

VOTE 16

Sport and Recreation

Operational budget	R105 452 000
MEC remuneration	R 619 000
Total amount to be appropriated	R106 071 000
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 sport and recreation.*

Mission statement

The mission of the department is to maximise opportunities through the promotion and development of sustained Sport and Recreation Programmes to improve the quality of life of the citizens of KwaZulu-Natal.

Strategic goals

The strategic goals of the department are as follows:

- To promote, transform and develop sport and recreation to address the issues of 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 provide an effective and efficient support service.

Strategic objectives

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

- To ensure participation and sustainable development of sport and recreation, with an emphasis toward disadvantaged communities;
- To ensure the accessing, upgrading and co-ordinating the provision of sport and recreation facilities;
- To promote tolerance across diverse cultural groups through sport and recreational activities;
- To promote excellence through structured sport programmes;
- To facilitate the economic viability of sports and recreation for the benefit of the community; and
- To promote effective, efficient, monitoring and evaluation of all sports and recreation functions.

Core functions

The core functions of the department are:

- To ensure that sport and recreation is accessible to all of the people of KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;

- To initiate programmes that target the development of human resource potential through the development of all coaches, trainers, volunteers, administrators, with the aim of improving the quality of sport and recreation;
- To co-ordinate co-operative governance and the involvement of stakeholders to ensure alignment with the provincial sport and recreation policy;
- 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 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 implement sport and recreation agencies, which contribute to the overall vision of the department;
- 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 108 of 1996)
- The Bill of Rights, focusing especially on equality, freedom of association, labour relations, sport and recreation, and just administrative action (basic values/principles and the public service)
- South African Sports Commission Act (Act 109 of 1998), as amended
- Sport and Recreation Act (Act 110 of 1998)
- South African Boxing Act (Act 11 of 2001)
- Revised White Paper on Sport and Recreation
- General legislation e.g. Public Finance Management Act, Labour Relations Act, KZN Procurement Act

Challenges and developments

As a newly established unit, the major challenge of the Department of Sport and Recreation is to catch up on the lack of service delivery from previous years, to achieve the department's vision. The lack of adequate sport and recreation facilities in the province also poses a significant challenge to the department, impacting on the actual programmes and events that the department can facilitate. At a MINMEC meeting held in December 2005, it was stated that there is a backlog of 3,585 facilities in the province at an estimated cost of more than R3 billion. The department received additional funding in the last two years of the MTEF period to continue with its efforts to address the shortfall within the province.

From 2005/6, the allocation for the Building for Sport and Recreation Programme, a national programme, was given to Local Government through the Municipal Infrastructure Grant. As these amounts are not ring-fenced, the Department of Sport and Recreation faces the challenge of competing with other services, including social services, libraries, museums, etc, for funding from this grant. Furthermore, the role of the department will now be that of monitoring and evaluating the provision of sport and recreation facilities constructed through the Municipal Infrastructure Grant.

2. Review of the current financial year – 2005/06

This is the Department of Sport and Recreation's second year in existence. The department encountered a number of hurdles during the first year, as the staff had undergone a process of change management due to the fact that they had to function as an independent department instead of a programme within Education. Also, the time taken to fill vacant posts in the establishment took longer than expected, with new appointments only taking place in the second half of the year. This placed strain on service delivery, and caused under-spending in the department.

During the year, the department engaged in a number of activities to promote and develop sport and recreation in the province. Through the *Siyadlala* Mass Participation Programme, it addressed the need to mobilise communities through the provision of mass participation programmes. Currently, 20 activity hubs have been set up in the province, and these are equipped to host a number of different events and are run by volunteers from each community.

Further emphasis was placed on recreation during the year. A number of programmes were held to promote recreation. Some of the key programmes were:

- *Masidlale* – This project is part of an awareness drive and is staged across the province. Communities are encouraged to participate in various activities. The project involves recreational sports, fun games, indigenous games, dance and musical displays.
- Learn to Swim – This programme, which is being rolled-out throughout the province, seeks to encourage water safety and swimming skills, while having fun.
- Recre-hab – This is a rehabilitation programme targeting prisoners and street children.
- Youth Adventure Programmes – These programmes provide youth life-skills, develop leadership skills and build character. The youth partake in hiking, outdoor challenge courses and nature education.
- Indigenous Games – These include *khokho*, *induku*, *jukskei*, *inqathu*, and *ushumpu*. Regional and provincial festivals were held to focus on these games.
- Rural Horse Riding Festival – The Rural Horse Riding Festival was held for the first time in July and was attended by the Premier of KwaZulu-Natal. This festival showcases traditional horse-riding, and will now be an annual event.

The department was allocated R15 million for preparations relating to the 2010 World Cup, and prepared a detailed business plan in this regard. Amounts of R6,5 million and R1,5 million were allocated for the construction of new facilities and for renovations to existing facilities, respectively. The remainder of the funds were earmarked for the formation of structures, player development, capacity building and provision of equipment in 2005/06.

As part of a provincial government intervention programme, and in line with a Cabinet decision to assist cash-strapped soccer clubs in the province, the department agreed to contribute R3 million in 2005/06 towards supporting the development of KZN soccer clubs.

Staff within the department were sent for various training courses relating to sport facilitation, financial management and human resource management.

The department undertook to build a number of sporting facilities, to address the need to provide basic sport and recreation facilities to communities. The construction of facilities is being carried out in partnership with district municipalities.

The development and capacitating of coaches, technical officials, volunteers and administrators received special attention from the department. The training of these individuals was carried out in partnership with sport and recreation organisations. A number of coaching clinics were held in each of the four regions. Volunteers were also trained to operate the 20 activity hubs that were set up in the province.

During the year, the department hosted and co-hosted the following events to promote and develop sport and recreation in the province:

- Kwanaloga Games – These games were co-hosted in partnership with Kwanaloga and district municipalities.

- The Premier Sports Award - This is an annual event held at the International Convention Centre to recognise and reward the sport achievers for the year. All sectors of the sporting fraternity were recognised for their excellence in 16 categories.
- The South African Games – This major event was successfully hosted in September 2005. The department also assisted with the preparation of the provincial team for the SA Games. The KZN team fared extremely well at the games, winning 45 gold medals, and was placed in second position overall.
- Inter-Provincial Games and Summer Games - The department assisted the Department of Local Government and Traditional Affairs with the co-hosting of the Inter-Provincial Games. Furthermore, as part of the junior sport functions, the department funded the provincial team that participated in the Summer Games, which were held in Pretoria. The provincial team excelled, achieving first position overall.
- Women's Sports festival – This festival took place during August and September. Activities included seminars, tournaments and sport events.

The department has established a research and information component that is responsible for the gathering of statistics and information on sport and recreation, such as the number of facilities, population targets, participants, status of facilities in locations, achievers and development programmes. The department is in the process of developing its website, which will be fully operational by the end of this financial year. The website will contain valuable information relating to sport and recreation.

3. Outlook for the coming financial year – 2006/07

It is clear that there is a need to mobilise communities by providing mass participation programmes, and to promote mass school sport. In this regard, an amount of R21,3 million was allocated by the National Department of Sport and Recreation in 2006/07 for the Mass Sport and Recreation Participation Programme, as part of the Community Mass Participation and Mass School Sport conditional grant.

The aim of the Community Mass Participation grant is to fund the promotion of mass participation within disadvantaged communities in a selected number of development sport activities, and to manage these activities in conjunction with the local authorities concerned. As far as the Mass School Sport grant is concerned, this is in line with the collaboration agreement reached between the National Department of Sport and Recreation and the National Department of Education. This department will enter into its own collaboration agreement with the Department of Education, to ensure the efficient and effective usage of the grant to promote mass school sport.

The department will continue with the preparation for the 2010 World Cup with a budget of R15 million for the 2006/07 MTEF. These funds will be utilised for the formation of structures, capacity building, player development, provision of sporting facilities and provision of equipment and support services.

The department plans to host its first Provincial Games towards the end of 2006. In addition, the department will strive to meet the following provincial priorities relating to sport and recreation in 2006/07:

- To facilitate the growth of sport and recreation through a progressive and developmental approach;
- To develop sports infrastructure throughout this province, particularly in the rural areas;
- To ensure collaboration between the identified priority code of sports and tertiary institutions, to facilitate the programme of high performance;
- To extend the mass participation and general recreation programmes;
- To strengthen co-operative governance, especially with the Departments of Local Government and Traditional Affairs, Education, Health and Social Welfare and Population Development; and
- To pilot the mass school sport programme.

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 2002/03 to 2008/09. The table also compares actual and budgeted receipts against actual and budgeted payments.

As reflected in the 2005/06 adjusted budget column, an amount of R6,3 million was rolled-over from 2004/05 in respect of commitments entered into in 2004/05 for the purchase of capital equipment, as well as reimbursement to the Department of Education, relating to expenditure paid on behalf of the department.

The department will receive budget allocations of R106,1 million, R135,2 million and R153,9 million in 2006/07, 2007/08 and 2008/09, respectively. Included in these amounts is the national conditional grant of R21,3 million, R30,5 million and R42 million for the Mass Sport and Recreation Participation Programme.

Table 16.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Provincial allocation	15,160	18,875	32,549	86,257	86,257	86,257	84,771	104,711	111,874
Conditional grants	-	-	1,000	2,670	2,670	2,670	21,300	30,524	41,997
<i>Mass Sport and Recreation Participation</i>	-	-	1,000	2,670	2,670	2,670	21,300	30,524	41,997
Total	15,160	18,875	33,549	88,927	88,927	88,927	106,071	135,235	153,871
Total payments	15,160	15,733	37,385	88,927	95,194	95,194	106,071	135,235	153,871
Surplus/(Deficit) before financing	-	3,142	(3,836)	-	(6,267)	(6,267)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	-	-	6,267	6,267	-	-	-
Provincial cash resources	-	-	10,103	-	-	-	-	-	-
Surplus/(deficit) after financing	-	3,142	6,267	-	-	-	-	-	-

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2004/05 to 2008/09.

In the 2006/07 MTEF, it is anticipated that the department will collect only a minimal amount of revenue, which is from the *Sale of goods and services other than capital assets*, due to the nature of its functions.

Table 16.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	-	-	3	5	5	11	12	12	12
Sale of goods & services other than capital assets	-	-	3	5	5	11	12	12	12
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
Total	-	-	3	5	5	11	12	12	12

5. Payment summary

This section summarises the key assumptions, additional allocations, 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 Key assumptions

The budget allocations for 2005/06 and over the MTEF period are based on the approved strategic and annual performance plans in line with the service delivery requirements and improvements of the department. The MTEF budget allocation focuses on certain key activities, which will enable the department to achieve its strategic objectives as well as to realise its vision and mission. Some of the main key assumptions are outlined below:

- *Compensation of employees* was adjusted to take into account salary adjustments for level 12 and below in July each year, and for level 13 and above in January in each year. Although the 2005/06 budget included provision for 120 staff for the full financial year, some posts were not filled for the entire year, resulting in savings on *Compensation of employees*. It is envisaged that all 120 posts will be filled by 31 March 2006, and the department budgeted accordingly.
- *Goods and services* was increased in line with the CPIX index. An additional R21,3 million received from the National Department of Sport and Recreation for the Mass Sport and Recreation Participation Programme conditional grant was allocated to *Goods and services*.
- *Transfers and subsidies to: Other* was not increased by inflation percentages, but instead was calculated from a zero base. The budget was arrived at by taking into account the number of additional facilities that will be required in KwaZulu-Natal to effectively promote sport and recreation, as well as the base cost for the construction of a facility. The budget for facilities was increased to reflect its priority.
- *Payment for capital assets* was also based on a zero base method, where the department assessed the additional capital requirements in terms of furniture, fittings, computers, vehicles, etc. The costing for the additional capital requirements was done using the current prices, plus an inflationary increase.

5.2 Additional allocation for the 2006/07 MTEF

Table 16.3 below reflects the additional allocation for the 2006/07 MTEF period.

Mass participation, both at school level and within the communities, has been identified as a national priority, and thus additional amounts of R17 million, R22,9 million and R34,4 million have been allocated for the Mass Sport and Recreation Participation Programme in 2006/07, 2007/08 and 2008/09, respectively.

The effective promotion of sport and recreation in the province is largely dependant on the availability and access to adequate and appropriate facilities. To assist the department in achieving its strategic goals and objectives, additional amounts of R17 million and R18 million for 2007/08 and 2008/09, respectively, have been allocated to the department for the provision of the sport and recreation facilities.

Table 16.3: Summary of additional allocation for the 2006/07 MTEF

R000	2006/07	2007/08	2008/09
Increase/(decrease) in baseline allocation	16,960	39,888	52,381
of which			
Provincial allocation	-	16,960	17,980
Provision of sports & recreation facilities	-	16,960	17,980
Conditional grant	16,960	22,928	34,401
Mass Sport & Recreation Participation Programme	16,960	22,928	34,401

5.3 Programme Summary

In 2005/06, the department realised that its existing organisational structure with three programmes was not optimal for service delivery, as there was an overlap of functions in Programmes 2 and 3. This resulted in a change in the programme structure for the 2006/07 budget, with the removal of Programme 3: Recreation, Facilities and Research. The various sub-programmes of Programme 3 were absorbed into Programme 1: Administration and Programme 2: Sport Co-ordination.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programme 2: Sport Co-ordination, while the budgets for the support functions are allocated to Programme 1: Administration.

Table 16.4 provides a summary of the vote's payments and budgeted estimates according to programmes.

Table 16.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
1. Administration	-	-	5,132	11,678	18,860	18,860	25,111	26,047	27,575
2. Sport Co-ordination	15,160	15,733	32,253	77,249	76,334	76,334	80,960	109,188	126,296
Total	15,160	15,733	37,385	88,927	95,194	95,194	106,071	135,235	153,871

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005 Salary: R495,200, Car allowance: R123,800

As mentioned above, the function of Sport and Recreation was only a programme within the Department of Education and Culture until March 2004, hence the low expenditure reflected in prior years. The increase in the 2005/06 adjusted budget was due to a roll-over of funds from 2004/05. The roll-over was for expenditure paid by the Department of Education on behalf of the Department of Sport and Recreation, as well as for capital items that were ordered but only delivered in 2005/06.

The substantial increase in Programme 1: Administration from the 2005/06 main budget to 2006/07 is due to the department's acquisition of its own office accommodation. The department reprioritised funds from Programme 2: Sport Co-ordination to cater for the shortfall in Programme 1.

With regard to Programme 2: Sport Co-ordination, the increase in the budget from 2005/06 to 2006/07 is due to the additional funding received by the department for the Mass Sport and Recreation Participation Programme conditional grant. The increase is off-set by the reprioritisation of funds to Programme 1: Administration to cater for the shortfall in administrative expenses, as mentioned above.

The substantial increase over the two outer years of the MTEF period relates to the additional allocation in respect of the Mass Sport and Recreation Participation Programme conditional grant, and the construction of facilities funded by the provincial allocation.

5.4 Summary of economic classification

Table 16.5 below illustrates payments and budget trends for the department per economic classification.

Table 16.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	11,929	11,101	32,241	72,660	65,827	65,827	86,702	98,710	121,426
Compensation of employees	6,339	2,533	9,071	24,732	20,732	20,732	26,953	28,325	29,741
Goods and services	5,590	8,568	23,170	47,928	45,095	45,095	59,749	70,385	91,685
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,112	3,546	4,538	9,337	27,337	27,337	18,719	36,190	31,873
Local government	17	-	10	87	14,587	14,587	12,849	30,126	25,505
Non-profit institutions	3,095	3,546	4,528	9,250	12,750	12,750	5,870	6,064	6,368
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	119	1,086	606	6,930	2,030	2,030	650	335	572
Buildings and other fixed structures	-	-	-	6,500	-	-	-	-	-
Machinery and equipment	119	1,086	606	430	2,030	2,030	650	335	572
Other	-	-	-	-	-	-	-	-	-
Total	15,160	15,733	37,385	88,927	95,194	95,194	106,071	135,235	153,871

The decrease in *Compensation of employees* in the 2005/06 adjusted budget is due to the delay in the filling of vacant posts. All funded posts in the department will be filled by the end of the 2005/06 financial year.

The category *Goods and services* largely caters for the facilitating and hosting of sporting events and programmes, as well as training and development of coaches, referees, administrators, educators and

technical officials. The 2004/05 financial year was the first year of operations for the department. The *Goods and services* expenditure is high in that year, in line with the increase in the new department's budget allocation for service delivery. A further increase is reflected in *Goods and services* in 2005/06, to improve service delivery, and to cater for administration costs such as office accommodation, cleaning, security, etc. The substantial increase over the MTEF is due to the increase in the conditional grant.

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 main budget includes a once-off amount of R6,3 million for the hosting of the SA Games, and this was increased in the 2005/06 adjusted budget to cater for the increase in the number of requests from sporting organisations for financial assistance. The category *Transfers and subsidies to: Local government* caters largely for payments to municipalities for the construction of sporting facilities. The department intends to utilise the municipalities as implementing agents for the construction of new sporting facilities. The department accordingly shifted R6,5 million in the 2005/06 adjusted budget from capital *Buildings and other fixed structures* to *Transfers and subsidies to: Local government*, which include a further amount of R6 million shifted from *Goods and services* for the 2010 Soccer World Cup, initially allocated against the wrong economic classification.

The category *Transfers and subsidies to: Local government* includes additional provincial funding of R17 million and R18 million for 2007/08 and 2008/09, respectively, for the construction of facilities. Service level agreements will be signed with the relevant municipalities for these transfers.

Machinery and equipment comprises funds for the acquisition of motor vehicles, furniture and equipment. The 2005/06 adjusted budget includes an amount of R1,6 million that was rolled-over from 2004/05.

5.5 Summary of expenditure and estimates by district municipal area

Table 16.6 below shows the spending that is estimated to take place within each district municipality.

Table 16.6: Summary of expenditure and estimates by district municipal area

District Municipal Area	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09
R000				
eThekweni	71,498	32,379	36,339	44,074
Ugu	375	5,089	5,905	7,528
uMgungundlovu	6,255	34,608	53,537	51,972
Uthukela	6,873	4,745	5,507	7,020
Umzinyathi	850	3,299	3,829	4,881
Amajuba	395	3,383	3,926	5,005
Zululand	7,573	5,814	6,748	8,602
Umkhanyakude	875	4,144	4,809	6,131
uThungulu	250	6,404	7,432	9,474
Ilembe	250	4,050	4,701	5,992
Sisonke	-	2,157	2,503	3,191
Total	95,194	106,071	135,235	153,871

The department has four regional offices based in the eThekweni, uMgungundlovu, uThukela and Zululand district municipalities. The head office of the department is currently in the eThekweni district municipality, but the department will commence the 2006/07 financial year in its new head office in the uMgungundlovu district municipal area. This explains the increase in the spending reflected against uMgungundlovu over the MTEF.

The projected spending against the eThekweni and uMgungundlovu district municipalities also includes funds to be allocated to municipalities for the construction of facilities, once all conditions relating to the Programme Implementation Agent Agreement (PIA), which the department will enter with the relevant municipality, have been met. In the past, the work of the department was concentrated in the four district municipal areas. Now, with newly appointed staff, the department is in a position to reach more communities in the other district municipal areas.

5.6 Summary of infrastructure expenditure and estimates

Table 16.7 below illustrates infrastructure spending over the seven-year period. Funding has been allocated over the MTEF for the construction of sport facilities in rural areas, to enable participants to have access to appropriate facilities. The construction of facilities will be determined on a needs basis.

Table 16.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Capital	-	-	-	6,500	14,500	14,500	12,825	30,126	25,505
New constructions	-	-	-	6,500	-	-	-	-	-
Rehabilitation/upgrading	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	14,500	14,500	12,825	30,126	25,505
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	1,500	1,500	1,500	1,500	-
Total	-	-	-	6,500	16,000	16,000	14,325	31,626	25,505

In line with the National Building for Sport and Recreation Programme, the department aims to utilise municipalities as implementing agents for the construction of facilities. The department will enter into a Programme Implementation Agent Agreement (PIA) with the municipality to undertake the construction as mentioned above, and will transfer the funds to the municipality for the cost of these facilities. Funds will only be allocated to a municipality when all conditions have been met.

The department has also made provision for renovations to existing facilities, hence an amount of R1,5 million is reflected against *Current infrastructure*.

5.7 Transfers to local government

Table 16.8 below indicates transfers made to local government. Details of the amounts reflected per municipality are reflected in the *Annexure to Vote 16 – Sports and Recreation*.

Table 16.8: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Category A	17	-	10	45	9,177	9,177	12	-	-
Category B	-	-	-	14	14	14	4	-	-
Category C	-	-	-	28	5,396	5,396	12,833	30,126	25,505
Unallocated	-	-	-	-	-	-	-	-	-
Total	17	-	10	87	14,587	14,587	12,849	30,126	25,505

Two types of transfers are included in the table above. The first caters for the Regional Service Council Levy, which will be discontinued over the MTEF period in line with new legislation. The second, which comprises the bulk of the amounts reflected in Table 16.8 above, relates to transfer payments made to municipalities as implementing agents for the construction of sport and recreation facilities. The substantial increases in 2007/08 and 2008/09, respectively, relate to the additional funding of R17 million and R18 million allocated to the department for the construction of facilities.

6. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1: Administration and Programme 2: Sport Coordination, the details of which are discussed below.

6.1 Programme 1: Administration

The purpose of this programme is to provide 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 16.9 and 16.10 below summarise expenditure and budgeted estimates relating to Programme 1: Administration. As the functions included in this programme were administered by the Department of Education and Culture in prior years, figures are only provided from 2004/05 onwards.

Table 16.9: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Office of the MEC	-	-	3,352	4,503	5,252	5,252	4,838	4,870	5,334
Head of Department	-	-	217	1,424	3,834	3,834	1,950	2,048	2,150
Financial Management	-	-	458	2,324	2,997	2,997	4,311	4,472	4,699
Corporate Services	-	-	1,105	3,427	6,777	6,777	14,012	14,657	15,392
Total	-	-	5,132	11,678	18,860	18,860	25,111	26,047	27,575

Table 16.10: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	4,644	11,432	17,315	17,315	24,674	25,921	27,222
Compensation of employees	-	-	2,400	7,343	7,343	7,343	12,862	13,517	14,193
Goods and services	-	-	2,244	4,089	9,972	9,972	11,812	12,404	13,029
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	4	26	26	26	37	26	28
Local government	-	-	4	26	26	26	12	-	-
Non-profit institutions	-	-	-	-	-	-	25	26	28
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	484	220	1,519	1,519	400	100	325
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	484	220	1,519	1,519	400	100	325
Other	-	-	-	-	-	-	-	-	-
Total	-	-	5,132	11,678	18,860	18,860	25,111	26,047	27,575

The increase in the sub-programmes: Head of Department and Corporate Services in the 2005/06 adjusted budget was due to the roll-over of funds from the 2004/05 financial year. The budget allocations for the sub-programmes: Office of the MEC and Head of Department have been adjusted for inflationary increases from the 2005/06 main budget to 2006/07 and over the MTEF period. With regard to the Financial Management sub-programme, there is an increase from the 2005/06 main budget to 2006/07, due to the sub-programme being fully staffed.

The budget allocated to the Corporate Services sub-programme increases substantially over the MTEF period, mainly as a result of rental and maintenance costs for office accommodation, motor vehicle running costs, and IT costs for new premises. This also accounts for the increase in the category *Goods and services*.

The increase in *Compensation of employees* from 2005/06 to 2006/07 relates to the provision for a full year's salary for staff that were appointed in 2005/06. The increase over the MTEF is to cater for salary adjustments.

While the increase against *Payment for capital assets* in the 2005/06 adjusted budget is as a result of roll-overs of funds relating to capital assets that were purchased in 2004/05 but only paid for in 2005/06, the fluctuations over the MTEF are due to the fact that the items have varying useful lives, and therefore require replacement at different intervals.

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. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Programme 2: Sport Co-ordination focuses on the following areas:

- Providing financial assistance to sport and recreation organisations for development projects, events and championships;
- Managing a number of standing functions, like the Premier's Sports Awards and the Women's Sport and Recreation Festival;
- Hosting major provincial, national and international sports events;
- Promoting sport activities for targeted groups such as the disabled;
- Its role in 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;
- Promoting mass participation;
- Promoting and developing recreational activities; and
- Infrastructure development, which involves both job creation and development of sports facilities in different nodes in the province, targeting previously disadvantaged areas.

Two new sub-programmes, namely Mass School Sport and Community Mass Participation, have been added to Programme 2: Sport Co-ordination, to enable the department to effectively control and manage the Mass Sport and Recreation Participation Programme conditional grant. The sub-programme: Community Mass Participation was previously incorporated under the sub-programme: Recreation.

With the new programme structure, there are now seven sub-programmes under this programme, namely Junior Sport, Community Sport, Sport Management, Recreation, Facilities, Mass School Sport and Community Mass Participation. The purpose of each sub-programme is as follows:

- Sport Management: To provide strategic direction for the promotion and development of sport;
- Community Sport: To promote and develop sport within the community;
- Junior Sport: To promote and develop sport amongst the youth;
- Recreation: To promote recreational activities, as well as provide grants-in-aid to recreation bodies;
- Facilities: To facilitate the provision and upgrading of sport and recreation facilities in partnership with local authorities, and to ensure the provision of sport and recreation programmes where facilities exist. To facilitate the establishment of steering committees in communities where facilities are constructed;
- Mass School Sport: To promote mass participation at a school level; and
- Community Mass Sport: To promote mass participation at a community level.

Table 16.11 and 16.12 below summarise expenditure and budgeted estimates relating to this programme.

Table 16.11: Summary of payments and estimates - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Junior Sport	4,268	7,098	8,288	12,228	8,288	8,288	10,052	10,530	11,215
Community Sport	10,892	8,635	17,496	14,166	13,626	13,626	12,224	12,811	13,614
Sport Management	-	-	2,695	31,217	33,268	33,268	22,507	22,393	25,002
Recreation	-	-	2,427	9,988	9,420	9,420	7,265	7,977	8,090
Facilities	-	-	313	6,980	9,062	9,062	7,612	24,953	26,378
Mass School Sport	-	-	-	-	-	-	10,600	16,960	26,500
Community Mass Participation	-	-	1,034	2,670	2,670	2,670	10,700	13,564	15,497
Total	15,160	15,733	32,253	77,249	76,334	76,334	80,960	109,188	126,296

In 2005/06, the sub-programme: Sport Management, which caters for the overall management of this programme, included a once-off amount of R6,3 million for the hosting of the SA Games and R4 million for training and development. This explains the high amount in 2005/06, compared to the MTEF period.

The additional funding allocated to the department for the Mass Sport and Recreation Participation Programme conditional grant is reflected against the two new sub-programmes of Mass School Sport and Community Mass Participation. These sub-programmes were created to ensure that there is improved monitoring of expenditure and service delivery in respect of the conditional grant.

The allocation for the sub-programme: Recreation was high in 2005/06 compared to 2006/07, because greater emphasis was placed on recreation in 2005/06, the second year of the department's existence. The amounts budgeted for this sub-programme were restored to their normal level, and increase in line with inflation over the MTEF.

The budgets for sub-programmes: Junior Sport and Community Sport were reduced during the 2005/06 adjusted budget, due to delays in the appointment of staff which resulted in savings within the programmes. These savings were utilised to fund further infrastructure programmes. The budgets for Junior Sport and Community Sport were reduced over the MTEF, compared to the 2005/06 main budget. The decrease is due to a reprioritisation of funds, to cover the costs of office accommodation and other administrative costs.

The sub-programme: Facilities reflects a substantial increase from 2006/07 to 2007/08, due to the additional funding received for the construction of new facilities for the 2007/08 and 2008/09 financial years. This also explains the increase against *Transfers and subsidies to: Local government*.

Table 16.12: Summary of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	11,929	11,101	27,597	61,228	48,512	48,512	62,028	72,789	94,204
Compensation of employees	6,339	2,533	6,671	17,389	13,389	13,389	14,091	14,808	15,548
Goods and services	5,590	8,568	20,926	43,839	35,123	35,123	47,937	57,981	78,656
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,112	3,546	4,534	9,311	27,311	27,311	18,682	36,164	31,845
Local government	17	-	6	61	14,561	14,561	12,837	30,126	25,505
Non-profit institutions	3,095	3,546	4,528	9,250	12,750	12,750	5,845	6,038	6,340
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	119	1,086	122	6,710	511	511	250	235	247
Buildings and other fixed structures	-	-	-	6,500	-	-	-	-	-
Machinery and equipment	119	1,086	122	210	511	511	250	235	247
Other	-	-	-	-	-	-	-	-	-
Total	15,160	15,733	32,253	77,249	76,334	76,334	80,960	109,188	126,296

Transfers and subsidies to: Non-profit Institutions reflects a decrease from 2005/06 to 2006/07, due to the fact that the 2005/06 allocation includes an amount of R6,3 million, which was a once-off amount for hosting the SA Games. The budget for the 2005/06 year was adjusted in the Adjustments Estimate to cater for the greater than expected requests for assistance. *Transfers and subsidies to: Non-profit Institutions* increases over the MTEF, to cater for inflationary adjustments.

As mentioned above, the department shifted R6,5 million in the 2005/06 adjusted budget from capital *Buildings and other fixed structures* to *Transfers and subsidies to: Local government*, which includes a further amount of R6 million shifted from *Goods and services* for the 2010 Soccer World Cup, initially allocated against the wrong economic classification.

On the other hand, the significant increase in *Goods and services* over the MTEF period is mainly due to the fact that this category includes the additional funding received in respect of the conditional grant.

Service delivery measures

Table 16.13 illustrates the main service delivery measures relevant to Programme 2: Sport Co-ordination. In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sports and recreation sector. This led to the introduction of a number of new measures, for which there is no estimated actual target figure for 2005/06, as reflected in Table 6.13. The generic measures that were considered to be relevant to this department have been incorporated in the department's Annual Performance Plan, and are reflected below.

Table 16.13: Service delivery measures – Programme 2: Sport Co-ordination

Output types	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Junior Sport			
1.1 Support the establishment and functioning of appropriate structures and partnerships	• No. of provincial, district and local coordinating structures established with municipalities	45	61
	• No. of provincial, district and local coordinating structures established with sport bodies	-	16
	• No. of provincial, district and local coordinating structures established with sport transformation	-	18
	• No. of integrated programmes developed and roles and responsibilities agreed	20	77
	• No. of twinning agreements concluded	-	11
	• No. of service agreements concluded	-	11
	• No. of sponsorships provided/secured	4	4
1.2 Increase participation by developing and implementing targeted programmes (different sport codes in partnership with stakeholders)	• No. of rural athletes participating	-	75,000
	• No. of rural coaches participating	-	1,850
	• No. of rural technical officials participating	-	2,800
	• No. of rural administrators participating	-	1,800
	• No. of urban athletes participating	-	65,000
	• No. of urban coaches participating	-	1,590
	• No. of urban technical officials	-	2,050
	• No. of urban administrators participating	-	740
	• No. of woman participated	50,000	67,000
	• No. of disabled participated	5,500	4,500
	• No. of youth participated	104,000	145,000
1.3 Support and develop capacity building programmes	• No. of trained technical officials	-	1900
	• No. of trained administrators	-	600
	• No. of trained coaches	-	1,050
	• No. of trained athletes	-	870
	• No. of coaches accredited (SAQA) International and National Federations programmes	-	8
	• No. of Volunteers	-	1,000
	• No. of administrators accredited	-	50
	• No. of technical officers accredited	-	1,790
1.4 Promote high performance programmes	No. of codes within the academy	14	18
1.5 Encourage national participation	• No. of high performance programmes offered	-	56
	• No. of athletes identified	-	600
	• No. of coaches trained and developed	-	150
	• No. of technical officials trained and developed	-	1,300
	• No. of administrators trained and developed	-	200
	• No. of provincial events participated in	-	18
	• No. of national events participated in	-	15
	• No. of international events participated in	-	7
	• No. of seasonal tournaments organised	-	2
	• No. of athletes graduating from academy high performance programmes	1,000	900
	• No. of coaches graduating from academy high performance programmes	-	220
	• No. of administrators graduating from academy high performance programmes	-	200
	• No. of technical officers graduating from academy high performance programmes	-	1,600
1.6 Inter multi cultural sport activities	No. of sport activities	-	32
1.7 Cultural re-orientation programmes (parents and officials involvement)	No. of reorientation and training programmes	-	32
1.8 Develop and strengthen monitoring and evaluation strategy	Monitoring and evaluation toolkit-standardised procedure	-	70%

Table 16.13: Service delivery measures – Programme 2: Sport Co-ordination

Output types	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2. Community Sports			
2.1 Support the establishment and functioning of appropriate structures and partnerships	<ul style="list-style-type: none"> No. of provincial, district and local coordinating structures established with municipalities No. of provincial, district and local coordinating structures established with sport bodies No. of provincial, district and local coordinating structures established with sport transformation No. of integrated programmes Partnerships and twinning agreements 	14	61
2.2 Increase participation by developing and implementing targeted programmes (different sport codes in partnership with stakeholders)	<ul style="list-style-type: none"> No. of codes No. of rural athletes participating No. of rural coaches participating No. of rural technical officers participating No. of rural administrators participating No. of urban athletes participating No. of urban coaches participating No. of urban technical officers participating No. of urban administrators participating No. of woman participated No. of disabled participated No. of youth participated 	14 12,000	25 70,000
2.3 Support and develop capacity building programmes	<ul style="list-style-type: none"> No. of workshops/courses in sports science, sports health and nutrition No. of learnerships-learners No. of volunteers 	100 65 1,500	- - 2,000
2.4 Promote high performance programmes	No. of codes within the academy	14	21
2.5 Encourage national participation	<ul style="list-style-type: none"> No. of high performance programmes offered No. of athletes identified No. of coaches trained and developed No. of technical officials trained and developed No. of administrators trained and developed No. of provincial events participated in No. of national events participated in No. of international events participated in No. of athletes graduating from academy high performance programmes No. of coaches graduating from academy high performance programmes No. of administrators graduating from academy high performance programmes No. of technical officers graduating from academy high performance programmes 	18 500	18 600
2.6 Build human capital (capacity building)	<ul style="list-style-type: none"> No. of athletes, coaches, technical officials, administrators, trained and developed No. of trained technical officers No. of trained administrators No. of trained coaches No. of trained athletes 	4,000	- 1,000 500 500 3,000
2.7 Facilitate the diversification of multi-coded activities	<ul style="list-style-type: none"> No. of codes within disadvantaged communities No. of athletes from disadvantaged communities Progress on transformation of codes 	14 12,000 40%	25 14,000 60%
2.8 Inter cross cultural sport activities	No. of sport activities	21	21
2.9 Cultural re-orientation programmes (parents and officials involvement)	No. of reorientation and training programmes	21	21
2.10 Contribute to national and international days through appropriate sport and recreation activities	No. of events	5	7
2.11 Develop and strengthen monitoring and evaluation strategy	Monitoring and evaluation toolkit-standardised procedure	70%	80%
2.12 Partnership programmes (Kwanaloga, Imbizo, Interdepartmental Relations and communities)	<ul style="list-style-type: none"> Database (jobs, economic activity, BEE, SMME) Opportunities created/plan Sports facilities/jobs Youth Women Disability 	40% 40% 20% 30% 50% 1.50%	50% 50% - 40% 60% 1.50%

Table 16.13: Service delivery measures – Programme 2: Sport Co-ordination

Output types	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
3. Recreation			
3.1 Increase participation by developing and implementing targeted programmes in partnership with relevant stakeholders	No. of partnership programmes related to: <ul style="list-style-type: none"> • Women • Disabled • Seniors • Youth • Children • Employees • Setting up structures • No. of empowered organizations • No. of participants 	62 21 12 45 - 3 - 9 400,000	70 27 20 48 4 4 24 12 500,000
3.2 Promote mass participation programmes in the Province that encourage healthy lifestyle and well being	<ul style="list-style-type: none"> • No. of organised events • No of administrators trained • No. of clubs and groups formed • No. of leagues formed • No. of trained activity co-coordinators • No. of municipalities empowered to run programmes • No. of participants • No. of hubs created 	3 - - - - 16 400,000 20	32 320 60 15 300 32 500 000 32
3.3 Facilitate formation of viable and self sustainable recreation structures and organisations	<ul style="list-style-type: none"> • No. of structures formed • No. of organisations trained in admin management • No. of organisations supported 	- - -	11 32 34
3.4 Support and facilitate capacity building programmes	<ul style="list-style-type: none"> • No. of trained administrators/volunteers • No. of accredited facilitators • Existence of database for trained people 	200 - -	330 60 100%
3.5 Provide support to recreational organisations and participants	No. of organisations and participants supported	-	34
3.6 Support and facilitate programmes that encourage inter cultural participation	No. of ongoing programmes	4	13
3.7 Submission of monthly and quarterly reports	No. of reports	-	17
3.8 Organisation of stakeholders consultative workshops	No. of workshops	-	5
3.9 Support and promote recreational programmes that generate economic activity amongst communities	No. of programmes generating economic benefits	-	13
3.10 Support and implement BEE policy in recreational services and programmes	<ul style="list-style-type: none"> • No. of BEE companies supported and used to execute recreational programmes and services • No. of workshops to capacitate BEE companies 	- -	125 11
4. Facilities			
4.1 Facilitate the establishment of appropriate structures	<ul style="list-style-type: none"> • No. of structures established • No. trained individuals to manage the monitoring of the facilities 	12 -	15 225
4.2 Facilitate the building, upgrading & renovation of facilities	<ul style="list-style-type: none"> • No. of new facilities • No. of facilities upgraded and renovated for local and national 	12 -	15 22
4.3 Continuous monitoring and evaluation of the provision of facilities	No. of target facilities existent and upgraded to meet international standards	-	3
4.4 Facilitate and coordinate effective utilisation and development of facilities	% consultation with Municipalities	70%	75%
4.5 Facilitate and coordinate the provision of sport equipment and machinery	No. and types of equipment handed over to municipalities	50%	100%
4.6 Coordinate the development of a consolidated facilities plan	<ul style="list-style-type: none"> • Facility audit conducted • Database created and updated • Facilities plan and policy 	15% 50% 30%	100% 100% 100%

7. Other programme information

7.1 Personnel numbers and costs

Table 16.14 below illustrates the personnel numbers and estimates pertaining to the Department of Sport and Recreation over a seven-year period.

There is a fairly sharp increase from 2004 to 2006, in line with the setting up of the newly created department. The personnel numbers are constant over the MTEF period.

Table 16.14: Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2002	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008
1: Administration	-	-	-	20	56	56	56
2: Sport Co-ordination	31	37	39	49	64	64	64
Total	31	37	39	69	120	120	120
Total personnel cost (R000)	5,330	6,339	2,533	9,071	20,732	26,953	28,325
Unit cost (R000)	172	171	65	131	173	225	236

Table 16.15 shows the breakdown of personnel in terms of the human resources and finance components. As this is a new department, all attempts were made to fill critical support function posts in both components.

The decrease in personnel allocation in the 2005/06 adjusted budget was due to the delays in the filling of the vacant posts during the year, therefore the personnel cost is not a full year's expenditure. The personnel number of 143 in the 2005/06 adjusted budget includes 23 contract workers.

Table 16.15: Details of departmental personnel numbers and costs

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2005/06			2006/07	2007/08	2008/09
Total for department									
Personnel numbers (head count)	37	39	69	120	143	143	120	120	120
Personnel cost (R'000)	6,339	2,533	9,071	24,732	20,732	20,732	26,953	28,325	29,741
Human resources component									
Personnel numbers (head count)	-	-	-	10	10	10	10	10	10
Personnel cost (R'000)	-	-	-	1,955	1,955	1,955	2,053	2,155	2,263
Head count as % of total for department	-	-	-	8.33	6.99	6.99	8.33	8.33	8.33
Personnel cost as % of total for department	-	-	-	7.90	9.43	9.43	7.62	7.61	7.61
Finance component									
Personnel numbers (head count)	-	-	-	10	7	7	15	15	15
Personnel cost (R'000)	-	-	-	1,460	1,460	1,460	2,994	3,144	3,301
Head count as % of total for department	-	-	-	8.33	4.90	4.90	12.50	12.50	12.50
Personnel cost as % of total for department	-	-	-	5.90	7.04	7.04	11.11	11.10	11.10
Full time workers									
Personnel numbers (head count)	-	-	-	120	120	120	120	120	120
Personnel cost (R'000)	-	-	-	24,732	20,113	20,113	26,953	28,325	29,741
Head count as % of total for department	-	-	-	100.00	83.92	83.92	100.00	100.00	100.00
Personnel cost as % of total for department	-	-	-	100.00	97.01	97.01	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	23	23	-	-	-
Personnel cost (R'000)	-	-	-	-	619	619	-	-	-
Head count as % of total for department	-	-	-	-	16.08	16.08	-	-	-
Personnel cost as % of total for department	-	-	-	-	2.99	2.99	-	-	-

7.2 Training

Table 16.16 reflects departmental expenditure on training per programme over the seven-year period. Training of staff is seen as an administrative function and, as such, the budget for training has been moved to Programme 1: Administration over the MTEF period.

Table 16.16: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
1: Administration	-	-	-	35	35	35	500	525	551
2: Sport Co-ordination	834	916	203	260	260	327	-	-	-
Total	834	916	203	295	295	362	500	525	551

7.3 Changes to programme structures

In 2005/06, the department realised that its existing organisational structure with 3 programmes was not optimal for service delivery, as there was an overlap of functions in Programmes 2 and 3. This resulted in a change in the programme structure for the 2006/07 budget, with the removal of Programme 3: Recreation, Facilities and Research.

The various sub-programmes of Programme 3 were absorbed into Programme 1: Administration and Programme 2: Sport Co-ordination. Two new sub-programmes, namely Mass School Sport and Community Mass Participation, were also introduced as illustrated below:

Table 16.17: Reconciliation of structural changes to Vote 16: Sport and Recreation

2005/06 structure		2006/07 structure	
Programme	Sub-programme	Programme	Sub-programme
Administration	Office of the MEC Head of Department Financial Management Corporate Services	Administration	Office of the MEC Head of Department Financial Management Corporate Services (Incl. Research and Information)
Sport Co-ordination	Junior Sport Community Sport Sport Management	Sport Co-ordination	Junior Sport Community Sport Sport Management (Incl. Recreation Management) Recreation Facilities Mass School Sport Community Mass Participation
Recreation, Facilities and Research	Recreation Facilities Research and Information Recreation Management		

ANNEXURE TO VOTE 16 – SPORT AND RECREATION

Table 16.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horsing racing									
Other taxes									
Non-tax receipts	-	-	3	5	5	11	12	12	12
Sale of goods & services other than capital assets	-	-	3	5	5	11	12	12	12
Sales of goods & services produced by depts.	-	-	3	5	5	11	12	12	12
Sales by market establishments	-	-	3	5	5	11	12	12	12
Administrative fees									
Other sales									
Of which									
Health patient fees									
Housing rent recoveries									
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	-	-	3	5	5	11	12	12	12

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	11,929	11,101	32,241	72,660	65,827	65,827	86,702	98,710	121,426
Compensation of employees	6,339	2,533	9,071	24,732	20,732	20,732	26,953	28,325	29,741
Salaries and wages	5,388	2,147	7,435	20,425	17,148	17,148	22,106	23,235	24,396
Social contributions	951	386	1,636	4,307	3,584	3,584	4,847	5,090	5,345
Goods and services	5,590	8,568	23,170	47,928	45,095	45,095	59,749	70,385	91,685
<i>of which</i>									
Subsistence and travel incl. sub vehicles	1,793	-	-	2,178	2,678	2,678	4,429	4,651	4,883
Events & programmes incl. hiring & catering	-	-	-	38,195	26,095	26,095	44,907	54,799	75,316
Rental of buildings	-	-	-	1,400	1,400	1,400	3,000	3,150	3,308
Training	834	-	-	260	260	327	500	525	551
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,112	3,546	4,538	9,337	27,337	27,337	18,719	36,190	31,873
Local government	17	-	10	87	14,587	14,587	12,849	30,126	25,505
Municipalities	17	-	10	87	14,587	14,587	12,849	30,126	25,505
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	3,095	3,546	4,528	9,250	12,750	12,750	5,870	6,064	6,368
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	119	1,086	606	6,930	2,030	2,030	650	335	572
Buildings and other fixed structures	-	-	-	6,500	-	-	-	-	-
Buildings	-	-	-	6,500	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	119	1,086	606	430	2,030	2,030	650	335	572
Transport equipment	-	-	-	-	150	150	200	-	200
Other machinery and equipment	119	1,086	606	430	1,880	1,880	450	335	372
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	15,160	15,733	37,385	88,927	95,194	95,194	106,071	135,235	153,871

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	4,644	11,432	17,315	17,315	24,674	25,921	27,222
Compensation of employees	-	-	2,400	7,343	7,343	7,343	12,862	13,517	14,193
Salaries and wages	-	-	1,967	6,180	6,180	6,180	10,549	11,088	11,642
Social contributions	-	-	433	1,163	1,163	1,163	2,313	2,429	2,551
Goods and services	-	-	2,244	4,089	9,972	9,972	11,812	12,404	13,029
<i>of which</i>									
Subsistence & Travel incl.sub vehicles	-	-	-	734	1,234	1,234	2,301	2,416	2,537
Events & programmes incl. hiring & catering	-	-	-	-	-	-	500	525	551
Training courses & seminars	-	-	-	-	-	-	-	-	-
Rental of buildings	-	-	-	1,400	1,400	1,400	3,000	3,150	3,308
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	4	26	26	26	37	26	28
Local government	-	-	4	26	26	26	12	-	-
Municipalities	-	-	4	26	26	26	12	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Foreign governments & international organisations									
Non-profit institutions	-	-	-	-	-	-	25	26	28
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	484	220	1,519	1,519	400	100	325
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	484	220	1,519	1,519	400	100	325
Transport equipment	-	-	-	-	150	150	200	-	200
Other machinery and equipment	-	-	484	220	1,369	1,369	200	100	125
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	5,132	11,678	18,860	18,860	25,111	26,047	27,575

Table16.D: Details of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	11,929	11,101	27,597	61,228	48,512	48,512	62,028	72,789	94,204
Compensation of employees	6,339	2,533	6,671	17,389	13,389	13,389	14,091	14,808	15,548
Salaries and wages	5,388	2,147	5,468	14,245	10,968	10,968	11,557	12,147	12,754
Social contributions	951	386	1,203	3,144	2,421	2,421	2,534	2,661	2,794
Goods and services	5,590	8,568	20,926	43,839	35,123	35,123	47,937	57,981	78,656
<i>of which</i>									
Events & programmes incl. catering & hiring	-	-	-	38,195	26,095	26,095	44,907	54,799	75,316
Training courses & seminars	834	-	-	260	260	327	-	-	-
Subsistence and Transport	1,793	-	-	1,444	1,444	1,444	2,128	2,235	2,346
Other	2,963	8,568	20,926	3,940	7,324	7,257	902	947	994
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,112	3,546	4,534	9,311	27,311	27,311	18,682	36,164	31,845
Local government	17	-	6	61	14,561	14,561	12,837	30,126	25,505
Municipalities	17	-	6	61	14,561	14,561	12,837	30,126	25,505
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	3,095	3,546	4,528	9,250	12,750	12,750	5,845	6,038	6,340
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	119	1,086	122	6,710	511	511	250	235	247
Buildings and other fixed structures	-	-	-	6,500	-	-	-	-	-
Buildings	-	-	-	6,500	-	-	-	-	-
Other fixed structures									
Machinery and equipment	119	1,086	122	210	511	511	250	235	247
Transport equipment									
Other machinery and equipment	119	1,086	122	210	511	511	250	235	247
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	15,160	15,733	32,253	77,249	76,334	76,334	80,960	109,188	126,296

Table 16.E: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
Capital	-	20	14,500	12,825	30,126	25,505
New constructions	-	-	-	-	-	-
Rehabilitation	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-
Infrastructure transfers	-	20	14,500	12,825	30,126	25,505
Local government - Sport Facilities	Prog. 2	20	14,500	12,825	30,126	25,505
Current	-	-	1,500	1,500	1,500	-
Total		20	16,000	14,325	31,626	25,505

Table 16.F: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	17	-	10	45	9,177	9,177	12	-	-
Total: Ugu Municipalities	-	-	-	-	375	375	-	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbane	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	375	375	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	14	227	227	12,829	30,126	25,505
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpozana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	14	227	227	12,829	30,126	25,505
Total: Uthukela Municipalities	-	-	-	14	814	814	4	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	14	14	14	4	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	800	800	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	850	850	-	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	850	850	-	-	-
Total: Amajuba Municipalities	-	-	-	-	395	395	-	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	395	395	-	-	-
Total: Zululand Municipalities	-	-	-	14	1,374	1,374	4	-	-
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	14	1,374	1,374	4	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	875	875	-	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	875	875	-	-	-
Total: uThungulu Municipalities	-	-	-	-	250	250	-	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	250	250	-	-	-
Total: Ilembe Municipalities	-	-	-	-	250	250	-	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	250	250	-	-	-
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	17	-	10	87	14,587	14,587	12,849	30,126	25,505

Table 16.G: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	17	-	10	45	45	45	12	-	-
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	-	-	-	14	14	14	4	-	-
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	-	-	-	14	14	14	4	-	-
Total: Uthukela Municipalities	-	-	-	14	14	14	4	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba	-	-	-	14	14	14	4	-	-
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	-	-	-	14	14	14	4	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	14	14	14	4	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
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									
Unclassified	-	-	-	-	-	-	-	-	-
Total	17	-	10	87	87	87	24	-	-

Table 16.H: Transfers to municipalities - Infrastructure

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A	eThekweni			-	9,132	9,132	-	-	-
	Total: Ugu Municipalities			-	375	375	-	-	-
B	KZ211	Vulamehlo							
B	KZ212	Umdoni							
B	KZ213	Umzumbe							
B	KZ214	uMuziwabantu							
B	KZ215	Ezingolweni							
B	KZ216	Hibiscus Coast							
C	DC21	Ugu District Municipality	-	-	375	375	-	-	-
	Total: uMgungundlovu Municipalities			-	213	213	12,825	30,126	25,505
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	-	-	213	213	12,825	30,126	25,505
	Total: Uthukela Municipalities			-	800	800	-	-	-
B	KZ232	Emnambithi/Ladysmith							
B	KZ233	Indaka							
B	KZ234	Umtshezi							
B	KZ235	Okhahlamba							
B	KZ236	Imbabazane							
C	DC23	Uthukela District Municipality	-	-	800	800	-	-	-
	Total: Umzinyathi Municipalities			-	850	850	-	-	-
B	KZ241	Endumeni							
B	KZ242	Nquthu							
B	KZ244	Usinga							
B	KZ245	Umvoti							
C	DC24	Umzinyathi District Municipality	-	-	850	850	-	-	-
	Total: Amajuba Municipalities			-	395	395	-	-	-
B	KZ252	Newcastle							
B	KZ253	Utrecht							
B	KZ254	Dannhauser							
C	DC25	Amajuba District Municipality	-	-	395	395	-	-	-
	Total: Zululand Municipalities			-	1,360	1,360	-	-	-
B	KZ261	eDumbe							
B	KZ262	uPhongolo							
B	KZ263	Abaqulusi							
B	KZ265	Nongoma							
B	KZ266	Ulundi							
C	DC26	Zululand District Municipality	-	-	1,360	1,360	-	-	-
	Total: Umkhanyakude Municipalities			-	875	875	-	-	-
B	KZ271	Umhlabuyalingana							
B	KZ272	Jozini							
B	KZ273	The Big 5 False Bay							
B	KZ274	Hlabisa							
B	KZ275	Mtubatuba							
C	DC27	Umkhanyakude District Municipality	-	-	875	875	-	-	-
	Total: uThungulu Municipalities			-	250	250	-	-	-
B	KZ281	Mbonambi							
B	KZ282	uMhlathuze							
B	KZ283	Ntambanana							
B	KZ284	Umlalazi							
B	KZ285	Mthonjaneni							
B	KZ286	Nkandla							
C	DC28	uThungulu District Municipality	-	-	250	250	-	-	-
	Total: Ilembe Municipalities			-	250	250	-	-	-
B	KZ291	eNdongakusuka							
B	KZ292	KwaDukuza							
B	KZ293	Ndwedwe							
B	KZ294	Maphumulo							
C	DC29	Ilembe District Municipality	-	-	250	250	-	-	-
	Total: Sisonke Municipalities			-	-	-	-	-	-
B	KZ5a1	Ingwe							
B	KZ5a2	Kwa Sani							
B	KZ5a3	Matatiele							
B	KZ5a4	Kokstad							
B	KZ5a5	Ubuhlebezwe							
C	DC43	Sisonke District Municipality	-	-	-	-	-	-	-
	Unclassified			-	-	-	-	-	-
	Total			-	14,500	14,500	12,825	30,126	25,505