

VOTE 16

Sport and Recreation

Operational Budget	R 88 342 000
MEC remuneration	R 585 000
Total amount to be appropriated	R 88 927 000
Responsible MEC	Mr A. Rajbansi, Minister of Sport and Recreation
Administrating department	Department of Sport and Recreation
Accounting officer	Head: Sport and Recreation

1. Overview

Vision

The vision of the Department of Sport and Recreation is: *A winning province through active participation in sport and recreation.*

Mission statement

The mission statement of the department is to improve the quality of life of the citizens of KwaZulu-Natal by maximising opportunities for recreation and sporting excellence, through mass participation and development.

Strategic goals

The strategic goals of the Department of Sport and Recreation are as follows:

- Development and participation of sport and recreation at all levels in the province to address the issues of transformation, nation building and quality of life;
- To promote and contribute to economic growth and opportunities through sport and recreation;
- To promote and contribute to good governance in sport and recreation; and
- To develop staff to be highly capacitated and skilled.

Strategic objectives

Based on these strategic goals, the strategic objectives of the department are as follows:

- To ensure participation and the sustainable development of sport and recreation, with emphasis on disadvantaged communities;
- To ensure access to sport and recreation facilities, and the upgrading and co-ordination of the provision thereof;
- To promote tolerance across diverse cultural groups through sport and recreation activities;
- To promote excellence through structured sport programmes;
- To facilitate the economic viability of sports and recreation for the benefit of the community;
- To promote effective, efficient, monitoring and evaluation of all sports and recreation functions; and
- To provide a research and information service.

Core functions

The core functions of the department are:

- To ensure that sport and recreation are accessible to all people in KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;
- To initiate programmes targeting the development of human resources potential relating to sport and recreation, through the improvement of the quality of sport and recreation and the development of coaches, trainers, volunteers and administrators;
- To ensure alignment with the provincial sport and recreation policy, co-operative governance, and the co-ordinated involvement of stakeholders;
- To effect and co-ordinate national and international agreements and initiatives, as reached by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events, at district, provincial and international level;
- To implement sport and recreation policy, and provide funding for and facilitate the implementation of sport and recreation agencies in the province;
- To facilitate the provision and upgrading of sport and recreation facilities;
- To accelerate the delivery of sport and recreation in the province through mass participation of the citizens in KwaZulu-Natal;
- To achieve excellence in sport and recreation;
- To host and co-host major provincial, national and international sporting events; and
- To facilitate the establishment of a Provincial Sports Council.

Legislative mandates

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

- Constitution of the Republic of South Africa Act, Act No. 108 of 1996
- The Bill of Rights, focusing especially on equality, freedom of association, labour relations, sport and recreation, and just administrative action
- South African Sports Commission Act, Act No. 109 of 1998 as amended
- Sport and Recreation Act, Act No. 110 of 1998
- South African Boxing Act, Act No. 11 of 2001
- Revised White Paper on Sport and Recreation

Challenges and developments

Although sport and recreation have many benefits and can play a role in improving the quality of life of all people, this newly created department functioned as a programme within the Department of Education until March 2004, and was consequently not given the emphasis that it deserves. This had an impact on the delivery of sport and recreation services in the province in terms of the following key focus areas:

- Actual programmes, such as mass participation, skills development and high performance;
- The provision of human, physical and financial resources; and
- Facilitating and partnering with other key stakeholders in respect of the promotion and hosting of provincial, national and international events.

The challenge therefore, is for this department to make up for the lack of service delivery in previous years, and to achieve its vision.

However, the department is still in the process of establishing itself, and therefore has insufficient line function and administrative support staff at this stage. This lack of capacity, as well as funding constraints, is likely to hinder the department's ability to operate effectively and efficiently.

2. Review of the current financial year – 2004/05

The 2004/05 financial year was the first financial year that the Department of Sport and Recreation operated as a new department.

The department encountered a number of hurdles during this first year, as the departmental staff had to function as a department for the first time, as opposed to being a programme within the Department of Education, as was previously the case. This proved to be difficult, as a number of new management and administrative responsibilities were placed on the limited staff complement. In addition, the staff that were employed under the Educators Act and performed the functions of the previous Sport and Recreation programme in the Department of Education remained with that department, resulting in additional strain on the existing staff. Although additional funds were allocated to the department during the 2004/05 Adjusted Budget, this meant that the advertising and filling of essential posts only commenced towards the end of November 2004.

Despite the staffing limitations, the department engaged in a number of activities to promote and develop sport in the province during the course of the year. For example, the department hosted the Premier Sports Awards, an event which is held every year to recognise and reward the sport achievers for the year.

Furthermore, in partnership with KWANALOGA and district municipalities, the department co-hosted the KWANALOGA Games. Also, as part of the junior sport functions, the department provided funding for the provincial team that participated in the Summer Games, which were held in Cape Town.

The National Sport and Recreation Mass Participation programme commenced in 2004/05, and is being funded as a national conditional grant. The activities that took place to initiate this programme ranged from the launching of the programme, to the training of volunteers and the acquisition of equipment.

3. Outlook for the coming financial year – 2005/06

The department will complete the process of filling vacant funded posts during the first quarter of 2005/06, to enable the department to deliver its core functions.

As a result of the need to mobilise communities through the provision of mass participation programmes, the National Department of Sport and Recreation is continuing to fund this programme as a national conditional grant, and the department will receive an allocation of R2,670 million in 2005/06 in this regard. In addition to this conditional grant, a further R4 million has been allocated for mass mobilisation, to enable the department to increase the number of areas/hubs that it will target.

The 2005/06 budget of the department also includes an amount of R15 million for preparations relating to the 2010 World Cup. A detailed business plan must be prepared and submitted to the Provincial Treasury in this regard.

Training and development is important for the achievement of the department's mission, and R4 million has been allocated for this function.

The department will strive to meet the following provincial priorities relating to Sport and Recreation:

- Facilitation of a Provincial Sports Council;
- Development of sports infrastructure throughout this province, particularly in the rural areas;
- Collaboration between various tertiary institutions and the department to mentor sporting athletes;
- Hosting of the South African Games in KwaZulu-Natal in September 2005; and
- Preparation for the 2010 World Cup.

Through facilitation and partnership agreements with local government and the Departments of Education and Works, the department will address the need for the provision of basic sport and recreation facilities to the communities. Historically, emphasis has always been placed on sport, rather than on recreation. However, it is estimated that the client base for recreation is eight times that of sport, because a wider

spectrum of the population is reached. Accordingly, recreation will also be given priority in 2005/06, contributing to the overall well-being of society.

A research and information component is to be established in the new department, with the responsibility of gathering statistics and information on sport and recreation, such as the number of facilities, population targets, participants, status of facilities in locations, achievers, and developmental programmes.

To ensure that KwaZulu-Natal identifies and develops sporting and recreational talent, emphasis needs to be placed on the development and capacitating of coaches, leaders, volunteers and administrators in the sporting arena. In this regard, the department will work in partnership with sport and recreation organisations and institutions to promote and develop sport and recreation.

With effect from 2005/06, the amount allocated for the Building for Sport and Recreation Programme, a national programme, will be given to Local Government through the Municipal Infrastructure Grant. Sport and Recreation will therefore face the challenge of competing with other services, namely social services, libraries, museums, etc. for funding from this grant.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 16.1 below gives the sources of funding used for Vote 16 over the seven-year period 2001/02 to 2007/08. The table also compares actual and budgeted receipts against actual and budgeted payments.

The Department of Sport and Recreation will receive a budget allocation of R88,9 million in 2005/06. Included in this amount is the national conditional grant of R2,670 million for the Mass Sport and Recreation Participation Programme.

Table 16.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Provincial allocation	11,747	15,160	18,875	29,213	32,549	32,549	86,257	84,771	87,751
Conditional grants	-	-	-	1,000	1,000	1,000	2,670	4,340	7,596
<i>Mass Sport and Recreation Participation</i>	-	-	-	1,000	1,000	1,000	2,670	4,340	7,596
Total	11,747	15,160	18,875	30,213	33,549	33,549	88,927	89,111	95,347
Total payments	11,747	15,160	15,733	30,213	43,652	43,652	88,927	89,111	95,347
Surplus/(Deficit) before financing	-	-	3,142	-	(10,103)	(10,103)	-	-	-
Financing									
<i>of which</i>									
Provincial cash resources	-	-	-	-	10,103	10,103	-	-	-
Surplus/(deficit) after financing	-	-	3,142	-	-	-	-	-	-

4.2 Departmental receipts collection

Table 16.2 provide details of the revenue generated by this department. There are no figures available for the prior years, as this department functioned as a programme within the Department of Education before 2004/05.

In the 2005 MTEF period, it is anticipated that the department will generate minimal own revenue, due to the nature of the functions of this department.

Table 16.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	-	-	-	-	-	-	5	5	5
Sale of goods & services other than capital assets	-	-	-	-	-	-	5	5	5
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	5	5	-

5. Payment summary

This section summarises the payments and budgeted estimates in terms of programmes and economic classification, details of which are given in the *Annexure to Vote 16 – Sport and Recreation*.

5.1 Programme summary

Table 16.3 below provides a summary of the vote's payments and budgeted estimates according to programmes. In the 2004/05 Main Budget, this department was divided into two budget programmes. In the 2004/05 Adjusted Budget, additional funding was allocated to cater for the costs of establishing the new department, resulting in the creation of a third programme.

Accordingly, the services rendered by this department are now categorised under three programmes, namely Administration, Sport Co-ordination and Recreation, Facilities and Research. Consistent with its core function responsibilities, the majority of the budget is allocated to Programmes 2 and 3, while the support functions are allocated to Programme 1.

Table 16.3: Summary of payments and estimates by programme

Table 10: Summary of payments and estimates by programme									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
1. Administration	-	-	-	6,679	8,330	8,330	11,222	12,083	12,150
2. Sport Co-ordination	11,747	15,160	15,733	23,534	29,520	29,520	57,611	53,955	56,152
3. Recreation, Facilities and Research	-	-	-	-	5,802	5,802	20,094	23,073	27,045
Total	11,747	15,160	15,733	30,213	43,652	43,652	88,927	89,111	95,347

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004. Salary: R467,765. Car allowance: R116,941

5.2 Summary of economic classification

Table 16.4 below illustrates payments and budget trends for the department, per economic classification.

The current category *Compensation of employees* comprises approximately 27.8 per cent of the total budget allocation. The increasing trend caters for the additional line function and administrative support staff that are required for establishing the new department.

The substantial increase in the *Goods and services* budget caters for the facilitating and hosting of sporting events, such as the 2010 World Cup, and the training and development of coaches, referees, administrators, educators and technical officials.

The category *Transfers and subsidies to Non-profit institutions* relates to payments made to sporting federations and other sporting bodies, to assist with the promotion and development of sport and recreation. The 2005/06 allocation includes once-off funding for the SA Games which will be hosted in this province.

The category *Machinery and equipment* includes funds for the acquisition of furniture and equipment for the new appointments.

Table 16.4: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	8,193	11,929	11,101	24,059	36,845	36,845	72,660	77,775	82,432
Compensation of employees	5,330	6,339	2,533	11,451	16,638	16,638	24,732	26,096	27,526
Goods and services	2,863	5,590	8,568	12,608	20,207	20,207	47,928	51,679	54,906
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,031	3,112	3,546	4,305	4,610	4,610	9,337	4,461	5,699
Local government	14	17	-	8	59	59	87	91	97
Non-profit institutions	3,017	3,095	3,546	4,297	4,551	4,551	9,250	4,370	5,602
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	523	119	1,086	1,849	2,197	2,197	6,930	6,875	7,216
Buildings and other fixed structures	1	-	-	-	-	-	6,500	6,825	7,166
Machinery and equipment	522	119	1,086	1,849	2,197	2,197	430	50	50
Other	-	-	-	-	-	-	-	-	-
Total	11,747	15,160	15,733	30,213	43,652	43,652	88,927	89,111	95,347

5.3 Summary of infrastructure expenditure and estimates

Table 16.5 below illustrates infrastructure spending over the seven-year period. Funding has been allocated over the new MTEF period for the construction of sport facilities in rural areas, to enable participants to have access to appropriate facilities.

Table 16.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Capital	-	-	-	-	-	-	6,500	6,825	7,166
New constructions	-	-	-	-	-	-	6,500	6,825	7,166
Rehabilitation/upgrading	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	6,500	6,825	7,166

5.4 Transfers to local government

Table 16.6 below shows the transfers to local government pertaining to this department. The only transfer made by this department to municipalities is in respect of the Regional Service Council Levy. The budget over the MTEF reflects an increasing trend, due to the appointment of staff to establish the new department.

Details of the amounts are given per municipality in the *Annexure to Vote 16 – Sport and Recreation*.

Table 16.6: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Category A	14	17	-	8	29	29	45	46	49
Category B	-	-	-	-	8	8	14	15	16
Category C	-	-	-	-	22	22	28	30	32
Unallocated	-	-	-	-	-	-	-	-	-
Total	14	17	-	8	59	59	87	91	97

6. Programme description

The services rendered by this department are categorised under three programmes for the current MTEF, namely Administration, Sport Co-ordination and Recreation, Facilities and Research, the details of which are discussed below.

6.1 Programme 1: Administration

The purpose of this programme is to provide the overall management of the department. The programme consists of four sub-programmes, namely Office of the MEC, Head of Department, Financial Management and Corporate Services. The main aims are policy formulation by the Minister and the department's management, organising the department, managing its human resources and financial management, determining policies and procedures and exercising control through head office and district offices.

Table 16.7 and 16.8 below summarise expenditure and budgeted estimates relating to Programme 1: Administration. As this administrative function was administered by the Department of Education in prior years, figures are only given for the financial years 2004/05 to 2007/08.

Funding for the Office of the MEC was obtained in the 2004/05 financial year, and the allocation over the MTEF period has been adjusted for inflationary increases.

The allocations of the Head of Department and the Financial Management sub-programmes both reflect a substantial increase from 2004/05 to 2005/06. This increase is due to fact that the Head of Department and additional staff were appointed in the latter part of 2004/05, while the MTEF allocation of both sub-programmes includes salary and operating costs for a full year.

The budget of the Corporate Services sub-programme also increases over the MTEF, due to rental costs for office accommodation. In prior years, this department occupied the Department of Education's offices, and therefore rental costs were minimal.

Table 16.8 illustrates these trends according to economic classification. The category *Compensation of employees* shows an increase over the MTEF, due to the reasons provided above. The increase in *Goods and services* is due to the higher rental costs, as explained above, as well as costs for SITA and audit fees.

The budget of *Machinery and equipment* reduces substantially from 2004/05 to 2005/06 and the outer years, because capital purchases for the establishment of the new department, such as furniture, office equipment, computers and vehicles, were budgeted for in the 2004/05 financial year.

Table 16.7: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Office of the MEC	-	-	-	5,679	4,518	4,518	4,503	4,747	5,004
Head of Department	-	-	-	1,000	702	702	1,424	1,501	1,330
Financial Management	-	-	-	-	841	841	2,324	2,405	2,529
Corporate Services	-	-	-	-	2,269	2,269	2,971	3,430	3,287
Total	-	-	-	6,679	8,330	8,330	11,222	12,083	12,150

Table 16.8: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Current payments	-	-	-	5,616	6,593	6,593	11,137	12,007	12,072
Compensation of employees	-	-	-	2,613	3,370	3,370	7,083	7,477	7,882
Goods and services	-	-	-	3,003	3,223	3,223	4,054	4,530	4,190
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	8	12	12	25	26	28
Local government	-	-	-	8	12	12	25	26	28
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1,055	1,725	1,725	60	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1,055	1,725	1,725	60	50	50
Other	-	-	-	-	-	-	-	-	-
Total	-	-	-	6,679	8,330	8,330	11,222	12,083	12,150

6.2 Programme 2: Sport Co-ordination

The purpose of this programme is to promote, develop, administer and fund sport in the Province of KwaZulu-Natal. A further aim is the advancement of participation in sport and recreation, talent identification, and the promotion of performance excellence.

The sub-programmes under this programme have been aligned to the core functions, namely Junior Sport, Community Sport and Sport Management.

Sport Management is a new sub-programme that was introduced in the 2004/05 Adjusted Budget, with the aim of providing strategic direction for sport promotion and development.

The sub-programme: Community Sport was previously known as Sports. The aim of this sub-programme is to promote and develop sport in communities, as well as to provide grants-in-aid to sporting bodies for the promotion of sport in general.

The Junior Sport sub-programme, previously called School Sports, is aimed at promoting and developing sport among the youth, as well as providing grants-in-aid to sporting bodies to promote sport in general.

Overall, Programme 2: Sport Co-ordination focuses on:

- Providing financial assistance to sport and recreation organisations for development projects, championships and events;
- Managing a number of standing functions, like the Premier's Sports Awards and Women's Sport and Recreation Festival;
- Managing once-off functions such as the hosting of the South African Games, and the co-hosting of sporting events like the KWANALOGA Games;
- Promoting sport activities for targeted groups, such as the disabled;
- The role the Provincial Academy of Sport, which provides for the development of sport, including the identification of talent and the provision of education, training and sport science to athletes; and
- Developing Schools of Excellence to help athletes develop their educational goals, while at the same time developing their sporting and personal goals.

Table 16.9 and 16.10 below summarise expenditure and budgeted estimates relating to this programme. The 2005/06 budget shows a massive increase over the 2004/05 allocation. In 2004/05, the sub-programme: Sport Management, which caters for the overall management of this programme, included costs for the filling of management posts, effective from February 2005. The 2005 MTEF, however, includes the full year costs for these posts.

In addition, the 2005/06 budget includes amounts of R15 million and R4 million for the preparation of the 2010 World Cup, and for training and development, respectively. Also included is a once-off amount of R6,250 million for the SA Games, which are to be hosted in September 2005, in partnership with local government and the Sports Commission.

With regard to economic classification, the category *Compensation of employees* shows an increase over the MTEF to cater for full year costs for the filling of management posts, as mentioned above. The category *Goods and services* includes the administrative costs associated with these new posts, as well as funds for the 2010 World Cup and for training and development. Also included is additional funding to cater for the preparation of the team that represents this province at the SA Games, which is an annual function.

The amount allocated to *Transfers and subsidies to: Local government* is in respect of the Regional Service Council Levy, and increases in line with the increase in *Compensation of employees*. The category *Non-profit institutions* shows a dramatic increase in the first year of the MTEF, because it includes the once-off allocation for the hosting of the SA Games.

Due to once-off purchases of furniture and equipment in 2004/05, the budget allocated to *Machinery and equipment* shows a reduction over the 2005 MTEF.

Table 16.9: Summary of payments and estimates - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Junior Sport	4,912	4,268	7,098	10,181	11,367	11,367	12,228	12,422	13,159
Community Sport	6,835	10,892	8,635	13,353	17,242	17,242	14,166	14,195	15,094
Sport Management	-	-	-	-	911	911	31,217	27,338	27,899
Total	11,747	15,160	15,733	23,534	29,520	29,520	57,611	53,955	56,152

Table 16.10: Summary of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	8,193	11,929	11,101	18,443	24,682	24,682	48,296	49,538	50,500
Compensation of employees	5,330	6,339	2,533	8,838	10,134	10,134	12,827	13,532	14,277
Goods and services	2,863	5,590	8,568	9,605	14,548	14,548	35,469	36,006	36,223
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,031	3,112	3,546	4,297	4,586	4,586	9,295	4,417	5,652
Local government	14	17	-	-	35	35	45	47	50
Non-profit institutions	3,017	3,095	3,546	4,297	4,551	4,551	9,250	4,370	5,602
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	523	119	1,086	794	252	252	20	-	-
Buildings and other fixed structures	1	-	-	-	-	-	-	-	-
Machinery and equipment	522	119	1,086	794	252	252	20	-	-
Other	-	-	-	-	-	-	-	-	-
Total	11,747	15,160	15,733	23,534	29,520	29,520	57,611	53,955	56,152

Service delivery measures

Sport and Recreation was promulgated as a new department in June 2004. At the department's first strategic planning session, the department focused on Sport and Recreation objectives and performance measures in line with the national department, and using other provinces as benchmarks. This process led to new service delivery measures, as well as changes to those reflected in the department's 2004/05 Budget Statements.

Table 16.11 illustrates the revised service delivery measures relevant to Programme 2: Sport Coordination.

Table 16.11: Service delivery measures – Programme 2: Sport Co-ordination

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Junior Sport			
1. Support the establishment of appropriate structures and partnerships	<ul style="list-style-type: none">Number of provincial, regional, district and circuit coordinating structuresNo. of participants at workshops in coaching/administration/officiating for educatorsService Level Agreements (SLA's) / Memorandum of Agreement (MOU's)	-	53 1,500 12
2. Increase participation by developing and implementing targeted programmes	<ul style="list-style-type: none">Number of femalesNumber of disabled	-	46,000 12,000
3. Support and develop capacity building programmes	Number of trained technical officials, administrators, coaches and athletes in accordance with accredited programmes	-	1,900
4. Develop high performance programmes	Number of codes within the academy	-	20
5. Build human capacity	Number of athletes, coaches, technical officials, administrators, trained and developed	-	1,000
6. Encourage international participation	Number of athletes graduated from academy and participating in professional teams and at international level	-	30
7. Identify and develop talent (partnerships with universities, federations)	Number of learners	-	150
8. Facilitate the diversification of multi-coded activities	<ul style="list-style-type: none">Number of codes within communitiesNumber of participants	-	21 2,400

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Community Sport			
1. Support the establishment of appropriate structures and partnerships	<ul style="list-style-type: none">• Number of provincial coordinating structures (establish & restructure)• Number of integrated programmes• Number of partnerships / Twinning agreements (ABSA stadium)• Number of SLA's/MOU's• Number of sponsorships	20% 10 3 16 1	60% 16 14 24 16
2. Increase participation by developing and implementing targeted programmes (different sport codes in partnership with stakeholders)	<ul style="list-style-type: none">• Number of participants• Number of codes	10,000 15	16,000 24
3. Support and develop capacity building programmes	<ul style="list-style-type: none">• Number of trained technical officials, administrators, coaches and athletes• Number of accredited (SAQA, International and National Federations) coaches/officials trained at various levels• Number of learnerships• Number of internships and volunteers	3,500 25 88 200	12,900 64 88 1,800
4. Develop high performance programmes	Number of codes within the academy	14	14
5. Encourage national participation	Number of athletes graduated from the academy and participating in professional teams and at national level	1,680	3,780
6. Create sport advancement opportunities	<ul style="list-style-type: none">• Percentage increase in scarce skills in sport science, sport health and nutrition• Number of athletes/officials-international linkages	10 -	72 4
7. Facilitate the diversification of multi-coded activities	<ul style="list-style-type: none">• Number of codes within communities• Number of athletes-rural• % increase on transformation of codes	12 7,500 25%	14 12,000 60%
8. Inter cross cultural sport activities	Number of sport activities	16	16
9. Cultural re-orientation programmes (parents and officials involvement)	Number of reorientation and training programmes	16 -	16
10. To contribute to national and international days through appropriate sport & recreation activities	Number of events	-	7
11. Human Rights	Number of participants	-	2,800

6.3 Programme 3: Recreation, Facilities and Research

This new programme was introduced in the 2004/05 Adjusted Budget, with the aim of promoting, developing, administering and funding recreation in the province. A further aim is to ensure advancement of participation in recreation, talent identification and the promotion of performance excellence.

This programme has four sub-programmes, namely Recreation, Facilities, Research and Information and Recreation Management. These four sub-programmes focus on the following areas:

- Promoting mass participation in recreational activities;
- Promoting and developing recreational activities;
- Facilitating and assisting the Building for Sport and Recreation programme. This is a national programme, and this department's role is limited to facilitation and assistance, due to lack of funding;
- Facilitating the provision and upgrading of facilities, targeting previously disadvantaged areas; and
- Performing research and providing a database and information centre.

The national conditional grant for the Mass Sport and Recreation Participation Programme resides within this programme. The aim of this grant is to fund the promotion of mass participation within disadvantaged communities in a selected number of sports codes, in conjunction with local municipalities.

Table 16.12 and 16.13 below summarise expenditure and budgeted estimates relating to Programme 3: Recreation, Facilities and Research for the period 2001/02 to 2007/08.

The sub-programme: Recreation reflects a substantial increase from 2004/05 to 2005/06, due to the allocation of R4 million in 2005/06 and R5 million in each of the outer years of the MTEF for mass mobilisation. The aim of mass mobilisation is to take sport and recreation to the people, and to assist them

to participate in various activities, thus promoting a healthy lifestyle. This also explains the increase in the economic category *Goods and services* over the MTEF period.

The 2004/05 budget for the sub-programmes: Facilities, Research and Information, and Recreation Management includes the salary costs for the filling of posts towards the latter part of the year, while the MTEF period includes the carry-through costs for a full year. This accounts for the marginal increase in *Compensation of employees* over the MTEF period.

The category *Buildings and other fixed structures* under the sub-programme: Facilities comprises additional funding of R6,5 million, R6,8 million and R7,1 million in each year of the MTEF for the construction of sport facilities in rural areas, to enable participants to have access to appropriate facilities.

Table 16.12: Summary of payments and estimates - Programme 3: Recreation, Facilities and Research

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Recreation	-	-	-	-	4,892	4,892	11,766	14,567	18,106
Facilities	-	-	-	-	374	374	6,980	7,309	7,676
Research and Information	-	-	-	-	138	138	456	312	329
Recreation Management	-	-	-	-	398	398	892	885	934
Total	-	-	-	-	5,802	5,802	20,094	23,073	27,045

Table 16.13: Summary of payments and estimates by economic classification - Programme 3: Recreation, Facilities and Research

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	5,570	5,570	13,227	16,230	19,860
Compensation of employees	-	-	-	-	3,134	3,134	4,822	5,087	5,367
Goods and services	-	-	-	-	2,436	2,436	8,405	11,143	14,493
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	12	12	17	18	19
Local government	-	-	-	-	12	12	17	18	19
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	220	220	6,850	6,825	7,166
Buildings and other fixed structures	-	-	-	-	-	-	6,500	6,825	7,166
Machinery and equipment	-	-	-	-	220	220	350	-	-
Other	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	5,802	5,802	20,094	23,073	27,045

Service delivery measures

Table 16.14 below illustrates the main service delivery measures relevant to Programme 3: Recreation, Facilities and Research. This is a newly created programme, therefore service delivery targets were only developed for the 2005/06 financial year.

Table 16.14: Service delivery measures – Programme 3: Recreation, Facilities and Research

Annual Report on Service delivery measures – Programme of Recreation, Facilities and Recreation			
Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Recreation			
1. Support the establishment of appropriate structures and partnerships	Number of provincial and community co-ordinating recreation structures		20
2. Increase participation by developing and implementing targeted programmes in partnership with stakeholders	• No. of programmes/participants, relating to women, disability, senior citizens, youth		112
	• Number of partnership programmes		16
3. Support & develop capacity building programmes	• No. of trained & accredited recreation administrators, assessors, facilitators & leaders		120
	• Number of learnerships		4
4. Organise mass participation activities in the province that promote healthy lifestyles	• Number of programmes		24
	• Number of municipalities empowered to organise recreation programmes		16
	• Number of health related programmes		8

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
5. Facilitate programmes that address social anomalies and moral regeneration	<ul style="list-style-type: none"> No. of partnerships with Health, Correctional Services, Social Services, Arts & Culture, NGO's, etc. Number of participants Number of trained facilitators & leaders 		16 16,000 64
6. Facilitate the diversification of participants in activities	<ul style="list-style-type: none"> Number of participants Number of new activities in different communities 		100,000 4
7. To contribute to national and international days through appropriate Recreation activities	Number of events		8
Facilities			
1. Support establishing of appropriate structures	Number of structures established		12
2. Facilitate the building and upgrading of facilities	<ul style="list-style-type: none"> Consultation with communities, local government and recreation organisations Number of policies developed 		70% 1
3. Support & develop capacity building programmes	Number of people trained		120
4. Facilitating and co-ordination of the provision of recreation facilities	Number of identified recreation facilities		80
5. Facilitate, co-ordinate effective utilisation and development of recreational facilities, man-made and natural	Number of communities and municipalities involved in facilitating the provision of facilities		80
8. Targeted facilities (upgrading and bring up to international standards)	Number of Sport Schools		2
Research and Information			
1. Research recreation trends and information	<ul style="list-style-type: none"> No of districts captured on GIS System No of research projects Target date for website to be fully operational % of Sport and Recreation database completed 		4 1 100% 50%

7. Other programme information

7.1 Personnel numbers and costs

Table 16.15 below illustrates the personnel numbers and estimates over the seven-year period. There is a fairly sharp increase from 2004 to 2005, in line with the setting up of the newly created department.

Table 16.15: Personnel numbers and costs

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme1: Administration	-	-	-	-	32	32	32
Programme 2: Sport Co-ordination	20	31	37	43	53	62	62
Programme 3: Recreation, Facilities and Research	-	-	-	-	18	21	21
Total	20	31	37	43	103	115	115
Total personnel cost (R000)	2,629	5,330	6,339	2,533	11,451	24,732	26,096
Unit cost (R000)	131	172	171	59	111	215	227

7.2 Training

Table 16.16 reflects departmental expenditure on training per programme.

Table 16.16: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Programme 1: Administration	-	-	-	-	75	75	35	36	38
Programme 2: Sport Co-ordination	495	834	916	982	97	97	58	72	74
Programme 3: Recreation, Facilities and Research	-	-	-	-	45	45	40	42	44
Total	495	834	916	982	217	217	133	150	156

ANNEXURE TO VOTE 16 – SPORT AND RECREATION

Table 16.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	-	-	-	-	-	-	5	5	5
Sale of goods & services other than capital assets	-	-	-	-	-	-	5	5	5
Sales of goods & services produced by depts.							5	5	5
Sales by market establishments	-	-	-	-	-	-	5	5	5
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions									
Total	-	-	-	-	-	-	5	5	5

Table 16.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	8,193	11,929	11,101	24,059	36,845	36,845	72,660	77,775	82,432
Compensation of employees	5,330	6,339	2,533	11,451	16,638	16,638	24,732	26,096	27,526
Salaries and wages	4,530	5,388	2,147	9,704	14,147	14,147	20,946	22,101	23,311
Social contributions	800	951	386	1,747	2,491	2,491	3,786	3,995	4,215
Goods and services	2,863	5,590	8,568	12,608	20,207	20,207	47,928	51,679	54,906
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,031	3,112	3,546	4,305	4,610	4,610	9,337	4,461	5,699
Local government	14	17	-	8	59	59	87	91	97
Municipalities	14	17	-	8	59	59	87	91	97
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3,017	3,095	3,546	4,297	4,551	4,551	9,250	4,370	5,602
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	523	119	1,086	1,849	2,197	2,197	6,930	6,875	7,216
Buildings and other fixed structures	1	-	-	-	-	-	6,500	6,825	7,166
Buildings	1	-	-	-	-	-	6,500	6,825	7,166
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	119	1,086	1,849	2,197	2,197	430	50	50
Transport equipment	-	-	-	-	941	941	-	-	-
Other machinery and equipment	522	119	1,086	1,849	1,256	1,256	430	50	50
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	11,747	15,160	15,733	30,213	43,652	43,652	88,927	89,111	95,347

Table 16.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	5,616	6,593	6,593	11,137	12,007	12,072
Compensation of employees	-	-	-	2,613	3,370	3,370	7,083	7,477	7,882
Salaries and wages	-	-	-	2,214	2,843	2,843	5,959	6,290	6,629
Social contributions	-	-	-	399	527	527	1,124	1,187	1,253
Goods and services	-	-	-	3,003	3,223	3,223	4,054	4,530	4,190
of which									
Subsistence & Travel incl.sub vehicles	-	-	-	354	354	354	734	775	818
Rental of buildings	-	-	-	1,011	1,011	1,011	1,400	1,470	1,544
Other	-	-	-	1,638	1,858	1,858	1,920	2,285	1,828
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	8	12	12	25	26	28
Local government	-	-	-	8	12	12	25	26	28
Municipalities	-	-	-	8	12	12	25	26	28
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions						-			
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	1,055	1,725	1,725	60	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	1,055	1,725	1,725	60	50	50
Transport equipment	-	-	-	-	941	941	-	-	-
Other machinery and equipment	-	-	-	1,055	784	784	60	50	50
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	6,679	8,330	8,330	11,222	12,083	12,150

Table 16.D: Details of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	8,193	11,929	11,101	18,443	24,682	24,682	48,296	49,538	50,500
Compensation of employees	5,330	6,339	2,533	8,838	10,134	10,134	12,827	13,532	14,277
Salaries and wages	4,530	5,388	2,147	7,490	8,630	8,630	10,889	11,488	12,121
Social contributions	800	951	386	1,348	1,504	1,504	1,938	2,044	2,156
Goods and services	2,863	5,590	8,568	9,605	14,548	14,548	35,469	36,006	36,223
of which									
Events & programmes incl. catering & hiring	-	-	-	-	10,400	10,400	30,477	30,490	30,348
Training courses & seminars	495	834	-	-	-	3,379	-	-	-
Subsistence and Transport	1,087	1,793	-	-	3,379	-	895	1,147	1,291
Other	1,281	2,963	8,568	9,605	769	769	4,097	4,369	4,584
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,031	3,112	3,546	4,297	4,586	4,586	9,295	4,417	5,652
Local government	14	17	-	-	35	35	45	47	50
Municipalities	14	17	-	-	35	35	45	47	50
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	3,017	3,095	3,546	4,297	4,551	4,551	9,250	4,370	5,602
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	523	119	1,086	794	252	252	20	-	-
Buildings and other fixed structures	1	-	-	-	-	-	-	-	-
Buildings	1	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	522	119	1,086	794	252	252	20	-	-
Transport equipment									
Other machinery and equipment	522	119	1,086	794	252	252	20	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	11,747	15,160	15,733	23,534	29,520	29,520	57,611	53,955	56,152

Table 16.E: Details of payments and estimates by economic classification - Programme 3: Recreation, Facilities and Research

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	5,570	5,570	13,227	16,230	19,860
Compensation of employees	-	-	-	-	3,134	3,134	4,822	5,087	5,367
Salaries and wages	-	-	-	-	2,674	2,674	4,098	4,323	4,561
Social contributions	-	-	-	-	460	460	724	764	806
Goods and services	-	-	-	-	2,436	2,436	8,405	11,143	14,493
of which									
Events, programmes incl. catering, medals	-	-	-	-	1,836	1,836	7,718	10,440	13,751
Subsistence & transport incl. sub vehicles	-	-	-	-	434	434	549	559	591
Other	-	-	-	-	166	166	138	144	151
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	12	12	17	18	19
Local government	-	-	-	-	12	12	17	18	19
Municipalities	-	-	-	-	12	12	17	18	19
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	220	220	6,850	6,825	7,166
Buildings and other fixed structures	-	-	-	-	-	-	6,500	6,825	7,166
Buildings							6,500	6,825	7,166
Other fixed structures									
Machinery and equipment	-	-	-	-	220	220	350	-	-
Transport equipment									
Other machinery and equipment	-	-	-	-	220	220	350	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	-	5,802	5,802	20,094	23,073	27,045

Table 16.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		12	20,491	6,500	6,825	7,166
New constructions		12	20,491	6,500	6,825	7,166
Sport facilities in rural areas	3	12	20,491	6,500	6,825	7,166
Rehabilitation		-	-	-	-	-
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	-	-	-
Total		12	20,491	6,500	6,825	7,166

Table 16.G: Summary of transfers to municipalities (Regional Service Council Levy)

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
A eThekweni	14	17	-	8	29	29	45	46	49
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	12	12	14	15	16
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	12	12	14	15	16
Total: Uthukela Municipalities	-	-	-	-	8	8	14	15	16
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	8	8	14	15	16
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	10	10	14	15	16
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	10	10	14	15	16
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-
B KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	14	17	-	8	59	59	87	91	97