	1 000	300	300	1 000	1 000	1 000
Catering: Departmental activities	11 371	-	8 175	5 040	2 132	2 132	5 438	5 315	5 315
Communication (G&S)	78	79	24	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	988	1 340	1 288	1 126	1 876	1 126	1 148	1 083	1 083
Contractors	3 865	3 709	2 835	2 557	2 557	2 557	2 611	2 648	2 648
Inventory: Material and supplies	28 512	30 048	32 701	24 325	9 579	9 579	26 287	27 752	27 752
Inventory: Other supplies	-	554	1 569	-	-	-	-	-	-
Consumable supplies	29	52	54	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	463	364	268	925	675	675	927	929	929
Property payments	-	-	-	80	80	80	80	80	80
Transport provided: Departmental activity	10 621	11 508	10 541	9 150	2 941	2 941	8 914	8 645	7 645
Travel and subsistence	1 266	746	440	-	-	-	-	-	-
Training and development	1 424	2 132	6 726	100	100	100	100	100	100
Operating payments	1 083	70	65	891	891	891	943	945	945
Venues and facilities	19 011	18 477	18 852	20 579	3 698	3 698	23 341	21 065	16 632
<b>Transfers and subsidies</b>	<b>8 189</b>	<b>8 507</b>	<b>7 921</b>	<b>8 441</b>	<b>3 169</b>	<b>3 919</b>	<b>8 626</b>	<b>8 581</b>	<b>8 383</b>
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 189	8 507	7 921	8 441	3 169	3 919	8 626	8 581	8 383
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>98 427</b>	<b>98 739</b>	<b>104 673</b>	<b>88 023</b>	<b>38 219</b>	<b>38 219</b>	<b>94 208</b>	<b>92 726</b>	<b>86 105</b>

Table 10.G : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Sport and Recreation)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	300	-	-	-	-	-	-	-
Salaries and wages	-	297	-	-	-	-	-	-	-
Social contributions	-	3	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 000</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2 000	1 700	-	-	-	-	-	-	-
Municipalities	2 000	1 700	-	-	-	-	-	-	-
Municipalities	2 000	1 700	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 10.H : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog 2: Sport and Recreation)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>12 165</b>	<b>1 412</b>	<b>2 447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 109</b>	<b>-</b>	<b>-</b>
Compensation of employees	11 869	1 219	2 319	-	-	-	2 109	-	-
Salaries and wages	11 753	1 207	2 296	-	-	-	2 109	-	-
Social contributions	116	12	23	-	-	-	-	-	-
Goods and services	296	193	128	-	-	-	-	-	-
Transport provided: Departmental activity	-	193	-	-	-	-	-	-	-
Training and development	296	-	128	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 165</b>	<b>1 412</b>	<b>2 447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 109</b>	<b>-</b>	<b>-</b>



Table 10.I : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
<b>A KZN2000 eThekweni</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	<b>600</b>	<b>150</b>	-	<b>5 587</b>	-	-	-	-	-
B KZN212 uMdoni	-	50	-	-	-	-	-	-	-
B KZN213 uMzumbhe	-	50	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	50	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	600	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	5 587	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>6 297</b>	<b>4 900</b>	-	-	-	-	-	-	-
B KZN221 uMshwathi	150	150	-	-	-	-	-	-	-
B KZN222 uMngeni	-	50	-	-	-	-	-	-	-
B KZN223 Mpofana	-	50	-	-	-	-	-	-	-
B KZN224 iMpindle	6 147	4 500	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	50	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	50	-	-	-	-	-	-	-
B KZN227 Richmond	-	50	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	<b>1 040</b>	<b>8 099</b>	<b>8 243</b>	-	-	-	<b>20 000</b>	<b>10 950</b>	<b>10 097</b>
B KZN235 Okhahlamba	-	50	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	50	-	-	-	-	-	-	-
B KZN238 Alfred Duma	1 040	7 999	8 243	-	-	-	20 000	10 950	10 097
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	<b>167</b>	<b>100</b>	<b>3 250</b>	<b>11 337</b>	<b>5 750</b>	<b>5 750</b>	-	<b>450</b>	<b>450</b>
B KZN241 eNdumeni	-	50	-	-	-	-	-	-	-
B KZN242 Nquthu	167	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	50	3 250	5 750	5 750	5 750	-	450	450
C DC24 uMzinyathi District Municipality	-	-	-	5 587	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>889</b>	<b>2 767</b>	-	-	-	-	<b>11 000</b>	<b>11 000</b>	<b>10 097</b>
B KZN252 Newcastle	889	2 667	-	-	-	-	11 000	11 000	10 097
B KZN253 eMadlangeni	-	50	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	50	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>167</b>	<b>4 650</b>	-	<b>5 588</b>	-	-	-	-	-
B KZN261 eDumbe	-	4 550	-	-	-	-	-	-	-
B KZN262 uPhongolo	167	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	50	-	-	-	-	-	-	-
B KZN265 Nongoma	-	50	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	5 588	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	<b>12 675</b>	<b>6 550</b>	<b>6 500</b>	<b>22 038</b>	<b>16 450</b>	<b>16 450</b>	<b>900</b>	-	<b>450</b>
B KZN271 uMhlabayalingana	-	50	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	12 675	6 500	3 250	6 200	6 200	6 200	450	-	450
B KZN276 Big Five Hlabisa	-	-	3 250	10 250	10 250	10 250	450	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	5 588	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	<b>5 189</b>	<b>12 449</b>	<b>14 906</b>	<b>9 237</b>	<b>9 237</b>	<b>9 237</b>	<b>10 943</b>	<b>11 387</b>	<b>10 097</b>
B KZN281 uMfolozi	4 000	4 550	6 663	9 237	9 237	9 237	-	450	-
B KZN282 uMhlathuze	889	7 899	8 243	-	-	-	10 943	10 937	10 097
B KZN284 uMlalazi	300	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	<b>166</b>	<b>150</b>	-	-	-	-	-	-	-
B KZN291 Mandeni	-	50	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	50	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	50	-	-	-	-	-	-	-
B KZN294 Maphumulo	166	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	<b>890</b>	<b>8 050</b>	<b>8 243</b>	-	-	-	<b>10 944</b>	<b>20 000</b>	<b>10 097</b>
B KZN433 Greater Kokstad	-	50	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	50	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	890	7 900	8 243	-	-	-	10 944	20 000	10 097
B KZN436 Dr Nkosazana Dlamini Zuma	-	50	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>28 080</b>	<b>47 865</b>	<b>41 142</b>	<b>53 787</b>	<b>31 437</b>	<b>31 437</b>	<b>53 787</b>	<b>53 787</b>	<b>41 288</b>

Table 10.J : Transfers to local government - Sport and Recreation Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>A KZN2000 eThekweni</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	-	5 587	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	5 587	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	5 847	4 500	-	-	-	-	-	-	-
B KZN224 iMpendle	5 847	4 500	-	-	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	890	7 849	8 243	-	-	-	20 000	10 950	10 097
B KZN238 Alfred Duma	890	7 849	8 243	-	-	-	20 000	10 950	10 097
<b>Total: uMzinyathi Municipalities</b>	-	-	3 250	11 337	5 750	5 750	-	-	-
B KZN245 uMvoti	-	-	3 250	5 750	5 750	5 750	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	5 587	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	889	2 617	-	-	-	-	11 000	11 000	10 097
B KZN252 Newcastle	889	2 617	-	-	-	-	11 000	11 000	10 097
<b>Total: Zululand Municipalities</b>	-	4 500	-	5 588	-	-	-	-	-
B KZN261 eDumbe	-	4 500	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	5 588	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	12 675	6 500	6 500	21 588	16 000	16 000	-	-	-
B KZN275 Mtubatuba	12 675	6 500	3 250	5 750	5 750	5 750	-	-	-
B KZN276 Big Five Hlabisa	-	-	3 250	10 250	10 250	10 250	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	5 588	-	-	-	-	-
<b>Total: King Cetshwayo Municipalities</b>	4 889	12 349	14 456	8 787	8 787	8 787	10 943	10 937	10 097
B KZN281 uMfolozi	4 000	4 500	6 213	8 787	8 787	8 787	-	-	-
B KZN282 uMhlathuze	889	7 849	8 243	-	-	-	10 943	10 937	10 097
<b>Total: Harry Gwala Municipalities</b>	890	7 850	8 243	-	-	-	10 944	20 000	10 097
B KZN435 uMzimkhulu	890	7 850	8 243	-	-	-	10 944	20 000	10 097
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	26 080	46 165	40 692	52 887	30 537	30 537	52 887	52 887	40 388

Table 10.K : Transfers to local government - Maintenance grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>A KZN2000 eThekweni</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	600	150	-	-	-	-	-	-	-
B KZN212 uMdoni	-	50	-	-	-	-	-	-	-
B KZN213 uMzumbhe	-	50	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	50	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	600	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	450	400	-	-	-	-	-	-	-
B KZN221 uMshwathi	150	150	-	-	-	-	-	-	-
B KZN222 uMngeni	-	50	-	-	-	-	-	-	-
B KZN223 Mpofana	-	50	-	-	-	-	-	-	-
B KZN224 iMpendle	300	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	50	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	50	-	-	-	-	-	-	-
B KZN227 Richmond	-	50	-	-	-	-	-	-	-
<b>Total: uThukela Municipalities</b>	150	250	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	50	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	50	-	-	-	-	-	-	-
B KZN238 Alfred Duma	150	150	-	-	-	-	-	-	-
<b>Total: uMzinyathi Municipalities</b>	167	100	-	-	-	-	-	450	450
B KZN241 eNdumeni	-	50	-	-	-	-	-	-	-
B KZN242 Nquthu	167	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	50	-	-	-	-	-	450	450
<b>Total: Amajuba Municipalities</b>	-	150	-	-	-	-	-	-	-
B KZN252 Newcastle	-	50	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	50	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	50	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	167	150	-	-	-	-	-	-	-
B KZN261 eDumbe	-	50	-	-	-	-	-	-	-
B KZN262 uPhongolo	167	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	50	-	-	-	-	-	-	-
B KZN265 Nongoma	-	50	-	-	-	-	-	-	-
<b>Total: uMkhanyakude Municipalities</b>	-	50	-	450	450	450	900	-	450
B KZN271 uMhlabayalingana	-	50	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	450	450	450	450	-	450
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	450	-	-
<b>Total: King Cetshwayo Municipalities</b>	300	100	450	450	450	450	-	450	-
B KZN281 uMfolozi	-	50	450	450	450	450	-	450	-
B KZN282 uMhlathuze	-	50	-	-	-	-	-	-	-
B KZN284 uMlalazi	300	-	-	-	-	-	-	-	-
<b>Total: iLembe Municipalities</b>	166	150	-	-	-	-	-	-	-
B KZN291 Mandeni	-	50	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	50	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	50	-	-	-	-	-	-	-
B KZN294 Maphumulo	166	-	-	-	-	-	-	-	-
<b>Total: Harry Gwala Municipalities</b>	-	200	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	50	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	50	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	50	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	50	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	2 000	1 700	450	900	900	900	900	900	900