

VOTE 10

Sport and Recreation

Operational budget	R451 953 000
MEC remuneration	Nil
Total amount to be appropriated	R451 953 000

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

1. Overview

Vision

The department's vision is: *An active and winning province through sport and recreation.*

Mission statement

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 goals

The strategic goals of the department are to promote and contribute to:

- The health and well-being of the citizens of KZN.
- Improved performance through talent optimisation, development and high performance programmes.
- Good governance and accountability in sport and recreation.
- Transformation of the sport and recreation sector through the creation of equal access and opportunities for all.
- Maximising access to sport, recreation and physical education in every school in KZN.
- Social cohesion and national identity through participation in sport and recreation.

Strategic objectives

Strategic policy direction: The department is responsible for the promotion and development of sport and recreation in KZN. The department has set the following strategic objectives to achieve this:

- *Administration:* To provide strategic administrative support to enable effective and efficient service delivery to internal and external stakeholders.
- *Management:* To provide strategic managerial direction and good governance through co-ordinated stakeholder consultations.
- *Sport and Recreation Infrastructure Planning and Development (Facilities):* To deliver sport and recreation facilities in communities and schools.
- *Community Sport Promotion and Development (Stakeholder Management):* To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities.

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

- *Club Development*: To promote mass participation and talent optimisation through support for clubs and sport academies.
- *Sport and Recreation Strategic Projects (Special Projects)*: To promote the local economy and social cohesion by hosting/supporting major and mass-based sport events.
- *Organised Recreation Services (Recreation)*: To promote active and healthy lifestyles through participation in organised active recreation events.
- *Community Recreation (Siyadlala)*: To promote active and healthy lifestyles through mass participation programmes implemented in community activity hubs and clubs.
- *School Sport*: To provide an integrated and sustainable school sport and recreation programme in schools.

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 Programme.
- 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.
- Provision of quality and well-maintained facilities with vibrant sustainable programmes to promote active and healthy lifestyles and talent optimisation.
- Improve our 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:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- National Sport and Recreation Act (Act No. 110 of 1998)
- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- Safety at Sport and Recreational Events Act (Act No. 2 of 2010)
- South African Boxing Act (Act No. 11 of 2001)
- Revised White Paper on Sport and Recreation, 2010
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations

- Annual Division of Revenue Act
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations, 2001
- Labour Relations Act (Act No. 66 of 1995)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- 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)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Public Service Co-ordinating Bargaining Council Resolutions
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010
- The South African Institute for Drug-Free Sport Act, 1997 (Act No. 10 of 1997)
- Employment Equity Act (Act No. 55 of 1998)
- Skills Development Act (Act No. 97 of 1998)
- Skills Development Levies Act (Act No. 9 of 1999)

The following bills have not yet been enacted:

- Fitness Industry Bill, 2013
- The South African Combat Sport Bill, 2013

2. Review of the 2017/18 financial year

Section 2 provides a review of 2017/18, 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 development

The department developed 83 sport and recreation facilities in 2017/18, comprising three basic sport and recreation facilities, 11 outdoor gyms, 11 combination courts, 11 kick-about sport facilities, 33 children's play gyms, 11 local hub centres and three new resourced hub fitness centres. The department also engaged municipalities, through the MUNIMEC, to maximise the utilisation of 15 per cent of the Municipal Infrastructure Grant (MIG) for the construction and maintenance of sport and recreation facilities. These engagements led to the National Department of Sport and Recreation (NDOSR) ring-fencing R300 million from the MIG within the National Department of Co-operative Governance's budget for the construction of sport facilities. The department continued to support municipalities with the provision of maintenance equipment, as well as the appointment of 26 caretakers to manage, maintain and secure sport fields constructed by the department within municipalities.

School sport

The department signed the annual MOA with the DOE in April 2017 to deliver the School Sport programme. The department contributed R9 million toward this programme. This programme aims to identify talent from an early age and maximise access to sport and recreation in every school in the province. The department appointed 151 circuit co-ordinators on contract to support the delivery of the School Sport programme through funding from the Mass Participation and Sport Development (MPSD) grant. The department provided 400 schools with sport equipment and attire which enabled over 16 000 learners to participate in the School Sport programme. The department provided 435 educators with an interest in sport, accredited training in coaching through the implementation of the National Coaching Framework. In addition, support was provided to school sport code structures with the intention of fully

integrating them with federations, as well as to the various school sport championships. The championship codes were separated into three seasons, namely Winter Games, Summer Games and Autumn Games.

Academies

The department identified 13 sport-focus schools, such as Newcastle, Dundee and Glenwood High Schools which formed part of the academy system and were supported to nurture and develop talented athletes in the School Sport League programme. All sport-focus schools received appropriate gym equipment, nutritional supplements and a high performance and scientific testing toolkit to enhance their capacity to deliver this programme. More than 16 150 learners participated in tournaments and leagues from district to national level.

Healthy lifestyles

The department placed a high priority on promoting active healthy lifestyles among citizens in an effort to promote the fight against lifestyle diseases and obesity. The department's healthy lifestyle strategy for the province, in partnership with the DOH, ensured participation of people from different age spectrums. The department met its target of registering more than 145 000 participants in the various mass participation programmes and events. The programme included public servants participating in the Work and Play programme which culminated in the inter-departmental games, which involved over 5 000 participants. The department strengthened its support to sport clubs focusing on senior citizens through the hosting of the Golden Games. The department continued to implement the Siyadlala mass participation programme through the support of 142 activity hubs at ward level, which included the construction of a further 11 outdoor gyms (fitness parks). The outdoor gyms are now accompanied by aerobic classes and other activities. Indigenous Games such as Dibeke, Morabaraba, Khokho, Kgati and Jukskei were also promoted, with a focus on the inclusion of further cultures as participants in the programme, therefore enhancing social cohesion among communities.

High performance sport system

The department continued 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 elite athletes in partnership with the PRIME Human Performance Institute (hereafter referred to as PRIME). The department offered this programme to 100 athletes representing 18 codes of sport, with the provision of high performance screening, testing and training, dietary and medical care. The programme was extremely successful in enhancing the level of performance of talented athletes, players and teams, and in empowering coaches. The department continued its financial and non-financial support to 37 federations.

Sports development centre

The construction of the sports development centre was delayed as a result of challenges experienced by the eThekweni Metro in respect of the original site which was Hoy Park, and again at the new site at the Kings Park Sport Precinct. The court proceedings relating to the eviction of the current tenants from the site at the Kings Park Sport Precinct are still underway. The department requested approval to suspend R20 million to 2018/19, as there was no indication of when the court proceedings will end. However, this request was made too late for inclusion in the 2017/18 Adjustments Estimate, hence Provincial Treasury advised the department that any unspent funds relating to this project will be rolled over to 2018/19 on the condition that the Vote as a whole is under-spent by at least this amount.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key focus areas for 2018/19, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2018/19, the department will continue to promote sport and recreation through the provision of various programmes and construction of sport and recreation facilities.

Infrastructure planning and development

The department plans to construct 71 sport and recreation facilities in 2018/19, comprising one basic sport and recreation facility, 11 outdoor gyms, 11 multi-purpose courts, 11 kick-about sport facilities, 33

children's play gyms and four new resourced district hub fitness centres. The department will fund two more municipalities to appoint caretakers to maintain sport facilities constructed in the municipalities. The department will continue to engage municipalities, through the MUNIMEC, to maximise the utilisation of 15 per cent of the MIG for the construction and maintenance of sport and recreation facilities.

School sport

The department will appoint 135 circuit co-ordinators on contract to support the delivery of the School Sport programme through funding from the MPSD grant. Training will be provided to 450 educators and volunteers in coaching, technical officiating and team management. In addition, the department is targeting to provide 400 identified schools with sport equipment and attire. Continued support will be given to school sport code structures with the aim of having them all fully integrated with the federations, as well as to the various school sport championships.

Club development

The club development programme is aimed at organising sport at the most basic of levels, in order to promote sustainability and linkages with existing sport structures. The department is targeting to support 130 age group leagues in football, netball and volleyball, involving 1 000 clubs which are to be provided with equipment and/or attire. This programme is supported by the integrated academy system currently being promoted within the province.

Academies and high performance sport system

The department will target 10 sport academies and 12 sport-focus schools to form part of the academy system, and these will be supported to nurture and develop talented athletes identified through the school sport league programme and other talent identification programmes. A total of 540 athletes are anticipated to be supported by the sport academies (including the Elite Athlete Development Programme (EADP)). The regional and district academies will be increased from nine to ten. The academy system will continue to be supported by the EADP. 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 100 athletes representing 18 codes of sport and will provide high performance screening, testing and training, dietary and medical care.

Healthy lifestyles

The department will continue to place a high priority on promoting active healthy lifestyles among citizens in an effort to promote the fight against lifestyle diseases and obesity. The healthy lifestyle strategy for the province, developed in partnership with DOH, targets all citizens. The hub fitness centres are a key catalyst toward promoting mass fitness. The multi-coded fitness centres are situated in each district. The department is targeting to register 144 000 participants in their various mass participation programmes and events. This target includes 5 000 public servants that participate through the Work and Play programme. The department will continue to strengthen support to recreation clubs focusing on senior citizens through the Golden Wednesday Leagues, while implementing the Siyadlala mass participation programme with continued support for the 142 activity hubs at ward level. Indigenous Games will also continue to be promoted, with emphasis on the inclusion of more codes from different cultural groups in order to enhance social cohesion among communities. The activation of the KZN Water Safety Strategy Forum this year is intended to reduce the number of drownings in the province.

4. Reprioritisation

The department has prioritised filling 37 critical vacant posts, such as Chief Director: Corporate Governance, Director: Monitoring and Evaluation, Deputy Director: District Operations and Director: Strategic Projects in line with the approved organisational structure. In addition, the department has provided for the prescribed cost of living adjustments within the current baseline.

The allocation against the MPSD grant was decreased by R33.292 million, R33.575 million and R26.840 million for each of the three years of the MTEF due to fiscal consolidation, as explained in detail in Section 7. These cuts were applied to Programme 2 under the Sport and School Sport sub-programmes.

The impact of the cut is a reduction in participation in national tournaments in order to reduce the costs for accommodation, transport, equipment and attire. The department will focus on cluster, district and provincial tournaments, such as the Autumn, Summer and Winter Games.

5. Procurement

The department will implement procurement plans for procurement exceeding R500 000 and demand management plans for procurement below R500 000 in 2018/19 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy, as well as the budget allocated. The department aims to reduce the turn-around time for procuring goods and services. Internal controls, contract management and inventory management will be strengthened.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 10.1 shows the sources of funding for Vote 10 over the seven-year period 2014/15 to 2020/21. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations in respect of the MPSD grant, the EPWP Integrated Grant for Provinces 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	338 988	332 191	317 460	330 998	330 998	330 998	349 802	371 838	395 371
Conditional grants	95 595	93 633	106 324	112 592	112 592	112 592	102 151	104 864	111 599
<i>Mass Participation and Sport Development grant</i>	85 435	90 131	98 090	98 427	98 427	98 427	98 739	104 864	111 599
<i>EPWP Integrated Grant for Provinces</i>	2 102	2 000	2 000	2 000	2 000	2 000	2 000	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	8 058	1 502	6 234	12 165	12 165	12 165	1 412	-	-
Total receipts	434 583	425 824	423 784	443 590	443 590	443 590	451 953	476 702	506 970
Total payments	451 245	437 496	423 298	463 590	463 953	463 953	451 953	476 702	506 970
Surplus/(Deficit) before financing	(16 662)	(11 672)	486	(20 000)	(20 363)	(20 363)	-	-	-
Financing									
of which									
Provincial roll-overs	759	-	-	-	-	-	-	-	-
Provincial cash resources	19 975	12 003	3 752	20 000	20 363	20 363	-	-	-
Surplus/(Deficit) after financing	4 072	331	4 238	-	-	-	-	-	-

In 2014/15, the department received a roll-over of R1.013 million. This was for the reimbursement of funds to Provincial Treasury for payments made to the service providers of uMgungundlovu Academy of Sport (UAS). Of this R1.013 million, R254 000 was moved to Vote 6: Provincial Treasury, as Treasury had paid specific service providers during the reconciliation process relating to the amounts owed to the UAS service providers. In addition, the department received provincial cash resources of R19.975 million in respect of war-room packages in line with the resolution taken by the Provincial Executive Council. The department under-spent by R4.072 million in 2014/15, mainly as a result of non-submission of invoices by service providers in respect of sport equipment purchased. Furthermore, payments in respect of travel and subsistence were not made due to late submission of claims by officials.

In 2015/16, the department was allocated R9.391 million with carry-through over the 2015/16 MTEF. These funds were suspended from EDTEA in respect of the PMB Bike City (Cycling SA), and this is included in the department's equitable share, and prior year figures were adjusted for comparative purposes. Furthermore, the department was allocated R30 million in 2015/16 from provincial cash resources in respect of the construction of a sports development centre in Durban. The construction of the sports development centre was moved to 2015/16 due to challenges experienced by the eThekweni Metro in respect of the original site, which was Hoy Park. Although the department received a roll-over of R1.435 million from 2014/15 against the MPSD grant, National Treasury implemented Section 22(4) of the Division of Revenue Act and removed R495 000 from the MPSD grant. This amount relates to funds

that were unspent in 2014/15. However, Provincial Treasury allocated back to the department an amount of R495 000 from provincial cash resources to ensure that this grant was not compromised because of the reduction. This amount was therefore treated as equitable share to be spent on activities related to the grant. Hence, the roll-over totals the reduced amount of R940 000. An amount of R20 million was suspended from 2015/16 relating to the sports development centre, with R10 million each being allocated in 2016/17 and 2017/18 as a result of an agreement between the department and the eThekweni Metro. The new site of the sports development centre is the Kings Park Sport Precinct in Durban. In addition, the department received R2.003 million for the above-budget 2015 wage agreement.

In 2016/17, the department was allocated R3.342 million for the above-budget 2016 wage adjustment, as well as R410 000 as sponsorships from various organisations toward the department's annual KZN Sport Awards. These funds were provided from provincial cash resources. In addition, the department was allocated R7.305 million against the MPSD grant due to an oversight by the NDOSR. The grant allocations published in the 2016 DORA were incorrect. The increase in 2016/17 was offset by a decrease of R10 million in respect of the construction of the sports development centre in Durban. These funds were suspended to 2017/18 due to the eThekweni Metro experiencing challenges with regard to eviction of the tenants of the site at the Kings Park Sport Precinct.

The department was allocated R20 million for the construction of the sports 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.

In 2018/19, the department has been allocated funds in respect of the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces. There are no allocations in respect of both grants in the outer years of the MTEF, at this stage.

6.2 Departmental receipts collection

Table 10.2 provides details of the revenue collection by this department from 2014/15 to 2020/21. 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		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	170	229	354	170	170	170	175	180	190
Transfers received	-	410	362	-	-	280	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	124	287	399	210	210	210	222	235	248
Transactions in financial assets and liabilities	105	53	55	33	33	33	35	37	39
Total	399	979	1 170	413	413	693	432	452	477

The department collects revenue against *Sale of goods and services other than capital assets*, which comprises parking fees, the commission earned on PERSAL deductions, and tender fees. The increase in collection from 2015/16 to 2016/17 relates to higher than anticipated fees in respect of tender fees and commission received from insurance and garnishees. The conservative budgeting for this category over the 2018/19 MTEF is due to difficulty of budgeting for this category.

Transfers received relates to sponsorships and donations received from various organisations toward the department's annual KZN Sport Awards.

Revenue against *Sale of capital assets* is derived from the sale of redundant motor vehicles and office equipment. The department budgets conservatively for this category over the MTEF as its revenue generation depends on the performance of the auctions.

Transactions in financial assets and liabilities is mainly in respect of the recovery of staff debts and previous years' expenditure. The steady increase over the MTEF is due to the uncertain nature of this category which makes it difficult to accurately budget for.

6.3 Donor funding – Nil

7. 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*.

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- The National Treasury guidelines instructed departments to provide for the annual wage increase of 6.5, 6.3 and 6.5 per cent over the 2018/19 MTEF, as well as the 1.5 per cent pay progression. The department made provision for the carry-through costs of the 2017 wage agreement and an inflationary wage adjustment of 15.5, 6.3 and 9.9 per cent for each of the three years of the MTEF, respectively. The *Compensation of employees* growth was calculated excluding R300 000 from the EPWP Integrated Grant and the full Social Sector EPWP Incentive Grant for Provinces allocation. The department is planning on filling 37 posts over the MTEF. The department also provided for the 1.5 per cent pay progression. The low growth in 2019/20 can be attributed to the department not budgeting for social benefits for volunteers appointed under the MPSD grant.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 10.3 shows additional funding received by the department over the three MTEF periods: 2016/17, 2017/18 and 2018/19, and excludes additional allocations in respect of conditional grants.

Table 10.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

R thousand	2016/17	2017/18	2018/19	2019/20	2020/21
2016/17 MTEF period	(21 857)	(23 932)	(36 182)	(38 207)	(40 308)
Above-budget 2015 wage agreement	2 196	2 354	2 531	2 673	2 820
Suspension of sport development centre funds from 15/16	10 000	10 000	-	-	-
Freezing all vacant non-OSD posts	(31 413)	(33 548)	(35 830)	(37 836)	(39 917)
2% Goods and services cut	(2 640)	(2 738)	(2 883)	(3 044)	(3 211)
2017/18 MTEF period		8 148	(2 071)	260	274
Suspension of sport development centre funds from 16/17		10 000	-	-	-
PES and Provincial Own Revenue reductions		(1 344)	(1 536)	(2 725)	(2 875)
Budget cuts to fund remuneration of <i>Izinduna</i>		(508)	(535)	(565)	(596)
Additional funding from National Treasury		-	-	3 550	3 745
2018/19 MTEF period					3 081
Above-budget wage agreement					3 081
Total	(21 857)	(15 784)	(38 253)	(37 947)	(36 953)

With regard to the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that had arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial DOH be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and the department's equitable share funded *Goods and services* budget was cut by 2 per cent over the MTEF.

In the 2017/18 MTEF, there is a reduction of the PES allocation due to data updates of the PES formula, as well as fiscal framework reductions and Provincial Own Revenue reductions. The department's budget cut amounted to R1.344 million, R1.536 million and R2.725 million over the 2017/18 MTEF. In addition, funds were suspended to COGTA for the remuneration of *Izinduna* as determined by the Provincial Executive Council, in line with Presidential proclamations in this regard. These cuts were applied proportionally to both Programmes 1 and 2 against all economic categories. Furthermore, the department effected cuts against the PMB Bike City (Cycling SA) allocation in the outer years of R599 000 in 2018/19 and R1.232 million in 2019/20.

Offsetting these cuts to an extent, is funding of R20 million for the construction of the sports development centre, R10 million being suspended from 2015/16, and a further R10 million from 2016/17, as well as R3.550 million provided by National Treasury in the outer year of the 2017/18 MTEF, with carry-through.

In the 2018/19 MTEF, additional funds were allocated in the outer year by National Treasury for the above-budget wage agreement. This was split proportionally across all Votes, with the department receiving R3.081 million. It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. The department's budget will accordingly be cut by R1.428 million in the 2018/19 Adjustments Estimate.

7.3 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 payments 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	91 589	85 937	83 429	87 290	85 140	85 140	94 791	101 298	107 974
2. Sport and Recreation	359 656	351 559	339 869	376 300	378 813	378 813	357 162	375 404	398 996
Total	451 245	437 496	423 298	463 590	463 953	463 953	451 953	476 702	506 970

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	318 060	333 708	319 826	341 113	343 289	343 289	357 817	380 703	407 275
Compensation of employees	107 222	113 339	107 295	137 621	122 530	122 530	143 289	152 268	167 336
Goods and services	210 838	220 369	212 531	203 492	220 759	220 759	214 528	228 435	239 939
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89 205	76 789	63 280	87 210	94 644	94 644	75 094	76 683	80 010
Provinces and municipalities	22 223	21 677	12 212	37 862	48 103	48 103	33 142	33 018	34 671
Departmental agencies and accounts	315	273	295	357	280	280	319	372	396
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Non-profit institutions	65 144	48 593	45 947	44 391	41 162	41 162	37 577	39 111	40 647
Households	1 523	928	1 694	600	1 228	1 228	636	672	696
Payments for capital assets	43 980	26 999	40 048	35 267	26 020	26 020	19 042	19 316	19 685
Buildings and other fixed structures	40 175	19 688	34 317	29 238	20 520	20 520	15 291	15 144	15 367
Machinery and equipment	3 195	7 164	5 246	5 079	4 550	4 550	3 601	3 772	3 904
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	610	147	485	950	950	950	150	400	414
Payments for financial assets	-	-	144	-	-	-	-	-	-
Total	451 245	437 496	423 298	463 590	463 953	463 953	451 953	476 702	506 970

The downward trend in Programme 1: Administration from 2014/15 is largely attributed to savings in *Compensation of employees*. The increase over the 2018/19 MTEF can be attributed to the planned filling of 19 critical vacant posts, such as Chief Director: Corporate Governance, Director: Monitoring and Evaluation and Deputy Director: District Operations, in line with the approved organisational structure.

The decrease in Programme 2: Sport and Recreation in 2015/16 is attributed to the suspension of R20 million in respect of the construction of the sports development centre, with R10 million being allocated in both 2016/17 and 2017/18. The decrease was mitigated to some extent by an increase as a result of a roll-over from 2014/15 against the MPSD grant for the purchase of sport equipment, such as attire and kits, as well as travel and subsistence claims. The decrease in 2016/17 is attributed to budget cuts, as mentioned. Offsetting the decrease to some extent was the increase mainly as a result of funds suspended from 2015/16 in respect of the construction of the sports development centre and additional funding for the above-budget 2015 wage agreement. Offsetting the increase in 2016/17 was the suspension of R10 million from 2016/17 to 2017/18 in respect of the construction of the sports development centre, as mentioned. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from Programme 1 to *Goods and services* in respect of provincial and national games, such as Golden and Indigenous Games. The decrease in 2018/19 is due to fiscal consolidation cuts against the MPSD grant. The department has provided for the filling of 18 critical vacant posts over the MTEF, such as Deputy Director: District Operations Management, Director: Strategic Projects and High Performance and Provincial Co-ordinator: Lifestyle Recreation.

Compensation of employees increases over the seven-year period. The decrease in the 2017/18 Adjusted Appropriation is due to delays in filling critical vacant posts because of lengthy internal recruitment processes. The increase in 2018/19 caters for the filling of 37 critical vacant posts, as mentioned. Provincial Treasury approved the filling of 32 of the 37 critical vacant posts in 2017/18, however, these were not filled. In addition, the department has allocated R300 000 against the EPWP Integrated Grant for Provinces and the full Social Sector EPWP Incentive Grant for Provinces allocation for the appointment of 240 volunteers. The growth against *Compensation of employees*, excluding conditional grant funded posts, is 15.5, 6.3 and 9.9 per cent for each of the three years of the MTEF, respectively. The department will review the *Compensation of employees* budget in the next budget process, to ensure that there is adequate carry-through for the critical posts.

Spending against *Goods and services* fluctuates over the seven-year period. The increase in 2015/16 is due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Departmental agencies and accounts* for various major events and programmes, of which some were under-budgeted for and some were not budgeted for, such as SALGA Games, Beach Soccer, KZN Sport Awards and the Provincial Women's Symposium. In addition, the increase was for the district, provincial and national schools' athletics championships which were implemented in preparation for the Rio Olympic Games, as well as higher than anticipated lease payments for district offices. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Compensation of employees* to *Goods and services* in respect of provincial and national games, such as the Golden and Indigenous Games. The decrease in 2018/19 is largely due to fiscal consolidation against the MPSD grant.

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 2016/17 is due to the SLA between the eThekweni Metro not being signed before year-end for the maintenance of sport facilities. In addition, the construction of the Cwaka sport field in the Msinga Municipality was halted as per the instruction of the Provincial Executive Council. The increase in the 2017/18 Adjusted Appropriation relates to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities by municipalities, such as uMzimkhulu, Newcastle, and Mtubatuba sport fields. The department decided that it is better in most instances for municipalities to undertake the construction themselves as opposed to the department, as the municipalities have the necessary expertise to deal with the local conditions. In addition, the municipalities add their own funds to the construction. The 2017/18 Adjusted Appropriation also includes R20 million for the construction of the sports development centre, as mentioned. The allocation in the outer year provides for the construction of fitness centres by municipalities, in areas such as uMzinyathi, uMhlathuze and Newcastle.

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, as well as the payment of television licences for the department.

Transfers and subsidies to: Public corporations and private enterprises includes transfers to the Hoy Park Management (Pty) Ltd in respect of the U19 International Football Association in 2016/17 which was held from July to August 2016. The 2015/16 audit indicated that the department should budget for events against the appointed service provider responsible for planning the event, hence the reprioritisation of funds from *Goods and services* in 2016/17. The 2017/18 Main Appropriation catered for the continued transfers to Hoy Park Management (Pty) Ltd, which was funded by both the equitable share and the MPSD grant. The decrease in the 2017/18 Adjusted Appropriation is due to the movement of funds from Hoy Park Management (Pty) Ltd due to the U19 International Football Tournament being cancelled by the organisers. The department reprioritised funds from *Goods and services* to this category in the 2017/18 Adjusted Appropriation for the introduction of various transfers to football clubs, such as Golden Arrows, Maritzburg United, Real Kings and Royal Eagles. These football clubs undertake soccer development programmes in rural areas on behalf of the department. The department will no longer transfer funds to the Hoy Park Management (Pty) Ltd, hence the MTEF allocations relate to the continued transfers to these football clubs.

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 high spending in 2014/15 is attributed to additional funding received for the hosting of the 20th AIMS congress, Dusi Canoe Marathon and the suspension of the PMB Bike City (Cycling SA) funding from EDTEA. The decrease in the 2017/18 Adjusted Appropriation is due to various amendments to business plans, reprioritisation of projects by sport federations/entities, as well as the inability of the sport federations/entities to comply with regulations which resulted in a net decrease against *Non-profit institutions*. The allocation over the MTEF caters for the continued transfers to sporting federations and sporting bodies, such as the Coastal Horse Care Unit, KZN Academy of Sport and The PRIME Trust.

Transfers and subsidies to: Households caters for staff exit costs, sponsorships, as well as external bursary payments. The increase in 2015/16 and 2016/17 includes additional funds received as sponsorship from various organisations toward the department's annual KZN Sport Awards. The increase in the 2017/18 Adjusted Appropriation is attributed to an excess payment made in respect of a motor vehicle claim by a third party, staff exit costs, as well as additional funds received as sponsorship toward the department's annual KZN Sport Awards. The MTEF allocations relate to external bursary payments.

The high spending against *Buildings and other fixed structures* in 2014/15 was due to the completion of the Harry Gwala district office. This explains the decrease in 2015/16. The decrease in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* as a result of the department's decision that municipalities should implement the construction of sport facilities themselves as opposed to the department, such as the uMzimkhulu, Newcastle, and Mtubatuba sport fields, as mentioned. This also explains the decrease over the MTEF. The department will continue to construct sport facilities, such as combination courts, outdoor gyms, kick-about fields and hub centres over the MTEF.

Machinery and equipment fluctuates over the seven-year period due to purchases being largely cyclical in nature. The low spending in 2014/15 was due to challenges experienced by the department with regard to occupation of the newly leased Dundee district office. The decrease in the 2017/18 Adjusted Appropriation is attributed to the department not installing a security system in the Hluhluwe district office as a result of the uMkhanyakude district office no longer relocating from the King Cetshwayo district to Hluhluwe in 2017/18 due to the DOPW not obtaining a suitable office for leasing. The low allocation over the MTEF is attributed to the department maintaining its current computer equipment and not anticipating to purchase new office equipment due to all district offices now being fully established.

Software and other intangible assets in 2015/16 shows low allocations over the MTEF attributed to the department not setting up any new district offices, hence not purchasing new software.

7.4 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Mass Participation and Sport Development grant	83 505	90 131	98 090	98 427	98 427	98 427	98 739	104 864	111 599
EPWP Integrated Grant for Provinces	2 102	2 000	1 700	2 000	2 000	2 000	2 000	-	-
Social Sector EPWP Incentive Grant for Provinces	8 058	1 502	4 876	12 165	12 165	12 165	1 412	-	-
Total	93 665	93 633	104 666	112 592	112 592	112 592	102 151	104 864	111 599

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	84 434	82 938	95 383	100 507	102 152	102 152	92 444	96 688	103 235
Compensation of employees	21 256	10 019	10 669	21 152	21 152	21 152	11 260	10 210	10 940
Goods and services	63 178	72 919	84 714	79 355	81 000	81 000	81 184	86 478	92 295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 231	10 695	9 283	12 085	10 440	10 440	9 707	8 176	8 364
Provinces and municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 318	1 160	1 500	-	-	-	-	-
Non-profit institutions	7 129	3 377	6 423	8 585	8 440	8 440	8 007	8 176	8 364
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	93 665	93 633	104 666	112 592	112 592	112 592	102 151	104 864	111 599

Spending against the MPSD grant increases over the seven-year period but with growth being below inflation from 2016/17 to 2018/19. The department received a roll-over of R940 000 in 2014/15 in respect of the purchase of sport equipment, such as sport attire and kits, as well as travel and subsistence claims in respect of travel undertaken by the department's officials. The allocation against the MPSD grant was decreased by R33.292 million, R33.575 million and R26.840 million for each of the three years of the MTEF due to fiscal consolidation. In order to accommodate the reduction, NDOSR informed provinces that there will be a reduction in national tournaments, such as National Summer Games, National School Sport Tournament, SALGA Games, National Winter Games Tournament and Active Seniors Programme, in order to reduce the costs for accommodation, transport, equipment and attire. The department will focus on cluster, district and provincial tournaments, such as the Autumn, Summer and Winter Games.

Spending against the EPWP Integrated Grant for Provinces is in respect of the maintenance of sport facilities constructed by the department. The municipalities employ maintenance staff to maintain the sport facilities. The Social Sector EPWP Incentive Grant for Provinces is for the employment of volunteers as contract workers and there was a significant increase in 2017/18 against this grant but with a major decrease in 2018/19. To accommodate this cut, the department will decrease the number of volunteers appointed. No funds have been allocated in respect of both these grants in the outer years, at this stage.

The high amount against *Compensation of employees* in 2014/15 is ascribed to the increase in the Social Sector EPWP Incentive Grant for Provinces. The decrease in 2015/16 is due to the decrease in allocation in respect of this conditional grant, as well as the reprioritisation of funds to *Goods and services* within the MPSD grant. The increase in 2017/18 compared to the outer years is due to the substantial increase in allocation against the Social Sector EPWP Incentive Grant for Provinces. The decrease over the MTEF is attributed to further fiscal consolidation cuts implemented against the MPSD grant and a low allocation against the Social Sector EPWP Incentive Grant for Provinces, as mentioned. No funds have been allocated in respect of the Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage, and hence the decrease from 2019/20 onward.

Spending against *Goods and services* relates to 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. The increase in 2015/16 is due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* within the MPSD grant for the district, provincial and national schools athletics championships implemented in preparation for the Rio Olympic Games. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Transfers and subsidies to: Public corporations and private enterprises* in respect of the U19 International Football Tournament due to the cancellation of the tournament by the organisers, as mentioned. The low increase over the MTEF is attributed to fiscal consolidation, as mentioned.

Transfers and subsidies to: Provinces and municipalities relates to transfers to municipalities for the maintenance of sport fields constructed by the department. The department utilises the EPWP Integrated Grant for Provinces for transfers to municipalities for the maintenance of sport facilities constructed by the department. The department has not allocated any funds in the outer years due to the non-allocation against the EPWP Integrated Grant for Provinces, at this stage.

Transfers and subsidies to: Public corporations and private enterprises relates to transfers to Hoy Park Management (Pty) Ltd in respect of the U19 International Football Tournament which was held from July to August in 2016. The 2015/16 audit indicated that the department should budget for events against the appropriate service provider planning the event, hence the reprioritisation of funds from *Goods and services*. The department moved funds from this category in respect of the U19 International Football Tournament in the 2017/18 Adjusted Appropriation due to the cancellation of the tournament by organisers, as mentioned. The department will therefore no longer be transferring funds to this entity, and hence there are no allocations 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 2015/16 is due to the department shifting funds to *Goods and services* to undertake the duties of sport federations directly due to non-compliance of the confederations in submitting the necessary documents for transfers to be effected. The increase in the 2017/18 Main Appropriation is attributed to the increase in the MPSD grant. The slight decrease in the 2017/18 Adjusted Appropriation is due to the movement of funds to *Goods and services* as a result of the department undertaking the duties of district academies. The decrease over the MTEF compared to the 2017/18 Main Appropriation is due to the implementation of the fiscal consolidation cuts against the MPSD grant. As a result, the department will no longer be transferring funds to some entities, such as KZN Gymnastics, KZN Hockey (Coastal and Midlands) and KZN Volleyball.

7.5 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 *2018/19 Estimates of Capital Expenditure*.

Table 10.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	40 175	19 688	34 317	29 238	20 520	20 520	15 291	15 144	15 367
Infrastructure transfers	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Infrastructure transfers: Current	3 300	1 650	1 700	2 000	2 000	2 000	1 700	-	-
Infrastructure transfers: Capital	18 900	20 000	10 474	35 839	46 080	46 080	31 400	32 972	34 620
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	62 375	41 338	46 491	67 077	68 600	68 600	48 391	48 116	49 987
<i>Capital infrastructure</i>	59 075	39 688	44 791	65 077	66 600	66 600	46 691	48 116	49 987
<i>Current infrastructure</i>	3 300	1 650	1 700	2 000	2 000	2 000	1 700	-	-

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

The high spending against *New infrastructure assets: Capital* in 2014/15 was due to the completion of the Harry Gwala district office. This explains the decrease in 2015/16. The decrease in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds to *Infrastructure transfers: Capital* as a result of the department's decision that municipalities should implement the construction of sport facilities themselves as opposed to the department, such as the uMzimkhulu, Newcastle, and Mtubatuba sport fields, as mentioned. This also explains the decrease over the MTEF. The department will continue to construct sport facilities, such as combination courts, outdoor gyms, kick-about fields and hub centres in the King Cetshwayo, Ugu and uMgungundlovu Municipalities over the MTEF.

Spending against *Infrastructure transfers: Current* relates to the maintenance grants that are paid to municipalities for the upkeep of sport facilities constructed by the department. The department allocates a large portion of the EPWP Integrated Grant for Provinces for the maintenance of sport fields. The department has not allocated any funds in the outer years due to the non-allocation against the EPWP Integrated Grant for Provinces, at this stage.

Infrastructure transfers: Capital relates to capital projects undertaken by the municipalities, such as the construction of sport and recreation facilities. The decrease in 2016/17 is the construction of the Cwaka sport field in the Msinga Municipality being halted as per the instruction of the Provincial Executive Council. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *New infrastructure assets: Capital* for the construction of sport facilities by municipalities, such as uMzimkhulu, Newcastle and Mtubatuba sport fields. The department decided that it is better in most instances for municipalities to implement the construction themselves as opposed to the department, as the municipalities have the necessary expertise to deal with the local conditions, as mentioned. The allocation over the MTEF provides for the construction of fitness centres by municipalities, in areas such as uMzinyathi, uMhlathuze and Newcastle.

7.6 Summary of Public Private Partnerships – Nil

7.7 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 does not transfer to any public entity, however transfers are effected to other entities and these transfer payments 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.

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	Revised Estimate	Medium-term Estimate		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		65 144	53 911	49 079	48 391	45 033	45 033	40 997	42 621	44 247
	Age-in-Action	120	180	-	200	-	-	-	-	-
	Amazulu Trust	-	750	4 750	-	553	553	570	585	600
	Children Rights Centre	120	180	-	-	-	-	-	-	-
	Clare Estate Senior Citizens	45	60	-	-	-	-	-	-	-
	Coastal Horse Care Unit	380	-	650	500	300	300	325	340	357
	Comrades Marathon (AIMS Congress)	1 190	-	200	200	200	200	500	525	550
	Cycling SA	12 600	9 391	9 832	10 323	10 323	10 323	6 000	6 300	6 600
	Dare to Dream	110	110	120	200	150	150	200	210	220
	District academies	-	-	-	1 000	-	-	-	-	-
	Gandhi Development Trust	300	-	-	-	-	-	-	-	-
	Girls only	-	-	200	200	200	200	200	210	220
	Glenwood High School	-	-	500	-	-	-	-	-	-
	Golden Arrows Football Club	-	-	-	-	553	553	570	585	600
	Hoy Park Management (Pty) Ltd	-	5 318	3 132	4 000	-	-	-	-	-
	KZN Academy of Sport	-	2 500	1 323	1 945	2 500	2 500	1 750	1 750	1 750
	KZN Aquatics Association	2 989	3 000	3 000	2 000	2 000	2 000	2 200	2 300	2 400
	KZN Athletics Association	8 435	7 382	5 935	5 900	5 000	5 000	4 800	4 900	5 010
	KZN Baseball	350	240	-	-	-	-	-	-	-
	KZN Billiards and Snooker	75	100	-	-	-	-	-	-	-
	KZN Canoe Union	150	200	1 600	1 300	1 300	1 300	1 300	1 350	1 400
	KZN Chess Union	250	-	-	-	-	-	-	-	-
	KZN Cricket Union (Coastal)	3 000	3 000	2 500	2 000	2 000	2 000	1 800	1 900	2 000
	KZN Cricket/Academy	-	-	-	-	-	-	200	200	200
	KZN Cycling	300	-	-	-	-	-	-	-	-
	KZN Darts	49	55	-	-	-	-	-	-	-
	KZN Disability Sport (KZNDISSA)	3 762	4 000	-	2 000	1 000	1 000	1 800	1 900	2 000
	KZN Fly-fishing	75	-	-	-	-	-	-	-	-
	KZN Golf Union	300	300	400	200	250	250	250	265	280
	KZN Gymnastics	555	600	300	-	-	-	-	-	-
	KZN Hockey (Coastal and Midlands)	350	250	100	-	-	-	-	-	-
	KZN Indigenous Games Association	150	210	-	-	250	250	300	320	336
	KZN Lifesaving	80	140	-	-	-	-	250	265	280
	KZN Lovelife	-	-	-	-	150	150	175	185	194
	KZN Netball	-	-	1 000	2 000	1 000	1 000	1 800	1 900	2 000
	KZN Olympic Style Boxing	400	500	1 000	1 000	1 000	1 000	1 200	1 260	1 320
	KZN Rowing	-	-	200	200	200	200	200	210	220
	KZN Rugby Union	3 000	3 600	3 000	2 000	2 000	2 000	1 800	1 900	2 000
	KZN Rural Horse Riding Association	130	-	-	-	200	200	-	-	-
	KZN Sailing	800	-	400	200	400	400	400	420	445
	KZN Sharks Board	-	-	20	100	-	-	-	-	-
	KZN Softball	300	-	-	-	-	-	-	-	-
	KZN Sports Confederation	-	-	2 700	2 690	2 689	2 689	2 707	2 876	3 064
	KZN Surf Riders Association	200	200	-	-	-	-	-	-	-
	KZN Tennis Association	-	241	-	200	200	200	300	320	340
	KZN Volleyball	750	500	-	-	-	-	-	-	-
	LHC Foundation Trust (I-Care)	93	140	150	200	150	150	200	210	221
	Maritzburg College	-	-	650	-	-	-	-	-	-
	Maritzburg United Football Club	-	-	-	-	553	553	570	585	600
	Midlands Academy	-	-	-	750	1 000	1 000	1 000	1 000	1 000
	Natal Canoe Club - Dusi Canoe Marathon & Academy	7 710	1 886	-	-	350	350	-	-	-
	Natal Deep Sea Angling	100	-	-	-	-	-	-	-	-
	Netball SA	2 500	2 700	1 100	-	-	-	-	-	-
	Noyolo Table Tennis Academy	-	-	-	200	250	250	250	250	250
	Othongati Football Club	-	-	-	-	553	553	570	585	600
	Phoenix Community Centre	1 000	-	-	-	-	-	-	-	-
	Real Kings Football Club	-	-	-	-	553	553	570	585	600
	Richards Bay Football Club	-	-	-	-	553	553	570	585	600
	Roseland's Trust (Butterfly Project)	80	110	-	-	-	-	-	-	-
	Royal Eagles Football Club	-	-	-	-	553	553	570	585	600
	SAFA - Amajuba	-	150	200	200	200	200	200	220	230
	SAFA - KZN	869	-	-	583	-	-	-	-	-
	SAFA - uMgungundlovu	-	150	200	200	200	200	200	220	230
	SAFA - Zululand	-	-	200	200	200	200	200	220	230
	Sail Africa	-	300	400	200	-	-	-	-	-
	SASCOC	7 129	-	-	-	-	-	-	-	-
	TAFTA	67	120	-	-	-	-	-	-	-
	Talent is Enough	-	120	-	-	-	-	-	-	-
	The PRIME Trust	4 246	5 168	3 317	5 500	5 500	5 500	4 500	4 600	4 700
	Verulam Day and Frail Care Centre	35	60	-	-	-	-	-	-	-
Total		65 144	53 911	49 079	48 391	45 033	45 033	40 997	42 621	44 247

The high amount in 2014/15 is attributed to additional funding received for hosting of the 20th Comrades Marathon (AIMS Congress), Dusi Canoe Marathon and the suspension of PMB Bike City (Cycling SA) funding from EDTEA. The increase in 2016/17 is due to the reprioritisation of funds from *Goods and services* for the introduction of transfers to the KZN Sport Confederation, as well as additional funds in respect of the MPSD grant as a result of an oversight by NDOSR, as mentioned. The decrease over the MTEF can be attributed to non-allocation of funds against some entities, such as the KZN Gymnastics,

KZN Hockey (Coastal and Midlands) and KZN Volleyball due to fiscal consolidation cuts against the MPSD grant, as mentioned. The allocations over the MTEF cater for the continued transfers to sporting federations and sporting bodies, such as the Coastal Horse Care Unit, KZN Academy of Sport and The PRIME Trust.

Hoy Park Management (Pty) Ltd hosted the U19 International Football Association on behalf of the department from July to August in 2016. Transfers to the Hoy Park Management (Pty) Ltd were funded under the equitable share and the MPSD grant. The U19 International Football Tournament was cancelled in 2017/18 by the organisers, as mentioned. The department will no longer be transferring funds to this entity. Transfers to various football clubs were introduced, such as Golden Arrows, Maritzburg United, Real Kings and Royal Eagles, among others.

7.8 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 the Metro, local and district municipalities as implementing agents for the construction of sport and recreation 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 and, 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category A	-	10 000	-	20 300	20 000	20 000	-	-	-
Category B	20 475	11 500	12 174	17 539	28 080	28 080	33 100	32 972	34 620
Category C	-	-	-	-	-	-	-	-	-
Unallocated	1 725	150	-	-	-	-	-	-	-
Total	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620

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		
		2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Maintenance grant	2.2 Sport	3 300	1 650	1 700	2 000	2 000	2 000	1 700	-	-
Infrastructure	2.2 Sport	18 900	20 000	10 474	35 839	46 080	46 080	31 400	32 972	34 620
Total		22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620

Category A relates to transfers made to the eThekweni Metro. Funds in respect of the construction of the sports development centre were suspended from 2014/15 to 2015/16 due to challenges experienced by the eThekweni Metro with regard to the location of the sports development centre. In 2015/16, R20 million was suspended to 2016/17 and 2017/18, with R10 million allocated in each year for the construction of the sports development centre. The allocated R10 million in 2016/17 was suspended to 2017/18 due to the Metro continuing to experience challenges with regard to the eviction of the current tenants. During the 2017/18 first quarter bilateral meetings, Provincial Treasury advised the department to request for a suspension of funds to 2018/19 as there was no indication of when the court proceedings will end. However, this request was submitted too late for inclusion in the 2017/18 Adjustments Estimate, hence Provincial Treasury indicated that any unspent funds relating to this project will be rolled over to 2018/19 as long as the department shows under-spending at of least this amount.

Category B relates to transfers to municipalities for the construction and maintenance of sport facilities. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities by municipalities, such as the uMzimkhulu, Newcastle and Mtubatuba sport fields. The department decided that it is better in most instances for municipalities to implement the construction themselves as opposed to the department, as the municipalities have the necessary expertise to deal with the local conditions, as mentioned. The allocation in the outer year provides for the construction of fitness centres by municipalities, in areas such as uMzinyathi, uMhlathuze, and Newcastle.

The amounts against *Unallocated* were allocated to municipalities, however, due to the change in municipal boundaries, some municipalities ceased to exist and some were amalgamated. The amounts against *Unallocated* in 2014/15 and 2015/16 thus relate to these municipalities.

Maintenance grant caters for transfers to municipalities for the upkeep of sport facilities constructed by the department. The department allocates a large portion of the EPWP Integrated Grant for Provinces for the maintenance of sport fields.

Infrastructure relates to funds transferred to municipalities for the construction of sport facilities. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities, as mentioned. The allocation in the outer year provides for the construction of fitness centres by municipalities.

7.9 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 2014/15 to 2020/21 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	420	317	783	380	501	501	361	418	447
Provinces and municipalities	23	27	38	23	23	23	42	46	51
Motor vehicle licences	23	27	38	23	23	23	42	46	51
Departmental agencies and accounts	315	273	295	357	280	280	319	372	396
Skills Development Levy-THETA	314	273	289	351	274	274	313	366	390
SABC-TV Licences	1	-	6	6	6	6	6	6	6
Households	82	17	450	-	198	198	-	-	-
Staff exit costs	82	14	450	-	193	193	-	-	-
Claims against the state	-	3	-	-	5	5	-	-	-
2. Sport and Recreation	88 785	76 472	62 497	86 830	94 143	94 143	74 733	76 265	79 563
Provinces and municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Sport facilities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Public corporations and private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Non-profit institutions	65 144	48 593	45 947	44 391	41 162	41 162	37 577	39 111	40 647
Sport federations	65 144	48 593	45 947	44 391	41 162	41 162	37 577	39 111	40 647
Households	1 441	911	1 244	600	1 030	1 030	636	672	696
Staff exit costs	39	12	252	-	267	267	-	-	-
Claims against the state	-	-	2	-	-	-	-	-	-
Sponsorships	-	480	590	-	363	363	-	-	-
External bursaries	1 402	419	400	600	400	400	636	672	696
Total	89 205	76 789	63 280	87 210	94 644	94 644	75 094	76 683	80 010

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 and the 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 also fluctuates over the seven-year period, as follows:

- *Provinces and municipalities* caters for the construction of new sport facilities, such as combination courts, with municipalities as implementing agents. The allocation in the outer year provides for the construction of fitness centres by municipalities, as mentioned.
- *Public corporations and private enterprises* caters for transfers to football clubs, such as Golden Arrows, Maritzburg United, Real Kings and Royal Eagles. These football clubs undertake soccer development programmes in rural areas on behalf of the department.
- *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 allocation over the MTEF caters for

the continued transfers to sporting federations and sporting bodies, such as the Coastal Horse Care Unit, KZN Academy of Sport and The PRIME Trust.

- *Households* caters for staff exit costs, external bursaries, as well as sponsorships from various organisations. The MTEF allocations relate to external bursary payments, as mentioned.

8. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1: Administration and Programme 2: Sport and Recreation. 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*.

8.1 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.

Tables 10.13 and 10.14 summarise payments and estimates relating to 2014/15 to 2020/21.

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Corporate Services	91 589	85 937	83 429	87 290	85 140	85 140	94 791	101 298	107 974
Total	91 589	85 937	83 429	87 290	85 140	85 140	94 791	101 298	107 974

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	74 103	76 816	76 450	80 781	79 039	79 039	90 679	96 708	103 209
Compensation of employees	30 043	30 431	32 435	41 045	33 963	33 963	46 070	49 609	54 449
Goods and services	44 060	46 385	44 015	39 736	45 076	45 076	44 609	47 099	48 760
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	420	317	783	380	501	501	361	418	447
Provinces and municipalities	23	27	38	23	23	23	42	46	51
Departmental agencies and accounts	315	273	295	357	280	280	319	372	396
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	82	17	450	-	198	198	-	-	-
Payments for capital assets	17 066	8 804	6 196	6 129	5 600	5 600	3 751	4 172	4 318
Buildings and other fixed structures	13 261	1 493	465	100	100	100	-	-	-
Machinery and equipment	3 195	7 164	5 246	5 079	4 550	4 550	3 601	3 772	3 904
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	610	147	485	950	950	950	150	400	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	91 589	85 937	83 429	87 290	85 140	85 140	94 791	101 298	107 974

The sub-programme: Corporate Services provides for the effective administration of the department. The decrease in the 2017/18 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* to Programme 2 under *Goods and services* due to non-filling of budgeted critical vacant posts as a result of lengthy internal recruitment processes. There is an increase over the MTEF which is largely attributed to the planned filling of 19 critical vacant posts, such as Chief Director: Corporate

Governance, Chief Director: Corporate Management and Support Services and Director: Legal Support Services. Provincial Treasury approved the filling of 17 of the 19 critical vacant posts in 2017/18, however, these were not filled by the end of the third quarter, hence are now planned for filling in 2018/19.

Spending against *Compensation of employees* fluctuates over the seven-year period. According to the National Treasury guidelines, the annual wage increase should be 6.5, 6.3 and 6.5 per cent over the 2018/19 MTEF, as well as the 1.5 per cent pay progression. The department has budgeted 35.9 per cent, 7.7 per cent and 9.8 per cent over the three years of the MTEF, respectively, thus making provision for the filling of the above-mentioned critical vacant posts.

Goods and services caters for the operational costs of running the head office, as well as the district offices, such as operating leases for the head office and district offices, audit costs, security and cleaning services. The increase in the 2017/18 Adjusted Appropriation is attributed to the higher than anticipated cleaning, security and audit costs. The increase over the MTEF is due to inflationary increments.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to THETA in respect of the skills development levy, as well as payment of television licences for the department.

Transfers and subsidies to: Households caters for staff exit costs, and claims against the state which are difficult to predict and are therefore not budgeted for over the MTEF.

Buildings and other fixed structures caters for the establishment of the department's district offices. The department allocated R100 000 in 2017/18 for variation order payments in respect of the Ugu district office. The department currently has 11 district offices and will not be constructing any district offices over the MTEF, hence no funds are allocated over the MTEF.

Spending against *Machinery and equipment* fluctuates over the seven-year period due to purchases being largely cyclical in nature. The low allocation over the MTEF is attributed to the department maintaining its current computer equipment and not anticipating to purchase new office equipment due to all district offices having been set up already.

The 2018/19 MTEF allocation against *Software and other intangible assets* is for the maintenance of the department's computer software. The low allocation over the MTEF is attributed to the department not setting up any new district offices, hence not purchasing new software.

8.2 Programme 2: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in KZN. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence. The programme conforms to the uniform budget structure for the sector.

Tables 10.15 and 10.16 reflect a summary of payments and estimates relating to this programme for 2014/15 to 2020/21.

Table 10.15 : Summary of payments and estimates by sub-programme: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Management	56 557	67 306	85 139	110 779	103 669	103 669	110 536	117 852	129 189
2. Sport	202 611	164 257	160 951	183 333	186 188	186 188	159 851	165 937	173 289
3. Recreation	66 428	62 404	46 300	38 925	41 075	41 075	39 856	41 896	44 006
4. School Sport	34 060	57 592	47 479	43 263	47 881	47 881	46 919	49 719	52 512
Total	359 656	351 559	339 869	376 300	378 813	378 813	357 162	375 404	398 996

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	243 957	256 892	243 376	260 332	264 250	264 250	267 138	283 995	304 066
Compensation of employees	77 179	82 908	74 860	96 576	88 567	88 567	97 219	102 659	112 887
Goods and services	166 778	173 984	168 516	163 756	175 683	175 683	169 919	181 336	191 179
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	88 785	76 472	62 497	86 830	94 143	94 143	74 733	76 265	79 563
Provinces and municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Non-profit institutions	65 144	48 593	45 947	44 391	41 162	41 162	37 577	39 111	40 647
Households	1 441	911	1 244	600	1 030	1 030	636	672	696
Payments for capital assets	26 914	18 195	33 852	29 138	20 420	20 420	15 291	15 144	15 367
Buildings and other fixed structures	26 914	18 195	33 852	29 138	20 420	20 420	15 291	15 144	15 367
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	144	-	-	-	-	-	-
Total	359 656	351 559	339 869	376 300	378 813	378 813	357 162	375 404	398 996

Spending against Programme 2 fluctuates over the seven-year period. The allocation includes both the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces. There is no allocation at this stage against these two grants in the outer years. The allocation against the MPSD grant was decreased over the MTEF and the implication of the cut is less participation in national tournaments, as informed by NDOSR. The department will focus on cluster, district and provincial tournaments, such as the Autumn, Summer and Winter Games.

The sub-programme: Management caters for development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes. This sub-programme increases over the MTEF mainly as a result of the planned filling of 15 critical vacant posts, such as Deputy Director: Operations, Director: Strategic Projects and High Performance and Provincial Co-ordinator: Lifestyle Recreation. This sub-programme 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 department moved the Social Sector EPWP Incentive Grant for Provinces from the Recreation sub-programme to this sub-programme in order to correctly allocate the budget in 2017/18. Prior year figures were adjusted accordingly. The decrease over the MTEF is largely attributed to the decrease in the Social Sector EPWP Incentive Grant for Provinces between 2017/18 and 2018/19. There is no allocation against the Social Sector EPWP Incentive Grant for Provinces beyond 2018/19, at this stage. The department will continue to appoint volunteers against both the MPSD and Social Sector EPWP Incentive Grant for Provinces and conduct sport management forums/meetings against this sub-programme.

The sub-programme: Sport is for the implementation of sustainable provincial sport programmes through talent optimisation, high performance and the staging of development games and championships. This sub-programme provides for most of the department's events, such as the National Youth Run, Comrades Marathon, and the Mandela Day Marathon. It also provides for the transfer to the eThekweni Metro for the construction of the sports development centre accounting for the fluctuating trend, as mentioned previously. The 2018/19 MTEF allocations include the MPSD and EPWP Integrated Grant for Provinces. The decrease over the MTEF is largely attributed to the implementation of the fiscal consolidation cuts against the MPSD grant, as mentioned. In addition, no funds are allocated against the EPWP Integrated Grant for Provinces beyond 2018/19, at this stage.

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 spending and allocation against the Social Sector EPWP Incentive Grant for Provinces was moved to the Management sub-programme, as mentioned. The decrease over the MTEF is largely attributed to the fiscal consolidation cuts against the MPSD grant.

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 the 2017/18 Adjusted Appropriation is attributed to the implementation of the fiscal consolidation cuts against the MPSD grant, as mentioned.

Spending against *Compensation of employees* fluctuates over the seven-year period. The department has budgeted for an increase of 7.8 per cent, 5.6 per cent and 10 per cent over the three years of the MTEF, respectively, for filling 18 critical vacant posts, such as District Operations Manager, Director: Strategic Project and High Performance and Provincial Co-ordinator: Lifestyle Recreation. The low growth in 2019/20 can be attributed to the fact that the department does not budget for social contributions for volunteers appointed under the MPSD. Provincial Treasury approved the filling of 15 of the 18 critical vacant posts in 2017/18, however these were not filled due to the department's lengthy internal recruitment process, as mentioned. The growth in 2018/19 is evident even if the R300 000 budgeted for the appointment of contract employees against the EPWP Integrated Grant for Provinces and the full Social Sector EPWP Incentive Grant for Provinces allocation is excluded. There are no allocations against these two conditional grants beyond 2018/19, at this stage.

Goods and services caters for provincial sporting events which the department hosts. The MTEF allocation provides for departmental events and tournaments, such as the National Youth Run, Comrades Marathon, Mandela Day Marathon, Golden Games and Dundee July. In addition, the increase caters for training of teachers, volunteers and coaches in the various sport codes.

Transfers and subsidies to: Provinces and municipalities caters for the construction of new sport facilities, such as combination courts, with municipalities as implementing agents. The increase in the 2017/18 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities by municipalities, as mentioned. The allocation in the outer year provides for the construction of fitness centres by municipalities, in areas such as uMzinyathi, uMhlathuze and Newcastle.

Transfers and subsidies to: Public corporations and private enterprises catered for transfers to Hoy Park Management (Pty) Ltd in respect of the U19 International Football from 2015/16 to 2016/17. The tournament was cancelled in 2017/18, hence the decrease in the 2017/18 Adjusted Appropriation. The funds allocated from the 2017/18 Adjusted Appropriation and over the MTEF are in respect of transfers to various football clubs, such as the Golden Arrows, Maritzburg United, Real Kings and Royal Eagles. These football clubs undertake soccer development programmes in rural areas on behalf of the department.

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 over the MTEF compared to the 2017/18 Main Appropriation is due to the implementation of the fiscal consolidation cuts against the MPSD grant, as a result of which the department will no longer be transferring funds to some entities, such as the KZN Gymnastics, KZN Hockey (Coastal and Midlands) and KZN Volleyball. The allocation over the MTEF caters for the continued transfers to sporting federations and sporting bodies, such as the Coastal Horse Care Unit, KZN Academy of Sport and The PRIME Trust.

Transfers and subsidies to: Households caters for staff exit costs, as well as external bursaries. The MTEF provides for 81 bursaries awarded to high performing athletes in fields such as a Bachelor Degree in Sports Management and Diploma in Financial Accounting. The purpose of awarding bursaries to athletes is to retain high performing athletes in the province.

The MTEF allocations against *Buildings and other fixed structures* cater for the construction of sport facilities by the department, such as combination courts, outdoor gyms, kick-about fields and hub 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 2018/19 APP, and these are included in Table 10.17. The bulk of the performance indicators reflected in the table are non-sector. A few of the outputs and performance indicators have changed description. The department has included new targets and these are reflected as “New”.

Table 10.17 : Service delivery measures: Sport and Recreation

Outputs	Performance indicators	Medium-term targets			
		Estimated performance 2017/18	2018/19	2019/20	2020/21
1. Sport					
1.1 Community Sport Promotion and Development					
1.1.1 Promoting the transformation, talent optimisation and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> No. of athletes from rural/disadvantaged communities supported to major events No. of district and provincial SALGA-KZNDSR progs supported No. of community sport structures receiving non-financial support to drive transformation at district level No. of sport federations receiving financial support by transfer payment to drive transformation 	625	1 090	1 200	1 300
		12	12	12	12
		New	24	24	24
		21	20	20	20
1.1.2 Promoting access to sport and recreation through support for vulnerable groups	<ul style="list-style-type: none"> No. of community disability sport structures receiving non-financial support to drive transformation No. of district and provincial disability progs supported (Inter-district Games) No. of participants with disability supported 	11	11	11	11
		New	12	12	12
		3 000	2 000	2 200	2 400
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)					
	<ul style="list-style-type: none"> No. of kick-about sport facilities constructed in rural / disadvantaged communities No. of combination (multi-purpose) courts constructed in schools/communities No. of local hubs supported No. of children’s play gyms installed 	11	33	33	33
		11	22	22	22
		11	11	11	11
		33	33	33	33
1.3 Club Development					
1.3.1 Investing in social capital by transforming the sport and recreation landscape through implementation of the club and rural sport development prog.	<ul style="list-style-type: none"> No. of clubs provided with equipment/attire No. of local leagues supported No. of clubs participating in the rural sport development prog. Supported 	900	1 000	1 100	1 100
		120	130	140	150
		60	80	90	100
1.3.2 Promoting long-term participant development (LTPD) through implementation of the academy system (incl. EADP)	<ul style="list-style-type: none"> No. of sport academies supported No. of athletes supported through sport academies 	9	10	11	11
		450	540	580	620
1.4 Strategic Projects					
1.4.1 To strategically develop identified sport codes for transformation and social cohesion	<ul style="list-style-type: none"> No. of district and provincial chess progs. supported No. of clubs/organisations benefitting from community outreach progs. No. of prioritised projects supported to promote transformation 	12	12	12	12
		450	450	450	500
		New	14	14	14
2. Recreation					
2.1 Organised Recreation					
2.1.1 Promoting active and healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> No. of recreation organisations receiving financial support through transfer payment No. of work and play progs implemented No. of people trained 	5	5	6	6
		11	13	13	13
		850	550	675	600
2.2 Community Recreation (Siyadlala)					
2.2.1 Promoting active and healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> No. of hubs provided with equipment and/or attire No. of active recreation events organized and implemented No. of district mass based recreation day campaigns promoting active lifestyle implemented 	142	142	120	125
		167	167	180	190
		New	11	11	11
2.2.2 Youth development through job creation/skill development	<ul style="list-style-type: none"> No. of people trained 	431	170	170	170

Table 10.17 : Service delivery measures: Sport and Recreation

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2017/18	2018/19	2019/20	2020/21
3. School Sport					
3.1 Progs promoting youth development	<ul style="list-style-type: none"> No. of schools provided with equipment/attire No. of learners participating in school sports tournaments at district level No. of learners actively participating in organised sport and recreation events (youth run) 	400	400	400	425
		12 000	25 000	25 000	25 000
		9 500	10 000	10 500	11 000

9. Other programme information

9.1 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 Estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Pers. no. ¹	Costs	Filled posts	Add. posts	Pers. no. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total						
R thousands																			
Salary level																			
1 – 6	53	12 465	77	14 804	74	15 988	70	2	72	16 098	76	18 189	76	20 143	76	22 170	1.8%	11.3%	13.2%
7 – 10	112	32 068	148	38 100	141	42 443	143	-	143	61 851	156	70 308	156	76 546	156	84 298	2.9%	10.9%	50.4%
11 – 12	15	23 238	17	27 602	17	30 086	17	-	17	13 762	29	24 953	29	27 000	29	29 761	19.5%	29.3%	16.0%
13 – 16	14	7 620	13	9 055	13	13 330	11	-	11	15 427	19	21 700	19	23 259	19	25 409	20.0%	18.1%	14.5%
Other	1 155	31 831	1 074	23 778	638	5 448	-	831	831	15 392	240	8 139	157	5 320	157	5 698	(43%)	(28%)	6.0%
Total	1 349	107 222	1 329	113 339	883	107 295	241	833	1 074	122 530	520	143 289	437	152 268	437	167 336	(26%)	10.9%	100.0%
Programme																			
1. Administration	90	30 043	84	30 431	82	32 435	63	15	78	33 963	98	46 070	98	49 609	98	54 449	7.9%	17.0%	31.2%
2. Sport and Recreation	1 259	77 179	1 245	82 908	801	74 860	178	818	996	88 567	422	97 219	339	102 659	339	112 887	(30%)	8.4%	68.8%
Total	1 349	107 222	1 329	113 339	883	107 295	241	833	1 074	122 530	520	143 289	437	152 268	437	167 336	(26%)	10.9%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	194	75 391	255	89 561	245	101 847	241	-	241	107 138	280	135 150	280	146 948	280	161 638	5.1%	14.7%	94.0%
Others (interns, EPWP, learnerships)	1 155	31 831	1 074	23 778	638	5 448	-	833	833	15 392	240	8 139	157	5 320	157	5 698	(42.7%)	(28.2%)	6.0%
Total	1 349	107 222	1 329	113 339	883	107 295	241	833	1 074	122 530	520	143 289	437	152 268	437	167 336	(26%)	10.9%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

According to the department, 1 074 posts are filled in 2016/17, of which 831 relate to volunteers (as explained below) and 256 relate to posts on the department's approved establishment.

Volunteers are reflected against *Other*. These volunteers are appointed under the MPSD grant and Social Sector EPWP Incentive Grant for Provinces. The high number of volunteers from 2014/15 to 2015/16 is due to the department appointing additional volunteers using equitable share funding. The number of volunteers appointed decreases from 831 in 2017/18 to 240 in 2018/19 and 157 onward due to the substantial decrease in the Social Sector EPWP Incentive Grant for Provinces in 2018/19, as well as the non-allocation of the grant in the outer years, at this stage.

The growth against *Compensation of employees* caters for the filling of 37 critical vacant posts, as mentioned. Provincial Treasury approved 32 of the 37 critical vacant posts in 2017/18, however, these were not filled. In addition, the department has allocated R300 000 against the EPWP Integrated Grant for Provinces and the full allocation of the Social Sector EPWP Incentive Grant for Provinces for the appointment 257 volunteers. The growth against *Compensation of employees* excluding the Social Sector EPWP Incentive Grant for Provinces over the MTEF is 15.5, 6.3 and 9.9 per cent for each of the three years of the MTEF, respectively. The low growth in 2019/20 can be attributed to the department not budgeting for social benefits for volunteers appointed under the MPSD conditional grant.

9.2 Training

Table 10.19 reflects departmental payments on training per programme over the seven-year period.

Table 10.19 : Information on training: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Number of staff	1 349	1 329	883	1 074	1 074	1 074	520	437	437
Number of personnel trained	166	139	150	150	157	157	181	181	181
of which									
Male	52	66	60	60	63	63	72	72	72
Female	114	73	90	90	94	94	109	109	109
Number of training opportunities	17	4	4	4	20	20	13	17	19
of which									
Tertiary	-	4	4	4	10	10	-	-	-
Workshops	6	-	-	-	4	4	6	6	6
Seminars	5	-	-	-	3	3	3	7	9
Other	6	-	-	-	3	3	4	4	4
Number of bursaries offered	78	88	35	35	61	61	81	81	81
Number of interns appointed	26	14	14	14	14	14	14	14	14
Number of learnerships appointed	1	1	-	-	-	-	-	-	-
Number of days spent on training	69	78	60	60	66	66	76	76	76
Payments on training by programme									
1. Administration	772	1 895	1 585	1 533	1 533	1 533	1 624	1 731	1 792
2. Sport and Recreation	5 861	4 984	978	4 791	4 591	4 591	4 810	4 963	5 070
Total	6 633	6 879	2 563	6 324	6 124	6 124	6 434	6 694	6 862

The department has budgeted 1 per cent of its salary expense for staff training as per the requirement of the Skills Development Levies Act.

The training opportunity against *Other* is under Programme 2 and relates to training provided to the hub 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* and *Transfers and subsidies to: Households* which caters for external bursaries.

ANNEXURE – VOTE 10: SPORT AND RECREATION

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	170	229	354	170	170	170	175	180	190
Sale of goods and services produced by department (excluding capital assets)	170	223	354	170	170	170	175	180	190
Sales by market establishments	19	43	46	60	60	60	65	70	74
Other sales	-	-	-	-	-	-	-	-	-
Administrative fees	44	48	63	60	60	60	65	70	74
Other sales	107	132	245	50	50	50	55	60	63
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	6	-	-	-	-	-	-	-
Transfers received from:	-	410	362	-	-	280	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	410	362	-	-	280	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	124	287	399	210	210	210	222	235	248
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	124	287	399	210	210	210	222	235	248
Transactions in financial assets and liabilities	105	53	55	33	33	33	35	37	39
Total	399	979	1 170	413	413	693	432	452	477

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	318 060	333 708	319 826	341 113	343 289	343 289	357 817	380 703	407 275
Compensation of employees	107 222	113 339	107 295	137 621	122 530	122 530	143 289	152 268	167 336
Salaries and wages	97 985	101 385	93 478	110 097	98 028	98 028	114 631	121 815	133 869
Social contributions	9 237	11 954	13 817	27 524	24 502	24 502	28 658	30 453	33 467
Goods and services	210 838	220 369	212 531	203 492	220 759	220 759	214 528	228 435	239 939
Administrative fees	8	-	4 064	3 740	5 470	5 470	4 751	5 175	5 602
Advertising	2 828	4 620	4 575	2 729	3 478	3 478	3 781	4 129	4 316
Minor assets	254	914	296	644	644	644	818	888	919
Audit cost: External	2 884	3 273	2 519	2 901	3 654	3 654	3 082	3 255	3 369
Bursaries: Employees	131	314	75	300	300	300	300	300	311
Catering: Departmental activities	12 540	9 443	11 776	17 153	16 873	16 873	21 598	22 842	23 795
Communication (G&S)	3 456	3 043	3 529	3 505	4 075	4 075	3 800	3 781	3 911
Computer services	5 922	5 986	5 547	7 091	7 091	7 091	7 880	8 121	8 405
Cons & prof serv: Business and advisory services	6 794	5 055	3 499	7 937	8 889	8 889	8 417	9 061	9 580
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	914	419	510	410	810	810	416	425	440
Contractors	3 988	3 265	5 004	5 823	6 583	6 583	6 661	6 954	7 091
Agency and support / outsourced services	5 039	3 879	4 365	-	500	500	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 861	1 989	2 896	2 240	2 840	2 840	2 340	2 442	2 527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	31 914	28 068	39 529	43 036	44 448	44 448	33 154	34 709	37 099
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	679	894	-	-	-	-	-	-
Consumable supplies	599	994	249	243	243	243	263	278	288
Consumable: Stationery, printing and office supplies	3 532	3 366	2 674	3 446	2 946	2 946	3 587	3 824	3 955
Operating leases	6 450	8 434	7 070	7 905	7 905	7 905	8 508	9 198	9 520
Property payments	4 550	5 982	5 509	6 248	6 448	6 448	6 686	7 186	7 437
Transport provided: Departmental activity	16 866	18 767	18 881	25 817	27 117	27 117	27 799	30 105	31 153
Travel and subsistence	7 646	2 882	7 367	10 375	10 135	10 135	9 866	11 219	12 138
Training and development	5 100	6 145	2 088	5 424	5 424	5 424	5 498	5 722	5 855
Operating payments	2 682	4 115	5 949	1 810	2 720	2 720	1 795	1 924	1 974
Venues and facilities	84 880	98 737	73 666	44 715	52 166	52 166	53 528	56 897	60 254
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 205	76 789	63 280	87 210	94 644	94 644	75 094	76 683	80 010
Provinces and municipalities	22 223	21 677	12 212	37 862	48 103	48 103	33 142	33 018	34 671
Provinces	23	27	38	23	23	23	42	46	51
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	27	38	23	23	23	42	46	51
Municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	315	273	295	357	280	280	319	372	396
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	315	273	295	357	280	280	319	372	396
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Non-profit institutions	65 144	48 593	45 947	44 391	41 162	41 162	37 577	39 111	40 647
Households	1 523	928	1 694	600	1 228	1 228	636	672	696
Social benefits	121	26	702	-	460	460	-	-	-
Other transfers to households	1 402	902	992	600	768	768	636	672	696
Payments for capital assets	43 980	26 999	40 048	35 267	26 020	26 020	19 042	19 316	19 685
Buildings and other fixed structures	40 175	19 688	34 317	29 238	20 520	20 520	15 291	15 144	15 367
Buildings	13 261	1 493	465	100	100	100	-	-	-
Other fixed structures	26 914	18 195	33 852	29 138	20 420	20 420	15 291	15 144	15 367
Machinery and equipment	3 195	7 164	5 246	5 079	4 550	4 550	3 601	3 772	3 904
Transport equipment	1 876	3 258	2 426	1 500	1 500	1 500	2 000	2 010	2 080
Other machinery and equipment	1 319	3 906	2 820	3 579	3 050	3 050	1 601	1 762	1 824
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	610	147	485	950	950	950	150	400	414
Payments for financial assets	-	-	144	-	-	-	-	-	-
Total	451 245	437 496	423 298	463 590	463 953	463 953	451 953	476 702	506 970

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	74 103	76 816	76 450	80 781	79 039	79 039	90 679	96 708	103 209
Compensation of employees	30 043	30 431	32 435	41 045	33 963	33 963	46 070	49 609	54 449
Salaries and wages	26 749	26 526	28 263	32 836	27 174	27 174	36 856	39 687	43 559
Social contributions	3 294	3 905	4 172	8 209	6 789	6 789	9 214	9 922	10 890
Goods and services	44 060	46 385	44 015	39 736	45 076	45 076	44 609	47 099	48 760
Administrative fees	8	-	121	25	255	255	55	61	63
Advertising	2 485	4 101	4 397	1 256	2 005	2 005	2 900	3 192	3 319
Minor assets	254	914	284	644	644	644	818	888	919
Audit cost: External	2 884	3 273	2 519	2 901	3 654	3 654	3 082	3 255	3 369
Bursaries: Employees	131	314	75	300	300	300	300	300	311
Catering: Departmental activities	1 044	410	307	41	41	41	218	219	221
Communication (G&S)	3 273	2 810	3 176	3 275	3 675	3 675	3 555	3 511	3 632
Computer services	5 922	5 986	5 547	7 091	7 091	7 091	7 880	8 121	8 405
Cons & prof serv: Business and advisory services	4 185	917	481	695	1 647	1 647	829	874	918
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	914	419	510	410	810	810	416	425	440
Contractors	556	452	332	101	101	101	37	39	40
Agency and support / outsourced services	1 789	1 415	2 372	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 861	1 989	2 896	2 240	2 840	2 840	2 340	2 442	2 527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	194	31	30	130	130	15	15	15
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	525	671	204	243	243	243	263	278	288
Consumable: Stationery, printing and office supplies	2 783	2 356	1 268	2 112	2 112	2 112	2 140	2 278	2 356
Operating leases	6 450	8 434	7 070	7 905	7 905	7 905	8 508	9 198	9 520
Property payments	4 550	5 982	5 492	6 248	6 448	6 448	6 686	7 186	7 437
Transport provided: Departmental activity	250	224	19	159	159	159	313	322	328
Travel and subsistence	2 266	2 339	2 025	2 387	2 387	2 387	2 294	2 402	2 492
Training and development	641	1 581	1 510	1 233	1 233	1 233	1 324	1 431	1 481
Operating payments	439	721	2 075	242	442	442	130	137	140
Venues and facilities	810	883	1 304	198	954	954	506	525	539
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	420	317	783	380	501	501	361	418	447
Provinces and municipalities	23	27	38	23	23	23	42	46	51
Provinces	23	27	38	23	23	23	42	46	51
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	27	38	23	23	23	42	46	51
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	315	273	295	357	280	280	319	372	396
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	315	273	295	357	280	280	319	372	396
Entities receiving transfers	-	-	-	-	-	-	-	-	-
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	82	17	450	-	198	198	-	-	-
Social benefits	82	14	450	-	193	193	-	-	-
Other transfers to households	-	3	-	-	5	5	-	-	-
Payments for capital assets	17 066	8 804	6 196	6 129	5 600	5 600	3 751	4 172	4 318
Buildings and other fixed structures	13 261	1 493	465	100	100	100	-	-	-
Buildings	13 261	1 493	465	100	100	100	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 195	7 164	5 246	5 079	4 550	4 550	3 601	3 772	3 904
Transport equipment	1 876	3 258	2 426	1 500	1 500	1 500	2 000	2 010	2 080
Other machinery and equipment	1 319	3 906	2 820	3 579	3 050	3 050	1 601	1 762	1 824
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	610	147	485	950	950	950	150	400	414
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	91 589	85 937	83 429	87 290	85 140	85 140	94 791	101 298	107 974

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	243 957	256 892	243 376	260 332	264 250	264 250	267 138	283 995	304 066
Compensation of employees	77 179	82 908	74 860	96 576	88 567	88 567	97 219	102 659	112 887
Salaries and wages	71 236	74 859	65 215	77 261	70 854	70 854	77 775	82 128	90 310
Social contributions	5 943	8 049	9 645	19 315	17 713	17 713	19 444	20 531	22 577
Goods and services	166 778	173 984	168 516	163 756	175 683	175 683	169 919	181 336	191 179
Administrative fees	-	-	3 943	3 715	5 215	5 215	4 696	5 114	5 539
Advertising	343	519	178	1 473	1 473	1 473	881	937	997
Minor assets	-	-	12	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 496	9 033	11 469	17 112	16 832	16 832	21 380	22 623	23 574
Communication (G&S)	183	233	353	230	400	400	245	270	279
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	2 609	4 138	3 018	7 242	7 242	7 242	7 588	8 187	8 662
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 432	2 813	4 672	5 722	6 482	6 482	6 624	6 915	7 051
Agency and support / outsourced services	3 250	2 464	1 993	-	500	500	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	31 874	27 874	39 498	43 006	44 318	44 318	33 139	34 694	37 084
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	679	894	-	-	-	-	-	-
Consumable supplies	74	323	45	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	749	1 010	1 406	1 334	834	834	1 447	1 546	1 599
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	17	-	-	-	-	-	-
Transport provided: Departmental activity	16 616	18 543	18 862	25 658	26 958	26 958	27 486	29 783	30 825
Travel and subsistence	5 380	543	5 342	7 988	7 748	7 748	7 572	8 817	9 646
Training and development	4 459	4 564	578	4 191	4 191	4 191	4 174	4 291	4 374
Operating payments	2 243	3 394	3 874	1 568	2 278	2 278	1 665	1 787	1 834
Venues and facilities	84 070	97 854	72 362	44 517	51 212	51 212	53 022	56 372	59 715
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88 785	76 472	62 497	86 830	94 143	94 143	74 733	76 265	79 563
Provinces and municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Municipalities	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 318	3 132	4 000	3 871	3 871	3 420	3 510	3 600
Non-profit institutions	65 144	48 593	45 947	44 391	41 162	41 162	37 577	39 111	40 647
Households	1 441	911	1 244	600	1 030	1 030	636	672	696
Social benefits	39	12	252	-	267	267	-	-	-
Other transfers to households	1 402	899	992	600	763	763	636	672	696
Payments for capital assets	26 914	18 195	33 852	29 138	20 420	20 420	15 291	15 144	15 367
Buildings and other fixed structures	26 914	18 195	33 852	29 138	20 420	20 420	15 291	15 144	15 367
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	26 914	18 195	33 852	29 138	20 420	20 420	15 291	15 144	15 367
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	144	-	-	-	-	-	-
Total	359 656	351 559	339 869	376 300	378 813	378 813	357 162	375 404	398 996

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
Current payments	84 434	82 938	95 383	100 507	102 152	102 152	92 444	96 688	103 235
Compensation of employees	21 256	10 019	10 669	21 152	21 152	21 152	11 260	10 210	10 940
Salaries and wages	20 340	9 308	9 649	16 922	16 922	16 922	9 008	8 168	8 752
Social contributions	916	711	1 020	4 230	4 230	4 230	2 252	2 042	2 188
Goods and services	63 178	72 919	84 714	79 355	81 000	81 000	81 184	86 478	92 295
Administrative fees	-	-	1 814	1 855	2 255	2 255	2 396	2 678	2 985
Advertising	22	57	93	896	896	896	881	937	997
Minor assets	-	-	7	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 451	4 780	5 560	5 932	5 932	5 932	9 594	10 170	10 654
Communication (G&S)	-	-	107	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	451	1 284	982	3 299	3 299	3 299	6 081	6 581	6 996
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 155	1 794	1 892	3 398	3 398	3 398	3 409	3 496	3 506
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20 201	19 067	30 085	28 096	28 096	28 096	19 108	19 601	21 222
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	179	481	-	-	-	-	-	-
Inventory: Other supplies	36	147	39	-	-	-	-	-	-
Consumable supplies	178	811	1 141	695	695	695	791	826	846
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	17	-	-	-	-	-	-
Property payments	8 000	10 420	8 198	12 018	12 018	12 018	12 646	14 192	14 659
Transport provided: Departmental activity	198	278	589	2 118	2 118	2 118	2 029	2 166	2 348
Travel and subsistence	2 046	748	513	3 398	3 398	3 398	3 783	3 892	3 962
Training and development	114	138	836	442	442	442	471	476	477
Operating payments	25 326	33 216	32 360	17 208	18 453	18 453	19 995	21 463	23 643
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	9 231	10 695	9 283	12 085	10 440	10 440	9 707	8 176	8 364
Provinces and municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 318	1 160	1 500	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 318	1 160	1 500	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 318	1 160	1 500	-	-	-	-	-
Non-profit institutions	7 129	3 377	6 423	8 585	8 440	8 440	8 007	8 176	8 364
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	93 665	93 633	104 666	112 592	112 592	112 592	102 151	104 864	111 599

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 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	76 376	81 436	90 507	88 342	89 987	89 987	90 732	96 688	103 235
Compensation of employees	13 198	8 517	7 040	8 987	8 987	8 987	9 548	10 210	10 940
Salaries and wages	12 445	7 836	6 020	7 190	7 190	7 190	7 638	8 168	8 752
Social contributions	753	681	1 020	1 797	1 797	1 797	1 910	2 042	2 188
Goods and services	63 178	72 919	83 467	79 355	81 000	81 000	81 184	86 478	92 295
Administrative fees	-	-	1 814	1 855	2 255	2 255	2 396	2 678	2 985
Advertising	22	57	93	896	896	896	881	937	997
Minor assets	-	-	7	-	-	-	-	-	-
Catering: Departmental activities	5 451	4 780	5 560	5 932	5 932	5 932	9 594	10 170	10 654
Communication (G&S)	-	-	107	-	-	-	-	-	-
Cons and prof serv: Business & advisory services	451	1 284	982	3 299	3 299	3 299	6 081	6 581	6 996
Contractors	1 155	1 794	1 892	3 398	3 398	3 398	3 409	3 496	3 506
Inventory: Material and supplies	20 201	19 067	30 085	28 096	28 096	28 096	19 108	19 601	21 222
Inventory: Other supplies	-	179	481	-	-	-	-	-	-
Consumable supplies	36	147	39	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	178	811	1 141	695	695	695	791	826	846
Property payments	-	-	17	-	-	-	-	-	-
Transport provided: Departmental activity	8 000	10 420	8 198	12 018	12 018	12 018	12 646	14 192	14 659
Travel and subsistence	198	278	589	2 118	2 118	2 118	2 029	2 166	2 348
Training and development	2 046	748	513	3 398	3 398	3 398	3 783	3 892	3 962
Operating payments	114	138	836	442	442	442	471	476	477
Venues and facilities	25 326	33 216	31 113	17 208	18 453	18 453	19 995	21 463	23 643
Transfers and subsidies	7 129	8 695	7 583	10 085	8 440	8 440	8 007	8 176	8 364
Public corporations and private enterprises	-	5 318	1 160	1 500	-	-	-	-	-
Private enterprises	-	5 318	1 160	1 500	-	-	-	-	-
Other transfers	-	5 318	1 160	1 500	-	-	-	-	-
Non-profit institutions	7 129	3 377	6 423	8 585	8 440	8 440	8 007	8 176	8 364
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	83 505	90 131	98 090	98 427	98 427	98 427	98 739	104 864	111 599

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 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	300	-	-
Compensation of employees	-	-	-	-	-	-	300	-	-
Salaries and wages	-	-	-	-	-	-	240	-	-
Social contributions	-	-	-	-	-	-	60	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Provinces and municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Municipalities	2 102	2 000	1 700	2 000	2 000	2 000	1 700	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 102	2 000	1 700	2 000	2 000	2 000	2 000	-	-

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 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 058	1 502	4 876	12 165	12 165	12 165	1 412	-	-
Compensation of employees	8 058	1 502	3 629	12 165	12 165	12 165	1 412	-	-
Salaries and wages	7 895	1 472	3 629	9 732	9 732	9 732	1 130	-	-
Social contributions	163	30	-	2 433	2 433	2 433	282	-	-
Goods and services	-	-	1 247	-	-	-	-	-	-
Venues and facilities	-	-	1 247	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 058	1 502	4 876	12 165	12 165	12 165	1 412	-	-

Table 10.I : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2014/15	2015/16	2016/17	Appropriation	Appropriation	Estimate	2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	10 000	-	20 300	20 000	20 000	-	-	-
Total: Ugu Municipalities	3 600	150	600	600	600	600	174	-	-
B KZN212 uMdoni	-	-	-	-	-	-	58	-	-
B KZN213 uMzombe	1 725	150	-	-	-	-	58	-	-
B KZN214 uMziwabantu	150	-	-	-	-	-	58	-	-
B KZN216 Ray Nkonyeni	1 725	-	600	600	600	600	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	300	150	1 441	6 147	6 297	6 297	150	-	-
B KZN221 uMshwathi	-	-	-	-	150	150	150	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpindle	-	-	1 441	6 147	6 147	6 147	-	-	-
B KZN225 Msunduzi	150	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	150	150	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	675	-	-	-	1 040	1 040	8 000	8 243	8 655
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	675	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	1 040	1 040	8 000	8 243	8 655
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	675	10 000	1 500	2 967	167	167	116	-	-
B KZN241 eNdumeni	-	10 000	-	-	-	-	58	-	-
B KZN242 Nquthu	525	-	167	167	167	167	-	-	-
B KZN244 uMsinga	150	-	1 333	2 800	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	58	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	2 925	300	-	-	889	889	8 024	8 243	8 655
B KZN252 Newcastle	1 200	150	-	-	889	889	7 908	8 243	8 655
B KZN253 eMadlangeni	1 725	150	-	-	-	-	58	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	58	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	2 850	150	167	167	167	167	178	-	-
B KZN261 eDumbe	150	150	-	-	-	-	89	-	-
B KZN262 uPhongolo	675	-	167	167	167	167	89	-	-
B KZN263 AbaQulusi	1 725	-	-	-	-	-	-	-	-
B KZN265 Nongoma	150	-	-	-	-	-	-	-	-
B KZN266 Ulundi	150	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	3 975	-	4 000	3 192	12 675	12 675	116	-	-
B KZN271 uMhlabyalingana	1 575	-	-	-	-	-	58	-	-
B KZN272 Jozini	150	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	1 575	-	4 000	3 192	12 675	12 675	58	-	-
B KZN276 Big Five Hlabisa	675	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	1 725	150	4 300	4 300	5 189	5 189	8 086	8 243	8 655
B KZN281 uMfolozi	-	-	4 000	4 000	4 000	4 000	89	-	-
B KZN282 uMhlatuze	-	-	-	-	889	889	7 908	8 243	8 655
B KZN284 uMlalazi	1 725	150	300	300	300	300	89	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	2 775	150	166	166	166	166	232	-	-
B KZN291 Mandeni	150	150	-	-	-	-	58	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	58	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	58	-	-
B KZN294 Maphumulo	2 625	-	166	166	166	166	58	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	975	450	-	-	890	890	8 024	8 243	8 655
B KZN433 Greater Kokstad	150	150	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	58	-	-
B KZN435 uMzimkhulu	-	-	-	-	890	890	7 908	8 243	8 655
B KZN436 Dr Nkosazana Dlamini Zuma	825	300	-	-	-	-	58	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	1 725	150	-	-	-	-	-	-	-
Total	22 200	21 650	12 174	37 839	48 080	48 080	33 100	32 972	34 620

Table 10.J : Transfers to local government - Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2017/18	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
A KZN2000 eThekweni	-	10 000	-	20 000	20 000	20 000	-	-	-
Total: Ugu Municipalities	3 150	-	-	-	-	-	-	-	-
B KZN213 uMzombe	1 575	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	1 575	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	1 141	5 847	5 847	5 847	-	-	-
B KZN224 iMpendle	-	-	1 141	5 847	5 847	5 847	-	-	-
Total: uThukela Municipalities	525	-	-	-	890	890	7 850	8 243	8 655
B KZN237 iNkosi Langalibalele	525	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	890	890	7 850	8 243	8 655
Total: uMzinyathi Municipalities	525	10 000	1 333	2 800	-	-	-	-	-
B KZN241 eNdumeni	-	10 000	-	-	-	-	-	-	-
B KZN242 Nquthu	525	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	1 333	2 800	-	-	-	-	-
Total: Amajuba Municipalities	2 625	-	-	-	889	889	7 850	8 243	8 655
B KZN252 Newcastle	1 050	-	-	-	889	889	7 850	8 243	8 655
B KZN253 eMadlangeni	1 575	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	2 100	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	525	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	1 575	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	3 675	-	4 000	3 192	12 675	12 675	-	-	-
B KZN271 uMhlabuyalingana	1 575	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	1 575	-	4 000	3 192	12 675	12 675	-	-	-
B KZN276 Big Five Hlabisa	525	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	1 575	-	4 000	4 000	4 889	4 889	7 850	8 243	8 655
B KZN281 uMfolozi	-	-	4 000	4 000	4 000	4 000	-	-	-
B KZN282 uMhlatuze	-	-	-	-	889	889	7 850	8 243	8 655
B KZN284 uMlalazi	1 575	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	2 625	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	2 625	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	525	-	-	-	890	890	7 850	8 243	8 655
B KZN435 uMzimkhulu	-	-	-	-	890	890	7 850	8 243	8 655
B KZN436 Dr Nkosazana Dlamini Zuma	525	-	-	-	-	-	-	-	-
Unallocated	1 575	-	-	-	-	-	-	-	-
Total	18 900	20 000	10 474	35 839	46 080	46 080	31 400	32 972	34 620

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
A KZN2000 eThekwini	-	-	-	300	-	-	-	-	-
Total: Ugu Municipalities	450	150	600	600	600	600	174	-	-
B KZN212 uMdoni	-	-	-	-	-	-	58	-	-
B KZN213 uMzumbane	150	150	-	-	-	-	58	-	-
B KZN214 uMuziwabantu	150	-	-	-	-	-	58	-	-
B KZN216 Ray Nkonyeni	150	-	600	600	600	600	-	-	-
Total: uMgungundlovu Municipalities	300	150	300	300	450	450	150	-	-
B KZN221 uMshwathi	-	-	-	-	150	150	150	-	-
B KZN224 iMpindle	-	-	300	300	300	300	-	-	-
B KZN225 Msunduzi	150	-	-	-	-	-	-	-	-
B KZN227 Richmond	150	150	-	-	-	-	-	-	-
Total: uThukela Municipalities	150	-	-	-	150	150	150	-	-
B KZN237 iNkosi Langalibalele	150	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	150	150	150	-	-
Total: uMzinyathi Municipalities	150	-	167	167	167	167	116	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	58	-	-
B KZN242 Nquthu	-	-	167	167	167	167	-	-	-
B KZN244 uMsinga	150	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	58	-	-
Total: Amajuba Municipalities	300	300	-	-	-	-	174	-	-
B KZN252 Newcastle	150	150	-	-	-	-	58	-	-
B KZN253 eMadiangeni	150	150	-	-	-	-	58	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	58	-	-
Total: Zululand Municipalities	750	150	167	167	167	167	178	-	-
B KZN261 eDumbe	150	150	-	-	-	-	89	-	-
B KZN262 uPhongolo	150	-	167	167	167	167	89	-	-
B KZN263 Abaqulusi	150	-	-	-	-	-	-	-	-
B KZN265 Nongoma	150	-	-	-	-	-	-	-	-
B KZN266 Ulundi	150	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	300	-	-	-	-	-	116	-	-
B KZN271 uMhlabyalingana	-	-	-	-	-	-	58	-	-
B KZN272 Jozini	150	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	58	-	-
B KZN276 Big Five Hlabisa	150	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	150	150	300	300	300	300	236	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	89	-	-
B KZN282 uMhlatuze	-	-	-	-	-	-	58	-	-
B KZN284 uMlalazi	150	150	300	300	300	300	89	-	-
Total: iLembe Municipalities	150	150	166	166	166	166	232	-	-
B KZN291 Mandeni	150	150	-	-	-	-	58	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	58	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	58	-	-
B KZN294 Maphumulo	-	-	166	166	166	166	58	-	-
Total: Harry Gwala Municipalities	450	450	-	-	-	-	174	-	-
B KZN433 Greater Kokstad	150	150	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	58	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	58	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	300	300	-	-	-	-	58	-	-
Unallocated	150	150	-	-	-	-	-	-	-
Total	3 300	1 650	1 700	2 000	2 000	2 000	1 700	-	-