

VOTE 16

Sport and Recreation

| | |
|---------------------------------|--|
| Operational budget | R 454 389 000 |
| MEC remuneration | Nil |
| Total amount to be appropriated | R 454 389 000 |
| Responsible MEC | MEC for Arts, Culture, Sport and Recreation ¹ |
| Administering department | Sport and Recreation |
| Accounting officer | Head: Sport and Recreation |

1. Overview

Vision

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

Mission statement

The department's mission is: *To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KwaZulu-Natal.*

Strategic goals

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

- The health and well-being of the citizens of KZN.
- Improved performance through talent optimisation and development.
- Good governance and accountability in sport and recreation.
- Economic growth and opportunities through sport and recreation.
- Social cohesion and national identity through participation in sport and recreation.

Strategic objectives

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

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

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

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

Core functions

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

- Create a revitalised and transformed sport and recreation sector with improved corporate governance and accountability.
- Address poverty by delivering key departmental services at ward levels through the war-room intervention programme.
- Develop and implement a model for increasing funding for sport and recreation.
- Promote social cohesion across society by ensuring that there are adequate facilities for the majority of the population.
- Regulate partnerships with municipalities for the development and maintenance of sport and recreation facilities.
- Establish protocols to govern the relationships with the KZN Sport Confederation, district and local confederations and local ward committees.
- Promote active and healthy lifestyles through integrated and sustainable mass-based programmes from local to provincial levels.
- Improve the health and well-being of the nation by providing mass participation opportunities through active recreation.
- Use sport as a means to inspire and unite people by providing an avenue for physical and social transformation.
- Promote active and healthy lifestyles through integrated sustainable mass-based programmes from local to provincial levels.
- Develop elite athletes by providing them with opportunities to excel at international competitions.
- Develop and implement a talent identification toolkit that is inclusive of all participants in sport (athletes, coaches, administrators and technical officials).

Legislative and other mandates

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

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- National Sport and Recreation Act (Act No. 110 of 1998)
- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- Safety at Sport and Recreational Events Act (Act No. 2 of 2010)

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

The following bills have not yet been enacted:

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

2. Review of the 2014/15 financial year

Section 2 provides a review of 2014/15, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

General

The department continued to promote wellness and social cohesion. The Provincial Top Schools tournament was hosted at various venues. The department provided 198 clubs with equipment/attire, hosted 44 tournaments and created 700 jobs in its implementation of the war-room packages programme. In addition, the roll-out of the war-room package programme continued.

School sport

The department, in collaboration with the Department of Education, delivered the school sport programme. This programme aims to identify talent from an early age and maximise access to sport and recreation in every school in the province. The school sport programme was implemented by dividing clusters of schools into sport structures and leagues. Over 2 069 schools were successfully registered in the programme. The department hosted the Provincial Top Schools Tournament at various venues throughout the province from 3 to 5 October 2014, with 3 549 learners participating. The participating sporting codes that formed part of the tournament were football, athletics, chess, cricket, gymnastics, hockey, rugby, table tennis, tennis, volleyball, and jukskei, an indigenous game. The province won a silver medal at the National Top Schools Championships held in Pretoria from 10 to 15 December 2014.

Mass Participation Programme (MPP)

The department promoted mass participation within communities and schools through selected sport and recreation activities. The community mass participation programme (*Siyadlala*) was implemented through 117 activity hubs by 226 sport assistants employed on contract basis. The programme promoted aerobics, walking, jogging, self-defence, fitness classes, tournaments, festivals and code specific training to communities where the hubs were established. The department finalised a social impact assessment of this programme and found that the programme is a key mechanism of creating a cohesive community culture and placing self-worth at the forefront of community development in rural areas.

War-room packages/Sport for life

The department continued to roll-out the Operation *Sukuma Sakhe* (OSS) programmes through the war-room packages. The department provided 198 clubs with equipment/attire, hosted 44 tournaments and created 700 jobs in its implementation of the war-room packages programme. This supported the department's vision of developing skills through programmes such as sport for change, job creation, provision of equipment and attire.

Infrastructure development

The department completed the construction of 61 sport and recreation facilities, such as combination courts and kick-about sport fields by year-end. An audit was conducted on existing sport and recreation facilities in the province. The audit revealed that many sport facilities in rural areas require upgrades/refurbishments as a result of a lack of maintenance and vandalism. The department appointed 22 caretakers to manage and maintain sport fields.

Development of sporting talent

A total of 123 athletes selected from sport federations were exposed to scientific support at the Prime Human Performance Institute, which is a world class high performance and training facility based within Durban's Moses Mabhida Stadium. As part of the department's high performance strategy, the department adopted the Long Term Athlete Development (LTAD) programme as proposed by the South African Sports Confederation and Olympic Committee (SASCOC), a sport development framework that is based on human growth and development.

Annual youth camp

The department hosted its third annual youth camp at Sodwana Bay in October 2014 and a total of 319 youth participated. The youth camp aims to nurture a spirit of social cohesion and nation building, as well as providing the youth with life skills and values to help them develop into proud and patriotic citizens.

3. Outlook for the 2015/16 financial year

Section 3 looks at the key focus areas for 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Implementation of the school sport programme as the main mandate of the department will continue in 2015/16. The department will construct 11 outdoor gyms in prioritised wards. To promote transformation in sport talent optimisation, the department has entered into partnership with the Prime Human Performance Institute. The department is targeting to construct nine basic sport and recreation facilities, 11 kick-about sport facilities and 37 combination courts.

School sport

The department will continue to implement the school sport programme with the aim of identifying talent from an early age. The NDP states that schools must have access to adequate sport facilities to practice school sport and physical education. The department will implement this through the department's infrastructure development programme and ongoing negotiations with municipalities to ring-fence 15 per cent of the Municipal Infrastructure Grant (MIG) for construction of sport facilities. In 2015/16, the department will construct 37 combination courts in schools/communities.

Outdoor gyms

The construction of outdoor gyms is part of the implementation of the war-room packages programme. A war-room is a facility where departments co-ordinate their activities. Over the past three years, the department has constructed 33 outdoor gyms. In 2015/16, the department will construct 11 outdoor gyms in prioritised wards to promote active recreation and address the dangers of moral degeneration.

High performance sport system

The goal of the department's high performance sport system is to achieve results which will ensure that, by 2030, KZN is recognised as having one of the country's leading performance systems. In implementing this vision, the department has entered into partnership with the Prime Human Performance Institute to promote transformation in sport talent optimisation. Their training facilities offer the public access to equipment, personnel and techniques usually reserved for professional sportsmen such as high-altitude training room and treadmills. The department is targeting 10 people to benefit from the programme.

Infrastructure development

The department will continue building new sport facilities and refurbishing existing facilities in 2015/16. The department is targeting to construct nine basic sport and recreation facilities, 11 kick-about sport facilities and 37 combination courts. In addition, the department will upgrade/rehabilitate eight sport and recreation facilities. The department will transfer funds to the eThekweni Metro for the construction of a sports development centre in Durban. Due to challenges experienced by the Metro in respect of the location of the sports development centre, this construction was suspended from 2014/15 to 2015/16.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 16.1 below shows the sources of funding for Vote 16 over the seven-year period 2011/12 to 2017/18. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations in respect of the Mass Participation and Sport Development (MPSD) grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces.

Table 16.1 : Summary of receipts and financing

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Equitable share | 270 639 | 288 766 | 317 962 | 340 809 | 338 988 | 338 988 | 331 696 | 349 317 | 366 782 |
| Conditional grants | 87 694 | 91 548 | 84 760 | 95 595 | 95 595 | 95 595 | 92 693 | 91 254 | 96 730 |
| Mass Participation and Sport Development grant | 87 694 | 90 548 | 79 883 | 85 435 | 85 435 | 85 435 | 89 191 | 91 254 | 96 730 |
| EPWP Integrated Grant for Provinces | - | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Social Sector EPWP Incentive Grant for Provinces | - | - | 4 327 | 8 058 | 8 058 | 8 058 | 1 502 | - | - |
| Total receipts | 358 333 | 380 314 | 402 722 | 436 404 | 434 583 | 434 583 | 424 389 | 440 571 | 463 512 |
| Total payments | 307 836 | 367 751 | 414 968 | 456 379 | 455 571 | 455 571 | 454 389 | 440 571 | 463 512 |
| Surplus/(Deficit) before financing | 50 497 | 12 563 | (12 246) | (19 975) | (20 988) | (20 988) | (30 000) | - | - |
| Financing | | | | | | | | | |
| of which | | | | | | | | | |
| Provincial roll-overs | - | - | - | - | 1 013 | 1 013 | - | - | - |
| Provincial cash resources | - | 6 875 | 13 275 | 19 975 | 19 975 | 19 975 | 30 000 | - | - |
| Surplus/(Deficit) after financing | 50 497 | 19 438 | 1 029 | - | - | - | - | - | - |

In 2011/12, the department under-spent by R50.497 million due to challenges experienced by the Department of Public Works (DOPW) in securing appropriate office space for establishing district offices in the Ugu and Harry Gwala districts, as well as appropriate office space for the department's head office. Budgeted vacant posts were not filled due to the non-implementation of the organisational structure which was under review at the time. Furthermore, the non-appointment of a HOD resulted in further under-spending by the department.

In 2012/13, an amount of R5.700 million was suspended from Provincial Treasury's Strategic Cabinet Initiatives Fund. This was for the hosting of the Soccerex, held in the province in October 2012. This event focused on growing football's legacy in Africa and brought together over 1 000 senior decision

makers in the football fraternity to share their expertise. The department was also allocated R1.175 million for the 2012 wage agreement. The under-spending of R19.438 million was due to the department not transferring funds to municipalities because of challenges experienced by municipalities with regard to the construction of sport facilities, non-filling of budgeted vacant posts, and delays in the construction of the Harry Gwala district offices due to DOPW not finding a suitable service provider. Furthermore, DOPW delayed submitting invoices for payments relating to the construction of the Ugu district office.

The department received additional funds amounting to R13.275 million in 2013/14. Of this, R1 million was allocated for spending on OSS initiatives and R12.275 million in respect of war-room packages. The under-expenditure of R1.029 million was due to the department withholding transfers to uMgungundlovu Academy of Sport (UAS) as a result of their lack of financial control and non-submission of the required documents, such as the close-out report.

Of the under-expenditure in 2013/14, R1.013 million was rolled over to 2014/15 for the reimbursement of funds to Provincial Treasury for payments made to the service providers of UAS. In addition, the department received provincial cash resources of R19.975 million in respect of war-room packages in line with the resolution taken by Cabinet.

The department is projecting to fully spend its 2014/15 allocation.

In 2015/16, the department is allocated R9.391 million with carry-through over the 2015/16 MTEF. These funds which were suspended from DEDTEA in respect of the Pietermaritzburg Bike City, are included in the department's equitable share and prior year figures have been adjusted for comparative purposes. Furthermore, the department was allocated R30 million from provincial cash resources in respect of the construction of the sports development centre in Durban. The construction of the sports development centre was suspended to 2015/16 due to challenges experienced by the eThekweni Metro in respect of the original site, which was Hoy Park. In addition, the department has been allocated funding in respect of the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces. However, there are no allocations in respect of both grants in the outer years of the MTEF, at this stage.

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2011/12 to 2017/18.

Details of departmental receipts are presented in *Annexure – Vote 16: Sport and Recreation*.

Table 16.2 : Summary of departmental receipts collection

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 77 | 38 | 241 | 75 | 75 | 75 | 80 | 85 | 89 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | 239 | 371 | 384 | 170 | 170 | 170 | 190 | 200 | 210 |
| Transactions in financial assets and liabilities | 78 | 103 | 112 | 30 | 30 | 106 | 30 | 32 | 33 |
| Total | 394 | 512 | 737 | 275 | 275 | 351 | 300 | 317 | 332 |

Revenue collections made under *Sale of goods and services other than capital assets* are in respect of commission on insurance and garnishee orders, and fees from sale of tender documents. The significant revenue collection in 2013/14 relates to higher than anticipated fees in respect of tender documents. The increasing trend over the 2015/16 MTEF is due to inflationary increments.

Revenue received against *Sale of capital assets* in 2011/12, 2012/13, as well as 2013/14 related to the sale of redundant assets such as vehicles, computers, etc. The department is anticipating to fully collect its

budget in relation to the auctioning of redundant motor vehicles in 2014/15. It is difficult to budget for this category due to its uncertain nature.

The department also collects revenue from *Transactions in financial assets and liabilities*, mainly in respect of the recovery of staff debts. The fluctuations over the seven-year period can be ascribed to the inability to project for this category accurately due to its uncertain nature.

4.3 Donor funding – Nil

5. Payment summary

This section summarises the key assumptions, additional allocations, payments and budgeted estimates for the vote in terms of programmes and economic classification.

Details of the economic classification per programme are presented in *Annexure – Vote 16: Sport and Recreation*.

5.1 Key assumptions

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

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- Provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts.
- All inflation related increases are based on CPI projections.
- Provision was made for an inflationary wage adjustment of 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent for 2017/18. The department also provided for a 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. However, the provincial cost-cutting measures have been updated to include those that were adopted by the Committee of HODs (COHODs) in December 2014, and an updated circular has been reissued to departments and public entities.

5.2 Additional allocations for the 2013/14 to 2015/16 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16.

Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The carry-through allocations for the 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

Table 16.3 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF

| R thousand | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|----------------|----------------|-----------------|-----------------|-----------------|
| 2013/14 MTEF period | (4 090) | (8 432) | (10 461) | (10 942) | (11 489) |
| Census data update and 1%, 2% and 3% baseline cuts | (4 090) | (8 432) | (10 461) | (10 942) | (11 489) |
| 2014/15 MTEF period | | 50 506 | 1 103 | 1 256 | 1 319 |
| War-room intervention programme | | 19 975 | - | - | - |
| Carry-through of previous wage agreements | | 701 | 1 353 | 1 563 | 1 641 |
| Sports development centre | | 30 000 | - | - | - |
| uMgungundlovu Academy of Sport | | 1 000 | 1 000 | 1 000 | 1 050 |
| Centralisation of communications budget under OTP | | (820) | (850) | (889) | (933) |
| Centralisation of external bursaries budget under OTP | | (350) | (400) | (418) | (439) |
| 2015/16 MTEF period | | | 37 683 | 8 037 | 8 438 |
| Pmb Bike City shifted from DEDTEA | | | 9 391 | 9 832 | 10 323 |
| Joint Ministry funds moved to DAC | | | (2 108) | (2 213) | (2 324) |
| Sports development centre funds from 14/15 | | | 30 000 | - | - |
| Decentralisation of bursaries budget | | | 400 | 418 | 439 |
| Total | (4 090) | 42 074 | 28 325 | (1 649) | (1 733) |

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2, and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

In the 2014/15 MTEF, the department was allocated funding toward the war-room packages, in line with a resolution taken by Cabinet, as well as carry-through funding of previous wage agreements. In addition, the department was allocated once-off additional funding for the sports development centre and in respect of UAS, with carry-through over the 2014/15 MTEF. Furthermore, funds were suspended from the department in respect of the centralisation of parts of the communications budget, as well as the centralisation of parts of the external bursaries budget under the Office of the Premier (OTP).

In the 2015/16 MTEF, the department received funding from DEDTEA in respect of the Pietermaritzburg Bike City, as mentioned previously. In addition, funds were suspended to the Department of Arts and Culture (DAC), being the balance of the ministry funds that remained with the department after the two ministries were joined in 2009. This transfer was to ease the administrative burden of having this budget split across two departments. Funds in respect of the construction of the sports development centre were suspended from 2014/15 to 2015/16 due to challenges experienced by the eThekweni Metro with regard to the location of the sport development centre, as previously mentioned. Furthermore, funds which were previously centralised under OTP in respect of parts of the external bursaries budget were decentralised back to the department.

5.3 Summary of programme and economic classification

The budget and programme structure of the department is aligned with the uniform budget and programme structure for the Sport, Arts and Culture sector.

Tables 16.4 and 16.5 below provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

There has been a generally steady increase in actual spending from 2011/12 to 2014/15. The department's budget decreases from 2014/15 to 2016/17. This is largely due to the various once-off allocations received by the department. Furthermore, the decrease can be attributed to the movement of funds to DAC in respect of the balance of the ministry funds, the impact of fiscal consolidation on the MPSD grant, as well as the non-allocation of funds in respect of both the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces.

Table 16.4 : Summary of payments and estimates by programme: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|-------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 53 235 | 72 066 | 80 712 | 89 263 | 89 046 | 89 046 | 97 625 | 99 976 | 105 824 |
| 2. Sport and Recreation | 254 601 | 295 685 | 334 256 | 367 116 | 366 525 | 366 525 | 356 764 | 340 595 | 357 688 |
| Total | 307 836 | 367 751 | 414 968 | 456 379 | 455 571 | 455 571 | 454 389 | 440 571 | 463 512 |

Table 16.5 : Summary of payments and estimates by economic classification: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 261 827 | 304 931 | 321 610 | 321 623 | 338 593 | 338 553 | 323 926 | 340 262 | 358 710 |
| Compensation of employees | 101 013 | 96 494 | 104 815 | 134 776 | 116 741 | 116 701 | 136 076 | 138 833 | 146 071 |
| Goods and services | 160 814 | 208 437 | 216 795 | 186 847 | 221 852 | 221 852 | 187 850 | 201 429 | 212 639 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 31 510 | 41 781 | 58 508 | 90 527 | 76 411 | 76 451 | 88 508 | 61 615 | 64 285 |
| Provinces and municipalities | 18 240 | 18 610 | 21 482 | 52 221 | 22 221 | 22 221 | 41 672 | 11 673 | 11 674 |
| Departmental agencies and accounts | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |
| Households | 4 581 | 509 | 1 017 | 1 300 | 1 334 | 1 374 | 1 300 | 1 400 | 1 470 |
| Payments for capital assets | 14 470 | 21 039 | 34 850 | 44 229 | 40 567 | 40 567 | 41 955 | 38 694 | 40 517 |
| Buildings and other fixed structures | 10 940 | 15 078 | 29 001 | 38 178 | 36 178 | 36 178 | 36 314 | 32 400 | 34 020 |
| Machinery and equipment | 2 482 | 5 510 | 5 499 | 5 529 | 3 867 | 3 867 | 5 219 | 5 849 | 6 045 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 1 048 | 451 | 350 | 522 | 522 | 522 | 422 | 445 | 452 |
| Payments for financial assets | 29 | - | - | - | - | - | - | - | - |
| Total | 307 836 | 367 751 | 414 968 | 456 379 | 455 571 | 455 571 | 454 389 | 440 571 | 463 512 |

The increase in spending from 2011/12 to the 2014/15 Main Appropriation against Programme 1: Administration is largely attributed to the carry-through costs in respect of various wage agreements. The slight decrease in the 2014/15 Adjusted Appropriation is due to funds moved to DAC in respect of the balance of the ministry funds that remained with the department after its ministry was amalgamated with the department in 2009. Furthermore, funds were deducted from the department's budget relating to previous years' irregular expenditure against *Goods and services*. The low growth from 2015/16 onward is mainly due to the completion of the Harry Gwala district office, as well as the carry-through of funds moved to DAC in respect of the balance of the ministry funds, as previously mentioned.

The spending against Programme 2: Sport and Recreation from 2012/13 to 2014/15 includes additional funding received from Provincial Treasury's Strategic Cabinet Initiatives Fund in respect of hosting of the Soccerex, as well as carry-through wage agreements. The department also received additional funding for the match between Bafana Bafana and Botswana, held at the Moses Mabhida Stadium in Durban in 2013. In addition, the department received funds in respect of OSS initiatives and war-room packages, as previously mentioned. The slight decrease in the 2014/15 Adjusted Appropriation is due to funds moved to Programme 1 for setting up of the department's new district offices in Ugu and Umzinyathi. The increase in 2015/16 and over the MTEF includes funds suspended from DEDTEA in respect of the Pietermaritzburg Bike City, once-off additional funding for the construction of the sports development centre, as well as carry-through funds in respect of the services previously provided by UAS. The decrease from 2015/16 onward compared to 2014/15 is due to the decrease in the allocation against the MPSD grant as a result of the impact of the fiscal consolidation and the non-allocation of the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces in the outer years.

The decrease in spending against *Compensation of employees* in 2012/13 was due to staff terminations and resignations, as well as the decrease in the number of volunteers appointed due to the fact that, when volunteers have been trained and capacitated, they obtain permanent employment in other departments. Furthermore, the National Department of Sport and Recreation (NDOSR) directed the department to train

teachers to undertake the duties of the volunteers. The decrease in the 2014/15 Adjusted Appropriation is due to the non-filling of budgeted vacant posts as a result of lengthy recruitment processes. The increase over the 2015/16 MTEF relates to the planned implementation of the full organisational structure as per the moratorium on filling of non-critical vacant posts, as well as inflationary increments. The organisational structure was approved in 2013 and implementation commenced in 2014 in a phased-in approach.

Spending against *Goods and services* fluctuates over the seven-year period. The 2013/14 spending includes the reprioritisation of funds from *Compensation of employees* and *Buildings and other fixed structures* for the appointment of contract employees to assist various units within the department with matters such as SCM procedures, as well as the payment of the MEC's subsistence and travel allowance. In addition, the department received additional funding in 2013/14 in respect of carry-through funds for the hosting of the Soccerex, as well as the match between Bafana Bafana and Botswana, as mentioned previously. Also, funds were allocated for the war-room packages, as well as OSS initiatives. The increase in the 2014/15 Adjusted Appropriation can be attributed to funds reprioritised from *Compensation of employees* for hosting of major events such as the International Boxing Organisation (IBO) Flyweight Boxing title and Msinga Super Driftkhana. Furthermore, the department received additional funding in 2014/15 in respect of the U19 International Football Tournament, carry-through funds for Soccerex, MTN 8 Cup Final and the 4th Karate World Cup, as previously mentioned. This explains the decrease in 2015/16. The increase in the outer years is due to inflationary increments.

Transfers and subsidies to: Provinces and municipalities relates to the construction of new sport and recreation facilities such as combination courts, with municipalities as implementing agents. The substantial increase in the 2014/15 Main Appropriation is due to once-off additional funding allocated for the construction of the sports development centre in Durban. As mentioned, the construction of the sports development centre was suspended to 2015/16 due to challenges experienced by the eThekweni Metro in respect of the original site which was Hoy Park. The substantial decrease in the outer years is due to the department's decision to minimise the use of municipalities as implementing agents for the construction and maintenance of sport facilities due to continuous delays by municipalities in commencing and concluding construction of sport facilities.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to the Tourism and Hospitality, Education and Training Authority (THETA) in respect of the skills development levy and the payment of television licences for the department. The decrease in 2013/14 compared to 2012/13 is due to staff exits which resulted in a lower levy paid. The increase in the 2014/15 Adjusted Appropriation is due to the department inadvertently omitting the new calculation method for the skills development levy during the compilation of the 2014/15 budget. The increase over the 2015/16 MTEF can be attributed to planned filling of critical posts as per the moratorium on the filling of non-critical vacant posts.

Transfers and subsidies to: Non-profit institutions caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2012/13 is due to the increase in transfers to some of the sporting federations and sporting bodies who assist with the promotion and development of sport and recreation, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The increase in 2013/14 is due to the re-classification of spending in respect of support to sport academies and confederations. The MPSD grant business plan stipulates that the department should assist provincial sport academies and confederations with the setting up, capacitation and purchase of sport equipment, attire and kits, and these were inadvertently allocated against *Goods and services*. The increase in the 2014/15 Adjusted Appropriation is mainly attributed to additional funding received for hosting of the 20th AIMS congress, Duzi Canoe Marathon and the suspension of Pietermaritzburg Bike City funding from DEDTEA. The allocation against the 2015/16 MTEF includes carry-through funds suspended from DEDTEA for the Pietermaritzburg Bike City.

Transfers and subsidies to: Households caters for leave gratuities, which are difficult to budget for due to their uncertainty, as well as external bursary payments. The high spending in 2011/12 compared to 2012/13 and 2013/14 is due to the inclusion of arbitration costs which were paid out to three employees of the department. The allocation over the 2015/16 MTEF relates to external bursary payments.

The increase from 2012/13 to 2013/14 against *Buildings and other fixed structures* is due to the number of construction projects that the department undertook directly. Spending in 2013/14 includes the completion of the Ugu district office, as well as additional funding received for war-room packages, as mentioned previously. These funds were used for the construction of outdoor gyms and kick-about fields. The slight decrease in the 2014/15 Adjusted Appropriation is because funds were reprioritised to *Goods and services* due to quotes being lower than budgeted for in respect of the construction of sport facilities by the department such as Nyazini, Denge and Mabedlane sport fields. The MTEF allocation fluctuates due to the department's decision to not undertake a large number of new construction projects but to complete all current projects before commencing with new construction.

Spending against *Machinery and equipment* fluctuates over the seven-year period due to purchases being largely cyclical in nature. The 2013/14 spending includes the purchase of an access control system for the department as instructed by the A-G. The decrease in the 2014/15 Adjusted Appropriation is due to challenges experienced by department with regard to occupation of the newly leased Dundee district office. This resulted in the purchase of machinery and equipment such as printers, laptops, furniture etc., being postponed. These funds were reprioritised to *Goods and services*. The increase over the 2015/16 MTEF provides for the purchase of office and computer equipment and access control security system for the Harry Gwala district office, as well as for newly appointed staff in line with the implementation of organisational structure.

The high 2011/12 spending against *Software and other intangible assets* is due to enhancement of the Project Proposal Management System software. The decrease in 2013/14 is due to delays in the hand-over of the Ugu district office as a result of the exclusion of the perimeter brick fence. These delays resulted in the department delaying the purchase of computer software required by the new district office. The increase over the 2015/16 MTEF can be attributed to the purchase of new software for the Harry Gwala district office, as well as maintenance of the department's computer software.

Spending against *Payments for financial assets* in 2011/12 relates to the write-off of staff debts.

5.4 Summary of conditional grant payments and estimates

Tables 16.6 and 16.7 summarise payments and estimates in respect of the MPSD grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces, as explained below.

The MPSD grant consists of school sport, community mass participation and club development.

The EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces consists of employment of volunteers and the purchase of sport equipment and attire for provincial sport academies and confederations.

Note that the historical figures set out in Table 16.7 below reflect actual expenditure, and should not be compared to those reflected in Table 16.1, which represent the actual receipts per grant.

Further details are given in *Annexure – Vote 16: Sport and Recreation*.

Table 16.6 : Summary of conditional grants payments and estimates by name

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Mass Participation and Sport Development grant | 87 694 | 90 548 | 79 883 | 85 435 | 85 435 | 85 435 | 89 191 | 91 254 | 96 730 |
| EPWP Integrated Grant for Provinces | - | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Social Sector EPWP Incentive Grant for Provinces | - | - | 4 327 | 8 058 | 8 058 | 8 058 | 1 502 | - | - |
| Total | 87 694 | 91 548 | 84 760 | 95 595 | 95 595 | 95 595 | 92 693 | 91 254 | 96 730 |

Table 16.7 : Summary of conditional grants payments and estimates by economic classification

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 87 694 | 91 548 | 79 518 | 86 364 | 86 364 | 86 364 | 79 652 | 83 874 | 89 350 |
| Compensation of employees | 35 625 | 15 394 | 16 417 | 21 256 | 21 256 | 21 256 | 14 543 | 15 507 | 15 850 |
| Goods and services | 52 069 | 76 154 | 63 101 | 65 108 | 65 108 | 65 108 | 65 109 | 68 367 | 73 500 |
| Other | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | 5 242 | 9 231 | 9 231 | 9 231 | 13 041 | 7 380 | 7 380 |
| Provinces and municipalities | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | 4 692 | 7 129 | 7 129 | 7 129 | 11 041 | 7 380 | 7 380 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 87 694 | 91 548 | 84 760 | 95 595 | 95 595 | 95 595 | 92 693 | 91 254 | 96 730 |

Spending against the MPSD grant fluctuates from 2011/12 to 2013/14. The decrease in 2013/14 is mainly ascribed to the directive from NDOSR to minimise the use of volunteers, and to rather train teachers to implement the tasks of volunteers. The low growth over the 2015/16 MTEF is mainly due to the decrease in allocation as a result of the impact of the fiscal consolidation.

The department was allocated funds in respect of the EPWP Integrated Grant for Provinces from 2012/13. Spending against this grant in 2012/13 was in respect of the payment of volunteers employed, such as hub co-ordinators, in order to retain volunteers employed, while spending from 2013/14 was in respect of maintenance of sport facilities constructed by the department. The municipalities employ maintenance staff to maintain the sport facilities. Spending against the Social Sector Incentive Grant for Provinces is for the employment of volunteers as contract workers.

The substantial decrease in *Compensation of employees* from 2012/13 is due to the directive from NDOSR to minimise the use of volunteers employed under the MPSD grant, as previously mentioned. The increase in 2014/15 can be ascribed to the increase in the Social Sector EPWP Incentive Grant for Provinces. The decrease over the 2015/16 MTEF compared to 2014/15 is due to the decrease in allocation in respect of the Social Sector EPWP Incentive Grant for Provinces. Furthermore, no funds have been allocated in respect of both of the EPWP grants in the outer years, at this stage.

Spending against *Goods and services* relates to the implementation of the school sport programme which involves the purchase of sport attire, kits, as well as hosting of sport tournaments such as the Provincial Top Schools Tournament. The increase in 2012/13 is due to the reprioritisation of funds from the employment of volunteers to the revival of school sport. The increase over the 2015/16 MTEF is due to inflationary increments.

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

Transfers and subsidies to: Non-profit institutions relates to transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The peak in 2015/16 is due to the conditional grant framework prescribing that the department should contribute to the construction of the National Training Centre which will serve all national teams. The centre will provide accommodation required for training of national teams.

5.5 Summary of infrastructure payments and estimates

Table 16.8 below illustrates infrastructure spending over the seven-year period.

The infrastructure budget of the department fluctuates over the seven-year period, as explained below.

Table 16.8 : Summary of infrastructure payments and estimates by category

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Existing infrastructure assets | 1 745 | 157 | - | - | - | - | - | - | - |
| Maintenance and repair: Current | 1 745 | 157 | - | - | - | - | - | - | - |
| Upgrades and additions: Capital | - | - | - | - | - | - | - | - | - |
| Refurbishment and rehabilitation: Capital | - | - | - | - | - | - | - | - | - |
| New infrastructure assets: Capital | 10 940 | 15 078 | 29 001 | 38 178 | 36 178 | 36 178 | 36 314 | 32 400 | 34 020 |
| Infrastructure transfers | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Infrastructure transfers: Current | 3 300 | 4 950 | 3 300 | 3 300 | 3 300 | 3 300 | 1 650 | 1 650 | 1 650 |
| Infrastructure transfers: Capital | 14 924 | 13 650 | 18 165 | 48 900 | 18 900 | 18 900 | 40 000 | 10 000 | 10 000 |
| Infrastructure: Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure: Leases | - | - | - | - | - | - | - | - | - |
| Total | 30 909 | 33 835 | 50 466 | 90 378 | 58 378 | 58 378 | 77 964 | 44 050 | 45 670 |
| <i>Capital infrastructure</i> | 25 864 | 28 728 | 47 166 | 87 078 | 55 078 | 55 078 | 76 314 | 42 400 | 44 020 |
| <i>Current infrastructure</i> | 5 045 | 5 107 | 3 300 | 3 300 | 3 300 | 3 300 | 1 650 | 1 650 | 1 650 |

Maintenance and repairs: Current caters for repairs to office buildings and sporting facilities. The substantial spending in 2011/12 relates to carry-through costs from 2010/11 in respect of maintenance and repairs, such as resurfacing of combination courts and the erection of fences. The substantial decrease in 2012/13 is due to the department not undertaking the maintenance of the Maphumulo sport field. The department did not undertake any maintenance from 2013/14 onward due to the department reprioritising funds to *Infrastructure transfers: Capital*, for the construction of sport fields. Although the department has not budgeted for any maintenance and repairs to be undertaken by the department directly over the 2015/16 MTEF, in-year adjustments will be made should the need arise.

Spending in 2013/14 against *New infrastructure assets: Capital* includes the completion of the Ugu district office and the war-room packages, as previously mentioned. The increase in 2014/15 includes carry-through funds for the war-room packages. The slight decrease in the 2014/15 Adjusted Appropriation is due to funds reprioritised to *Goods and services* due to the department receiving lower quotes than budgeted for in respect of the construction of sport facilities by the department, such as the Nyazini, Denge and Mabedlane sport fields. The MTEF allocation fluctuates due to the department's decision to not undertake a large number of construction projects but to complete all current projects before commencing with new construction.

Spending against *Infrastructure transfers: Current* relates to the maintenance grants that are paid to municipalities for the maintenance of sport facilities constructed by the department. The decrease over the 2015/16 MTEF is due to the department's decision to minimise the use of municipalities as implementing agents for the maintenance of sport facilities due to the continuous delays by municipalities in commencing and concluding maintenance of sport facilities.

Infrastructure transfers: Capital relates to capital projects undertaken by the municipalities, such as the construction of sport and recreational facilities. The 2014/15 Main Appropriation includes the once-off transfers to the eThekweni Metro in respect of the construction of the sports development centre. This transfer was suspended in the 2014/15 Adjusted Appropriation to 2015/16, as previously mentioned. The decrease in the outer years is due to the department's decision to minimise the use of municipalities as implementing agents for the construction of sport facilities due to continuous delays experienced by municipalities, as previously mentioned.

5.6 Summary of Public Private Partnerships – Nil

5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.8 Transfers to other entities

Table 16.9 below indicate the transfer payments that the department makes to sporting organisations for the promotion and development of sport and recreation in the province. Note that all transfer payments fall under *Transfers and subsidies to: Non-profit institutions*.

Table 16.9 : Summary of departmental transfers to other entities

| R' thousand | Sub-programme | Audited outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimate | | |
|---|----------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|----------------------|---------------|---------------|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Age-in-Action | 2.4 Recreation | 100 | 220 | 280 | 380 | 220 | 220 | 286 | 286 | 286 |
| Comrades Marathon (Aims Congress) | 2.2 Sport | - | - | - | - | 1 000 | 1 000 | - | - | - |
| Council for Scientific Industrial Research (CSIR) | 2.2 Sport | 400 | 500 | - | - | - | - | - | - | - |
| Cycling SA | 2.2 Sport | - | 3 600 | 8 700 | - | 12 600 | 12 600 | 9 391 | 9 832 | 10 323 |
| Fedansa (Dance Sport) | 2.2 Sport | 225 | - | - | 250 | - | - | - | - | - |
| Gandhi Development Trust | 2.2 Sport | - | - | - | - | 300 | 300 | - | - | - |
| GIBA Gorge BMX Track & Academy | 2.2 Sport | - | - | - | 200 | - | - | - | - | - |
| KZN Academy of Sport | 2.2 Sport | 950 | 900 | 2 200 | 3 774 | - | - | 4 460 | 4 563 | 4 836 |
| KZN Amateur Boxing Association | 2.2 Sport | 300 | 325 | - | 350 | - | - | 400 | 450 | 470 |
| KZN Aquatics Association | 2.2 Sport | 845 | 575 | 2 087 | 2 200 | 2 989 | 2 989 | 2 500 | 3 200 | 3 400 |
| KZN Athletics Association | 2.2 Sport | 450 | 900 | 5 628 | 4 101 | 4 700 | 4 700 | 3 500 | 3 700 | 4 000 |
| KZN Badminton Association | 2.2 Sport | 50 | - | - | - | - | - | - | - | - |
| KZN Baseball | 2.2 Sport | 145 | 175 | 200 | 370 | 350 | 350 | 300 | 400 | 450 |
| KZN Basketball | 2.2 Sport | 100 | - | - | - | - | - | 200 | 300 | 350 |
| KZN Billiards and Snooker | 2.2 Sport | - | - | 50 | 60 | 75 | 75 | 80 | 90 | 100 |
| KZN Canoe Union | 2.2 Sport | 175 | 225 | 4 562 | 480 | 150 | 150 | 160 | 250 | 300 |
| KZN Chess Union | 2.2 Sport | 100 | - | 120 | 130 | 250 | 250 | 250 | 290 | 300 |
| KZN Cricket Union (Coastal) | 2.2 Sport | 400 | 1 450 | 300 | 1 400 | 3 000 | 3 000 | 2 700 | 3 000 | 3 000 |
| KZN Cycling | 2.2 Sport | - | 1 850 | 217 | 370 | 300 | 300 | 100 | 100 | 100 |
| KZN Darts | 2.2 Sport | - | - | - | 50 | 49 | 49 | 55 | 60 | 60 |
| KZN Disability Sport (KZNDISSA) | 2.2 Sport | 380 | 410 | 1 770 | 350 | 3 842 | 3 842 | 2 500 | 2 500 | 2 500 |
| KZN Fly-fishing | 2.2 Sport | 30 | 20 | 50 | 60 | 75 | 75 | 75 | 80 | 85 |
| KZN Golf Union | 2.2 Sport | 90 | 100 | 160 | 170 | 300 | 300 | 300 | 320 | 320 |
| KZN Gymnastics | 2.2 Sport | 300 | 325 | 508 | 620 | 555 | 555 | 500 | 570 | 580 |
| KZN Handball | 2.2 Sport | 50 | 75 | 151 | 155 | - | - | - | - | - |
| KZN Hockey (Coastal and Midlands) | 2.2 Sport | 260 | 300 | 330 | 355 | 350 | 350 | 350 | 370 | 390 |
| KZN Inland Cricket | 2.2 Sport | 150 | 175 | 378 | 500 | - | - | - | - | - |
| KZN Karate | 2.2 Sport | 50 | - | - | - | - | - | - | - | - |
| KZN Lifesaving | 2.2 Sport | - | - | - | - | 100 | 100 | - | - | - |
| KZN Netball | 2.2 Sport | 385 | 140 | - | 1 750 | - | - | - | - | - |
| KZN Olympic Style Boxing | 2.2 Sport | - | - | 369 | - | 400 | 400 | - | - | - |
| KZN Rowing | 2.2 Sport | - | - | 100 | 110 | - | - | 120 | 125 | 130 |
| KZN Rugby Union | 2.2 Sport | 550 | 3 475 | 314 | 2 300 | 3 000 | 3 000 | 3 000 | 3 200 | 3 346 |
| KZN Sailing | 2.2 Sport | - | - | 120 | 180 | 800 | 800 | 300 | 320 | 340 |
| KZN Softball | 2.2 Sport | 50 | 75 | 95 | 105 | 300 | 300 | 300 | 310 | 320 |
| KZN Sports Council | 2.2 Sport | 80 | 900 | - | - | - | - | - | - | - |
| KZN Surf Riders Association | 2.2 Sport | 50 | 150 | 200 | 270 | 200 | 200 | - | - | - |
| KZN Ten Pin Bowling | 2.2 Sport | - | - | - | 50 | - | - | - | - | - |
| KZN Tennis | 2.2 Sport | 150 | - | - | - | - | - | - | - | - |
| KZN Triathlon | 2.2 Sport | - | - | 140 | 150 | 250 | 250 | 200 | 260 | 270 |
| KZN Volleyball | 2.2 Sport | 200 | - | 400 | 540 | 750 | 750 | 700 | 750 | 750 |
| Marine Lifesaving | 2.2 Sport | - | - | - | - | - | - | 50 | 50 | 50 |
| Natal Canoe Club (Dusi Canoe Marathon & Academy) | 2.2 Sport | - | 1 050 | - | 1 800 | 5 810 | 5 810 | 1 800 | 1 800 | 2 000 |
| Natal Deep Sea Angling | 2.2 Sport | - | 40 | - | 110 | 100 | 100 | 75 | 135 | 140 |
| National Training Centre | 2.2 Sport | - | - | - | - | - | - | 4 014 | 4 106 | 4 353 |
| Prime Human Performance | 2.2 Sport | - | - | - | 3 380 | - | - | - | - | - |
| Sail Africa | 2.2 Sport | - | - | - | - | - | - | 300 | 320 | 340 |
| SA World Transplant | 2.2 Sport | - | 2 500 | - | - | - | - | - | - | - |
| SAFA - KZN | 2.2 Sport | 600 | 770 | 600 | 1 806 | 1 415 | 1 415 | 1 778 | 1 899 | 2 000 |
| SASCOC | 2.2 Sport | - | - | 1 196 | - | - | - | - | - | - |
| Sports Academies | 2.2 Sport | - | - | - | - | 3 774 | 3 774 | - | - | - |
| uMgungundlovu Academy of Sport | 2.2 Sport | - | - | 3 221 | 1 990 | - | - | - | - | - |
| University Sport South Africa (USSA) | 2.2 Sport | 75 | - | - | - | - | - | - | - | - |
| Children Rights Centre | 2.4 Recreation | 75 | 150 | 160 | 180 | 200 | 200 | 184 | 184 | 194 |
| Clare Estate Senior Citizens | 2.4 Recreation | - | - | 30 | - | - | - | - | - | - |
| Dare to Dream | 2.4 Recreation | 120 | 150 | 190 | 290 | 180 | 180 | 194 | 194 | 219 |
| Harness Racing Association | 2.4 Recreation | 175 | 215 | 210 | 430 | - | - | 235 | 235 | 235 |
| Higher Ground (Therapeutic Recreation) | 2.4 Recreation | 25 | 44 | - | 75 | - | - | 76 | 76 | 107 |
| I-Care | 2.4 Recreation | - | 50 | 60 | 140 | 100 | 100 | 92 | 92 | 92 |
| KZN Indigenous Games Association | 2.4 Recreation | 175 | 200 | 225 | 460 | - | - | 265 | 265 | 265 |
| KZN Lovelife | 2.4 Recreation | 150 | 150 | - | 170 | - | - | 173 | 173 | 173 |
| KZN Rural Horse Riding Association | 2.4 Recreation | 110 | 180 | 250 | 420 | 200 | 200 | 224 | 224 | 224 |
| KZN Sport Confederation | 2.4 Recreation | - | - | - | 3 355 | 3 355 | 3 355 | 2 568 | 2 650 | 2 869 |
| Lifesaving South Africa (Water Safety) | 2.4 Recreation | - | 70 | 80 | 95 | - | - | 116 | 116 | 116 |
| Roseland's Trust (Butterfly Project) | 2.4 Recreation | 30 | 56 | 95 | 190 | 100 | 100 | 92 | 108 | 92 |
| SA Thola Association | 2.4 Recreation | 50 | 70 | 75 | 90 | 100 | 100 | 92 | 92 | 92 |
| South Coast Horse Care Unit | 2.4 Recreation | - | - | 50 | 120 | 100 | 100 | 71 | 71 | 127 |
| Trotters SA | 2.4 Recreation | - | - | - | - | 200 | 200 | - | - | - |
| Verulam Day and Frail Care Centre | 2.4 Recreation | - | - | 40 | - | - | - | - | - | - |
| Total | | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |

The department allocates funds to sporting organisations only once they have met all requirements for the transfer to be effected. The department receives business plans from these organisations and, based on

these plans, funds are allocated for transfer payments. In previous years, this process was done during the year, and the amounts allocated to specific recipients were formalised during the Adjustments Estimate.

The substantial increase in 2012/13 is due to the increase in transfers to some of the sporting federations and sporting bodies, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The 2013/14 increase is due to the re-classification of spending in respect of support to sport academies and confederations, as mentioned. The increase in the 2014/15 Adjusted Appropriation mainly relates to additional funding for hosting the 20th AIMS congress, Pietermaritzburg Bike City and Duzi Canoe Marathon. The MTEF allocation includes carry-through funds suspended from DEDTEA for Pietermaritzburg Bike City.

5.9 Transfers to local government

Tables 16.10 and 16.11 indicate transfers made to local government by category and by grant name. Details per municipality are reflected in *Annexure – Vote 16: Sport and Recreation*. The transfers made against the three categories cater for transfer payments to the Metro, local and district municipalities as implementing agents for the construction of sport and recreation facilities. It should be noted that transfers to local government includes funds in respect of motor vehicle licences. These funds will not be transferred to any municipality and, hence, the amounts are not reflected in Tables 16.10 and 16.11.

Table 16.10 : Summary of departmental transfers to local government by category

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Category A | - | 525 | - | 30 000 | - | - | 30 000 | - | - |
| Category B | 16 439 | 16 500 | 21 465 | 22 200 | 22 200 | 22 200 | 11 650 | - | - |
| Category C | 1 785 | 1 575 | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | 11 650 | 11 650 |
| Total | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |

Table 16.11 : Summary of departmental transfers to local government by grant name

| R thousand | Sub-programme | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|-------------------|---------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Infrastructure | 2.2 Sport | 14 924 | 13 650 | 18 165 | 48 900 | 18 900 | 18 900 | 40 000 | 10 000 | 10 000 |
| Maintenance grant | 2.2 Sport | 3 300 | 4 950 | 3 300 | 3 300 | 3 300 | 3 300 | 1 650 | 1 650 | 1 650 |
| Total | | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |

Category A relates to transfers made to the eThekweni Metro. The 2012/13 allocation relates to the construction of the KwaMashu sport field. The substantial allocation in 2014/15 Main Appropriation relates to once-off funding for the construction of a sports development centre in Durban. As previously mentioned, due to challenges experienced by the Metro, these funds were suspended to 2015/16.

Category B relates to transfers to municipalities for the construction and maintenance of sport facilities. Due to continuous challenges experienced by municipalities with the construction and maintenance of sport facilities on behalf of the department, the department decided to minimise the use of municipalities as implementing agents and to undertake construction directly. The 2015/16 allocation relates to municipalities which have carry-through infrastructure projects such as Newcastle, Ntambanana and uMlalazi municipalities.

Category C catered for transfers to the Amajuba District Municipality for the construction of the Madadeni sport field in 2011/12 and Phelindaba sport field in 2012/13.

It should be noted that due to the nature of the construction, some of these projects are rolled out over two financial years. For 2016/17 and 2017/18, the funding is reflected against *Unallocated*. The department will allocate the funds to the respective municipalities once a comprehensive facilities' audit has been conducted, where the beneficiary municipalities will be identified.

Infrastructure relates to funds transferred to municipalities for the construction of sport facilities, such as the Umkhanyakude, uThungulu and Ilembe sport fields. The 2014/15 Main Appropriation includes the once-off transfers to the eThekweni Metro for the construction of the sports development centre. This

transfer was suspended to 2015/16, as previously mentioned. The decrease in the outer years relates to the department's decision to minimise the use of municipalities as implementing agents for the construction of sport facilities due to the continuous delays experienced by municipalities, as previously mentioned.

Maintenance grant caters for transfers to municipalities for the upkeep of sport facilities constructed by the department. The increase in 2012/13 is due to the increase in the number of municipalities receiving transfers. The decrease over the 2015/16 MTEF is due to the department's decision to minimise the use of municipalities as implementing agents for the maintenance of sport facilities, as previously mentioned.

5.10 Transfers and subsidies

Table 16.12 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2011/12 to 2017/18 for the category as a whole.

Table 16.12 : Summary of transfers and subsidies by programme and main category

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 144 | 156 | 356 | 146 | 354 | 394 | 432 | 449 | 471 |
| Provinces and municipalities | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Motor vehicle licences | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Departmental agencies and accounts | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Skills Development Levy - THETA | 89 | 101 | 96 | 125 | 314 | 314 | 405 | 421 | 442 |
| SABC TV Licence | - | 1 | 2 | - | 3 | 3 | 5 | 5 | 5 |
| Households | 39 | 44 | 241 | - | 16 | 56 | - | - | - |
| Other transfers to households | 39 | 44 | 241 | - | 16 | 56 | - | - | - |
| 2. Sport and Recreation | 31 366 | 41 625 | 58 152 | 90 381 | 76 057 | 76 057 | 88 076 | 61 166 | 63 814 |
| Provinces and municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Sport facilities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Non-profit institutions | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |
| Sport federations | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |
| Households | 4 542 | 465 | 776 | 1 300 | 1 318 | 1 318 | 1 300 | 1 400 | 1 470 |
| Other transfers to households | 1 542 | 87 | 74 | - | 18 | 18 | - | - | - |
| External bursaries | 3 000 | 378 | 702 | 1 300 | 1 300 | 1 300 | 1 300 | 1 400 | 1 470 |
| Total | 31 510 | 41 781 | 58 508 | 90 527 | 76 411 | 76 451 | 88 508 | 61 615 | 64 285 |

Transfers and subsidies under Programme 1 fluctuates over the seven-year period, due to the following:

- *Provinces and municipalities* relates to funding for motor vehicle licences. The low spending in 2012/13 is due to the department not renewing all its motor vehicle licences as some of the department's vehicles were sold. There is a steady increase over the 2015/16 MTEF.
- *Departmental agencies and accounts* is in respect of the skills development levy and the payment of television licences for the department. The decrease in 2013/14 compared to 2012/13 is due to staff exits which resulted in a lower levy paid. The increase in the 2014/15 Adjusted Appropriation is due to the department inadvertently omitting the new levy calculation method during the compilation of the 2014/15 budget. The increase over the 2015/16 MTEF can be attributed to the implementation of the organisational structure, in line with the moratorium on filling of non-critical vacant posts.
- *Households* caters for staff exit costs.

Transfers and subsidies under Programme 2 also fluctuates over the seven-year period, as follows:

- The substantial increase against *Provinces and municipalities* in the 2014/15 Main Appropriation is due to once-off additional funding for the construction of the sports development centre. Due to challenges experienced by the Metro, the construction of this centre was suspended to 2015/16, as previously mentioned. The substantial decrease in the outer years is due to the department's decision to minimise the use of municipalities as implementing agents for the construction and maintenance.
- *Non-profit institutions* reflects a substantial increase in 2012/13 due to increased transfers to some of the sporting federations and sporting bodies. The increase in 2013/14 is due to the re-classification of spending in respect of support to sport academies and confederations, as previously mentioned. The increase in the 2014/15 Adjusted Appropriation is mainly attributed to additional funding received for

hosting of the 20th AIMS congress, Pietermaritzburg Bike City and Duzi Canoe Marathon. The allocation against the 2015/16 MTEF includes carry-through funds suspended from DEDTEA in respect of the Pietermaritzburg Bike City.

- *Households* caters for staff exit costs, as well as bursary payments made to non-employees. The high spending in 2011/12 compared to 2012/13 and 2013/14 is due to the inclusion of arbitration costs, as previously mentioned. The allocation over the 2015/16 MTEF relates to external bursary payments.

6. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1: Administration and Programme 2: Sport and Recreation. The programmes are aligned to the uniform budget and programme structure for the Sport, Arts and Culture sector. The expenditure and budgeted estimates for each of these programmes are also summarised in terms of economic classification, details of which are presented in *Annexure – Vote 16: Sport and Recreation*.

6.1 Programme 1: Administration

The purpose of Programme 1 is to provide overall management of the department. The programme's aim includes management of the department through the office of the HOD and the provision of financial management, human resource services, administration services, and security and communication services which are included under the sub-programme Corporate Services. The programme is aligned to the uniform budget and programme structure for the Sport, Arts and Culture sector.

Tables 16.13 and 16.14 below summarise payments and estimates relating to this programme, for the financial years 2011/12 to 2017/18. Programme 1 increases steadily over the seven-year period, although it shows low growth in the outer years due to the movement of funds to DAC in respect of the balance of the ministry funds, as previously mentioned.

Table 16.13 : Summary of payments and estimates by sub-programme: Administration

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|-----------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Corporate Services | 53 235 | 72 066 | 80 712 | 89 263 | 89 046 | 89 046 | 97 625 | 99 976 | 105 824 |
| Total | 53 235 | 72 066 | 80 712 | 89 263 | 89 046 | 89 046 | 97 625 | 99 976 | 105 824 |

Table 16.14 : Summary of payments and estimates by economic classification: Administration

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 48 964 | 63 883 | 66 490 | 75 066 | 76 303 | 76 263 | 87 052 | 93 233 | 98 856 |
| Compensation of employees | 18 611 | 23 568 | 25 317 | 35 777 | 31 906 | 31 866 | 43 882 | 46 602 | 49 512 |
| Goods and services | 30 353 | 40 315 | 41 173 | 39 289 | 44 397 | 44 397 | 43 170 | 46 631 | 49 344 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 144 | 156 | 356 | 146 | 354 | 394 | 432 | 449 | 471 |
| Provinces and municipalities | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Departmental agencies and accounts | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 39 | 44 | 241 | - | 16 | 56 | - | - | - |
| Payments for capital assets | 4 127 | 8 027 | 13 866 | 14 051 | 12 389 | 12 389 | 10 141 | 6 294 | 6 497 |
| Buildings and other fixed structures | 597 | 2 066 | 8 017 | 8 000 | 8 000 | 8 000 | 4 500 | - | - |
| Machinery and equipment | 2 482 | 5 510 | 5 499 | 5 529 | 3 867 | 3 867 | 5 219 | 5 849 | 6 045 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 1 048 | 451 | 350 | 522 | 522 | 522 | 422 | 445 | 452 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 53 235 | 72 066 | 80 712 | 89 263 | 89 046 | 89 046 | 97 625 | 99 976 | 105 824 |

The increase in spending against the sub-programme: Corporate Services from 2011/12 to 2014/15 is largely attributed to carry-through costs in respect of various wage agreements. The slight decrease in the 2014/15 Adjusted Appropriation is due to funds moved to DAC in respect of the balance of the ministry funds, as mentioned above. Furthermore, funds were deducted from the department's budget relating to previous years' irregular expenditure against *Goods and services*. The low growth from 2015/16 onward is mainly due to the completion of the Harry Gwala district office, as well as the carry-through of funds suspended to DAC in respect of the balance of the ministry funds, as previously mentioned.

Spending against *Compensation of employees* in 2012/13 includes carry-through costs of various annual wage agreements and filling of critical posts. Furthermore, the increase from 2012/13 includes the appointment of the HOD. The decrease in the 2014/15 Adjusted Appropriation is due to funds being reprioritised to *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts* and *Transfers and subsidies to: Households* as a result of non-filling of budgeted vacant posts. The increase over the 2015/16 MTEF relates to the implementation of the organisational structure, in line with the moratorium on filling of non-critical vacant posts, as mentioned above.

Goods and services caters for the operational costs of running the head office, as well as the district offices. The increase in the 2014/15 Adjusted Appropriation can be attributed to funds reprioritised from *Compensation of employees* and *Machinery and equipment* for the setting up of the Ugu and Umzinyathi district offices. The increase over the 2015/16 MTEF is due to inflationary increments.

Transfers and subsidies to: Provinces and municipalities relates to funding for motor vehicle licences. The low spending in 2012/13 is due to the department not renewing all its motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts decreases in 2013/14 compared to 2012/13 due to staff exits which resulted in a lower skills development levy paid. The increase in the 2014/15 Adjusted Appropriation is due to the department inadvertently omitting the new levy calculation method during the compilation of the 2014/15 budget, as previously mentioned. The increase over the 2015/16 MTEF can be attributed to implementation of the new organisational structure, in line with the moratorium on filling of non-critical vacant posts.

Transfers and subsidies to: Households caters for staff exit costs.

Buildings and other fixed structures caters for the establishment of the department's district offices. The low spending in 2011/12 is due to various challenges experienced with regard to the construction of the Ugu and Harry Gwala district offices. The Ugu district office was completed in 2013/14 and the department anticipates completing the Harry Gwala district office in 2015/16, hence no allocations have been made over the outer years of the MTEF.

Spending against *Machinery and equipment* fluctuates over the seven-year period due to purchases being largely cyclical in nature. The spending in 2013/14 includes the purchase of an access control system for the department as instructed by the A-G. The decrease in the 2014/15 Adjusted Appropriation is due to challenges experienced by the department with regard to occupation of the newly leased Dundee district office, as previously mentioned. The increase over the 2015/16 MTEF includes the purchase of office and computer equipment and access control security system for the Harry Gwala district office, as well as for newly appointed staff in line with the implementation of the new organisational structure.

The high spending against *Software and other intangible assets* in 2011/12 is due to spending on the enhancement of the Project Proposal Management System software. The decrease in 2013/14 is due to delays in the hand-over of the Ugu district office, as previously mentioned. The increase over the 2015/16 MTEF can be attributed to the purchase of new software for the Harry Gwala district office, as well as maintenance of the department's computer software.

6.2 Programme 2: Sport and Recreation

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

The four sub-programmes under this programme have the following purposes:

- Management: Management of development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes.
- Sport: Implementation of sustainable provincial sport programmes through talent optimisation, high performance and the staging of development games and championships.
- Recreation: Implementation of recreational programmes to promote an active lifestyle.
- School Sport: Focus on mass participation sport among learners, with emphasis on previously disadvantaged urban and rural schools.

Tables 16.15 and 16.16 below reflect a summary of payments and estimates relating to this programme for the financial years 2011/12 to 2017/18.

Table 16.15 : Summary of payments and estimates by sub-programme: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|-----------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Management | 59 480 | 47 277 | 78 633 | 65 477 | 60 177 | 60 177 | 62 560 | 66 877 | 70 973 |
| 2. Sport | 117 634 | 152 024 | 161 281 | 189 461 | 195 170 | 195 170 | 183 451 | 163 283 | 170 740 |
| 3. Recreation | 40 904 | 42 475 | 40 464 | 76 281 | 75 281 | 75 281 | 63 830 | 61 857 | 63 978 |
| 4. School Sport | 36 583 | 53 909 | 53 878 | 35 897 | 35 897 | 35 897 | 46 923 | 48 578 | 51 997 |
| Total | 254 601 | 295 685 | 334 256 | 367 116 | 366 525 | 366 525 | 356 764 | 340 595 | 357 688 |

Table 16.16 : Summary of payments and estimates by economic classification: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 212 863 | 241 048 | 255 120 | 246 557 | 262 290 | 262 290 | 236 874 | 247 029 | 259 854 |
| Compensation of employees | 82 402 | 72 926 | 79 498 | 98 999 | 84 835 | 84 835 | 92 194 | 92 231 | 96 559 |
| Goods and services | 130 461 | 168 122 | 175 622 | 147 558 | 177 455 | 177 455 | 144 680 | 154 798 | 163 295 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 31 366 | 41 625 | 58 152 | 90 381 | 76 057 | 76 057 | 88 076 | 61 166 | 63 814 |
| Provinces and municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |
| Households | 4 542 | 465 | 776 | 1 300 | 1 318 | 1 318 | 1 300 | 1 400 | 1 470 |
| Payments for capital assets | 10 343 | 13 012 | 20 984 | 30 178 | 28 178 | 28 178 | 31 814 | 32 400 | 34 020 |
| Buildings and other fixed structures | 10 343 | 13 012 | 20 984 | 30 178 | 28 178 | 28 178 | 31 814 | 32 400 | 34 020 |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 29 | - | - | - | - | - | - | - | - |
| Total | 254 601 | 295 685 | 334 256 | 367 116 | 366 525 | 366 525 | 356 764 | 340 595 | 357 688 |

Spending against Programme 2 increases from 2011/12 to 2014/15. The decrease in 2015/16 and in the outer years can be attributed to the impact of fiscal consolidation on the MPSD grant, and the decrease in allocation against both the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces. In addition, there is no allocation against the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces in the outer years.

The decrease in spending against the sub-programme: Management in 2012/13 can be attributed to the implementation of cost-cutting in respect of subsistence and travel, accommodation and catering costs. Furthermore, funds were reprioritised to the sub-programme: Recreation to cater for the department's participation in various sporting events such as the National Indigenous Games. The increase in 2013/14 is due to once-off additional funding for OSS initiatives, to be used at the MEC's discretion, as well as part of once-off additional funding for war-room packages. The decrease in the 2014/15 Adjusted

Appropriation is due to funds reprioritised to Programme 1 under *Goods and services* for the setting up of the Ugu and Umzinyathi district offices. The decrease over the 2015/16 MTEF compared to 2014/15 is due to funds being reprioritised to the sub-programme: Recreation for the payment of contract employees.

The spending against the sub-programme: Sport in 2013/14 includes carry-through funding for Soccerex, hosting of the match between Bafana Bafana and Botswana, as well as war-room packages. The substantial increase in the 2014/15 Main Appropriation is due to once-off additional funding for the construction of the sports development centre. These funds were suspended to 2015/16, as previously mentioned. The increase in the 2014/15 Adjusted Appropriation is due to various additional funding received such as the U19 International Football Tournament, 20th AIMS congress, Duzi Canoe Marathon, etc. In addition, funds were rolled over from 2013/14 to 2014/15 for the reimbursement of funds to Provincial Treasury for payments made to service providers of UAS. Furthermore, funds were reprioritised from the sub-programme: Recreation for hosting of the JZ Chess Open event at Nkandla in December 2014. The increase in 2017/18 is due to inflationary increments.

The increase in 2012/13 against the sub-programme: Recreation is attributed to funds reprioritised from Programme 1 and the Management sub-programme to cater for the department's participation in various sporting events such as the National Indigenous Games. The decrease in 2013/14 is due to a lower allocation of the *Siyadlala* Mass Participation Programme element of the MPSD conditional grant, in line with the conditional grant framework. The increase in the 2014/15 Main Appropriation is due to a portion of the carry-through funding in respect of the war-room packages, as well as the Social Sector EPWP Incentive Grant for Provinces. The slight decrease in the 2014/15 Adjusted Appropriation is due to funds reprioritised to the sub-programme Sport for the hosting of the JZ Chess Open event at Nkandla, as previously mentioned. The decrease in 2015/16 can be attributed to the substantial decrease in the Social Sector EPWP Incentive Grant for Provinces. In addition, no allocation has been made in respect of this grant in the outer years.

The School Sport sub-programme comprises mainly of the MPSD conditional grant funding. The increase in 2012/13 was due to an increase in MPSD conditional grant funding. The decrease in 2014/15 is due to the movement of funds from the sub-programme: School Sport to the sub-programme: Sport to conform to the uniform budget structure for the sector. Despite the impact of the fiscal consolidation, the increase over the 2015/16 MTEF is due to inflationary increments.

Spending against *Compensation of employees* decreases in 2012/13 as a result of staff terminations and resignations. There was a decrease in the number of volunteers appointed in 2013/14 due to the fact that, when volunteers have been trained and capacitated, they obtain permanent employment in other departments. In addition, NDOSR directed the department to train teachers to undertake the duties of volunteers. The decrease in the 2014/15 Adjusted Appropriation is due to the department reprioritising funds to *Goods and services* due to non-filling of budgeted vacant posts. The increase over the 2015/16 MTEF relates to the implementation of the organisational structure in line, with the moratorium on the filling of non-critical vacant posts, as well as inflationary increments.

Goods and services caters for provincial sporting events which the department hosts, such as the SA Games and the provincial sport awards. The increase in 2013/14 includes carry-through funds in respect of the Soccerex, additional funding in respect of the match between Bafana Bafana and Botswana, war-room packages, as well as OSS initiatives, as previously mentioned. The increase in the 2014/15 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* for hosting of major events such as the International Boxing Organisation (IBO) Flyweight Boxing title and Msinga Super Driftkhana. Furthermore, the department received a roll-over from 2013/14 to 2014/15 for the reimbursement of funds to Provincial Treasury for payments made to service providers of UAS, as well as additional funding in 2014/15 in respect of the U19 International Football Tournament, Soccerex and the 4th Karate World Cup, as previously mentioned. This explains the decrease in 2015/16. The increase in the outer years is due to inflationary increments.

The allocation against *Transfers and subsidies to: Provinces and municipalities* in the 2014/15 Main Appropriation includes the once-off allocation in respect of the construction of the sports development centre in Durban. These funds were suspended to 2015/16 due to challenges experienced by the Metro, as

previously mentioned, which explains the increase in 2015/16. Due to continuous challenges experienced by municipalities with regard to construction and maintenance of sport facilities, the department decided to minimise the use of municipalities as implementing agents, as previously mentioned. This explains the decrease in the outer years.

Transfers and subsidies to: Non-profit institutions caters for payments made to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2012/13 is due to the increase in transfers to some of the sporting federations and sporting bodies, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The increase in 2013/14 is due to the re-classification of spending in respect of support to sport academies and confederations, as previously mentioned. The increase in 2013/14 is due to funds moved from *Goods and services* as a result of an incorrect allocation of the budget. The increase in the 2014/15 Adjusted Appropriation is mainly attributed to additional funding for hosting of the 20th AIMS congress, Pietermaritzburg Bike City and Duzi Canoe Marathon. The allocation against the 2015/16 MTEF includes carry-through funds suspended from DEDTEA in respect of the Pietermaritzburg Bike City.

Transfers and subsidies to: Households caters for leave gratuities, which are difficult to budget for due to their uncertainty, as well as external bursaries. The high spending in 2011/12 compared to 2012/13 and 2013/14 is due to the inclusion of arbitration costs which were paid out to three employees of the department. The allocation over the 2015/16 MTEF relates to external bursary payments.

Buildings and other fixed structures caters for construction of sport facilities by the department directly. The increase from 2012/13 to 2013/14 can be attributed to the number of construction projects that the department undertook directly. Spending in 2013/14 includes additional funding for war-room packages, as mentioned previously, these funds were used for the construction of outdoor gyms and kick-about fields. The slight decrease in the 2014/15 Adjusted Appropriation is due to funds reprioritised to *Goods and services* due to quotes being lower than budgeted for in respect of the construction of sport facilities by the department such as Nyazini, Denge and Mabedlane sport fields. The allocation over the 2015/16 MTEF fluctuates due to the department's decision to not undertake a large number of construction projects but to complete all current projects before commencing with new construction.

Spending against *Payments for financial assets* in 2011/12 relates to the write-off of staff debts.

Service delivery measures – Programme 2: Sport and Recreation

Table 16.17 illustrates the main service delivery measures relevant to Programme 2 from 2014/15 to 2017/18. The department incorporated the sector measures in the department's 2015/16 APP, and these are reflected below.

Table 16.17 : Service delivery measures – Programme 2: Sport and Recreation

| Outputs | Performance indicators | Estimated performance | Medium-term targets | | | |
|--|--|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| 1. Sport | | | | | | |
| 1.1 Community Participation (Stakeholder Management) | | | | | | |
| 1.1.1 To promote, transform and develop sport | <ul style="list-style-type: none"> No. of athletes supported to major events No. of mass participation sport events inclusive of social cohesion prog. hosted No. of participants in mass participation sport events No. of people trained | 1 200 12 6 500 3 000 | 1 250 12 7 000 2 000 | 1 300 12 8 000 2 100 | 1 350 12 10 000 2 200 | |
| 1.1.2 Talent optimisation and high/elite sport performance | <ul style="list-style-type: none"> No. of affiliated provincial sport federations/entities supported No. of elite athletes receiving ongoing medical, scientific and technological support | 24 60 | 27 70 | 30 80 | 33 90 | |
| 1.2 Sport and Recreation Infrastructure Planning and Development (Facilities) | | | | | | |
| 1.2.1 To build/renovate/upgrade community/school sport and recreation facilities | <ul style="list-style-type: none"> No. of basic sport and recreation facilities constructed No. of kick-about sport facilities constructed No. of combination courts constructed in schools/communities | 9 11 37 | 2 11 11 | 2 11 11 | 2 13 13 | |
| 1.2.2 To use and maintain sport and recreation facilities | <ul style="list-style-type: none"> No. of outdoor gym parks built | 11 | 11 | 11 | 11 | |

Table 16.17 : Service delivery measures – Programme 2: Sport and Recreation

| Table 10: Service delivery measures – Programme 2: Sport and Recreation | | | | | | |
|---|--|------------------------|-----------------------|---------------------|---------|---------|
| Outputs | | Performance indicators | Estimated performance | Medium-term targets | | |
| | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| 1.3 Club Development | | | | | | |
| 1.3.1 To implement an integrated and sustainable club structure to promote grassroots participation | • No. of clubs provided with equipment/attire | 839 | 459 | 479 | 499 | |
| | • No. of tournaments and leagues staged to foster club development | 59 | 65 | 70 | 80 | |
| | • No. of people trained as part of the club development prog. | 602 | 650 | 675 | 700 | |
| 1.3.2 To create a long-term participant development through the academy system | • No. of sport academies supported | 3 | 4 | 5 | 6 | |
| | • No. of athletes supported through the sport academies | 100 | 170 | 180 | 190 | |
| 1.4 Strategic Projects and High Performance Sport (Special Projects) | | | | | | |
| 1.4.1 Capacity building, mass mobilisation and community outreach progs. | • No. of equity progs. supported and implemented at district level | 11 | 11 | 11 | 11 | |
| | • No. of clubs/organisations benefitting from community outreach progs. | 400 | 400 | 425 | 450 | |
| 1.4.2 To host major events | • No. of major events hosted and supported | 12 | 10 | 11 | 11 | |
| | • No. of sport and recreation promotion campaigns launched | 22 | 11 | 12 | 13 | |
| 2. Recreation | | | | | | |
| 2.1 Recreation Promotion and Development (Recreation Services) | | | | | | |
| 2.1.1 Sustainable recreational progs. implemented | • No. of recreation entities/agencies supported through transfer of funds | 12 | 12 | 14 | 16 | |
| | • No. of sustainable active recreation events/festivals organised and implemented | 58 | 60 | 62 | 64 | |
| | • No. of people actively participating in organised active recreation events | 30 000 | 31 000 | 32 000 | 33 000 | |
| | • No. of people trained (WRIP co-ordinators) | 1 360 | 800 | 850 | 900 | |
| 2.2 Community Mass Participation (Siyadlala) | | | | | | |
| 2.2.1 To promote healthy lifestyles through community mass participation | • No. of clubs/hubs provided with equipment/attire | 450 | 475 | 500 | 525 | |
| | • No. of youth attending youth camps | 300 | 800 | 850 | 900 | |
| | • No. of sustainable active sport and recreation promotion progs. implemented at ward/district level | 142 | 142 | 152 | 152 | |
| | • No. of people actively participating in organised active recreation events | 40 000 | 41 000 | 42 000 | 43 000 | |
| | • No. of people trained | 310 | 100 | 110 | 120 | |
| 3. School Sport | | | | | | |
| 3.1 To implement the community mass participation prog. | • No. of schools provided with equipment/attire | 500 | 525 | 550 | 575 | |
| | • No. of learners participating in the school sport tournaments at district level | 8 000 | 8 100 | 8 200 | 8 300 | |
| 3.1 Capacity building and job creation | • No. of educators trained to deliver the school sport prog. | 1 400 | 1 200 | 1 200 | 1 450 | |

7. Other programme information

7.1 Personnel numbers and costs

Tables 16.18 and 16.19 illustrate the personnel numbers and estimates pertaining to the department.

The total personnel numbers decrease from 31 March 2012 to 31 March 2015 mainly as a result of resignations, as well as the decrease in volunteers employed as a result of NDOSR's directive to minimise the use of volunteers by training teachers which is reflected in Table 16.18 below. The contract term of most contract workers ends in October 2015, hence the decrease reflected against contract workers from 2016/17 onward.

The increase in full time workers from 2015/16 onward is due to the implementation of the organisational structure. The department commenced implementing the new organisational structure in 2014 in a phased in approach.

Table 16.18 : Personnel numbers and costs by programme

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | As at 31 March 2016 | As at 31 March 2017 | As at 31 March 2018 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 54 | 69 | 76 | 91 | 83 | 97 | 97 |
| 2. Sport and Recreation | 1 878 | 1 517 | 1 417 | 1 280 | 1 235 | 334 | 334 |
| of which | | | | | | | |
| Volunteers | 2 181 | 1 769 | 1 409 | 1 163 | 1 118 | 167 | 167 |
| Total | 1 932 | 1 586 | 1 493 | 1 371 | 1 318 | 431 | 431 |
| Total personnel cost (R thousand) | 101 013 | 96 494 | 104 815 | 116 737 | 136 076 | 138 833 | 146 071 |
| Unit cost (R thousand) | 52 | 61 | 70 | 85 | 103 | 322 | 339 |

Table 16.19 : Summary of departmental personnel numbers and costs by component

| | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Total for the department | | | | | | | | | |
| Personnel numbers (head count) | 1 932 | 1 586 | 1 493 | 1 540 | 1 371 | 1 371 | 1 318 | 431 | 431 |
| Personnel cost (R thousands) | 101 013 | 96 494 | 104 815 | 134 776 | 116 741 | 116 701 | 136 076 | 138 833 | 146 071 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 15 | 18 | 16 | 22 | 12 | 12 | 17 | 17 | 17 |
| Personnel cost (R thousands) | 6 306 | 7 320 | 8 020 | 8 974 | 7 451 | 7 451 | 11 315 | 12 101 | 12 953 |
| Head count as % of total for department | 0.78 | 1.13 | 1.07 | 1.43 | 0.88 | 0.88 | 1.29 | 3.94 | 3.94 |
| Personnel cost as % of total for department | 6.24 | 7.59 | 7.65 | 6.66 | 6.38 | 6.38 | 8.32 | 8.72 | 8.87 |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 16 | 22 | 18 | 28 | 18 | 18 | 26 | 26 | 26 |
| Personnel cost (R thousands) | 5 099 | 6 035 | 6 359 | 7 848 | 8 465 | 8 465 | 12 454 | 13 188 | 13 968 |
| Head count as % of total for department | 0.83 | 1.39 | 1.21 | 1.82 | 1.31 | 1.31 | 1.97 | 6.03 | 6.03 |
| Personnel cost as % of total for department | 5.05 | 6.25 | 6.07 | 5.82 | 7.25 | 7.25 | 9.15 | 9.50 | 9.56 |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 163 | 177 | 170 | 278 | 177 | 177 | 241 | 241 | 241 |
| Personnel cost (R thousands) | 56 525 | 60 423 | 70 813 | 102 439 | 84 404 | 84 364 | 103 739 | 130 671 | 137 909 |
| Head count as % of total for department | 8.44 | 11.16 | 11.39 | 18.05 | 12.91 | 12.91 | 18.29 | 55.92 | 55.92 |
| Personnel cost as % of total for department | 55.96 | 62.62 | 67.56 | 76.01 | 72.30 | 72.29 | 76.24 | 94.12 | 94.41 |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| Head count as % of total for department | - | - | - | - | - | - | - | - | - |
| Personnel cost as % of total for department | - | - | - | - | - | - | - | - | - |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 1 769 | 1 409 | 1 323 | 1 262 | 1 194 | 1 194 | 1 077 | 190 | 190 |
| Personnel cost (R thousands) | 44 488 | 36 071 | 34 002 | 32 337 | 32 337 | 32 337 | 32 337 | 8 162 | 8 162 |
| Head count as % of total for department | 91.56 | 88.84 | 88.61 | 81.95 | 87.09 | 87.09 | 81.71 | 44.08 | 44.08 |
| Personnel cost as % of total for department | 44.04 | 37.38 | 32.44 | 23.99 | 27.70 | 27.71 | 23.76 | 5.88 | 5.59 |

7.2 Training

Tables 16.20 and 16.21 reflect departmental payments on training per programme over the seven-year period for the administrative staff, as well as volunteer/contract employees and external role players, such as educators and coaching personnel.

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

The expenditure against Programme 2 under *Other* relates to training provided to the hub co-ordinators in respect of the various clusters in the MPSD conditional grant. The substantial spending in 2011/12 is due to NDOSR's directive to train teachers as implementers of the programme, as previously mentioned. The increase in the 2013/14 Main Appropriation relates to further training conducted to ensure that educators are able to coach the students in order to retain skills in the sector.

The decrease in the 2014/15 Adjusted Appropriation against both programmes is due to the department reprioritising funds to other categories with spending pressures such as *Goods and services*. The decrease can be attributed to lower quotes provided by service providers than budgeted for. The increase over the 2015/16 MTEF relates to the training that will be conducted to capacitate educators to being coaches, as well as the department's employees as part of the implementation of the new organisational structure.

Table 16.20 : Payments on training by programme

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------------------------|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 649 | 1 712 | 1 170 | 1 891 | 1 891 | 1 891 | 1 940 | 1 738 | 1 785 |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 83 | 157 | 117 | 445 | 445 | 445 | 150 | 216 | 259 |
| Other | 566 | 1 555 | 1 053 | 1 446 | 1 446 | 1 446 | 1 790 | 1 522 | 1 526 |
| 2. Sport and Recreation | 5 770 | 1 730 | 2 034 | 3 474 | 2 537 | 2 537 | 5 103 | 6 614 | 6 768 |
| Subsistence and travel | - | - | - | - | - | - | - | - | - |
| Payments on tuition | 3 000 | 378 | 702 | 1 737 | 1 300 | 1 300 | 1 300 | 1 400 | 1 470 |
| Other | 2 770 | 1 352 | 1 332 | 1 737 | 1 237 | 1 237 | 3 803 | 5 214 | 5 298 |
| Total | 6 419 | 3 442 | 3 204 | 5 365 | 4 428 | 4 428 | 7 043 | 8 352 | 8 553 |

Table 16.21 illustrates the number of staff, volunteers/contract employees and external role players are affected by the various training programmes and initiatives.

It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 16.21 : Information on training: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|----------------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Number of staff | 1 932 | 1 586 | 1 493 | 1 540 | 1 371 | 1 371 | 1 318 | 431 | 431 |
| Number of personnel trained | 197 | 119 | 134 | 135 | 135 | 166 | 139 | 139 | 139 |
| of which | | | | | | | | | |
| Male | 94 | 44 | 54 | 54 | 54 | 52 | 66 | 66 | 66 |
| Female | 103 | 75 | 80 | 81 | 81 | 114 | 73 | 73 | 73 |
| Number of training opportunities | 59 | 35 | 19 | 26 | 26 | 17 | 4 | 4 | 4 |
| of which | | | | | | | | | |
| Tertiary | 2 | 4 | - | 10 | 10 | - | 4 | 4 | 4 |
| Workshops | 21 | 9 | 8 | 4 | 4 | 6 | - | - | - |
| Seminars | 5 | 7 | 4 | 6 | 6 | 5 | - | - | - |
| Other | 31 | 15 | 7 | 6 | 6 | 6 | - | - | - |
| Number of bursaries offered | 37 | 6 | 68 | 58 | 58 | 78 | 88 | 98 | 108 |
| Number of interns appointed | 20 | 15 | 23 | 10 | 10 | 26 | 10 | 10 | 10 |
| Number of learnerships appointed | 10 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of days spent on training | 111 | 136 | 38 | 62 | 62 | 69 | 78 | 78 | 78 |

ANNEXURE – TO VOTE 16: SPORT AND RECREATION

Table 16.A : Details of departmental receipts: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 77 | 38 | 241 | 75 | 75 | 75 | 80 | 85 | 89 |
| Sale of goods and services produced by dept. (excl. capital assets) | 77 | 38 | 241 | 75 | 75 | 75 | 80 | 85 | 89 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 77 | 38 | 241 | 75 | 75 | 75 | 80 | 85 | 89 |
| Sale of scrap, waste, arms and other used current goods (excl. capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | 239 | 371 | 384 | 170 | 170 | 170 | 190 | 200 | 210 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 239 | 371 | 384 | 170 | 170 | 170 | 190 | 200 | 210 |
| Transactions in financial assets and liabilities | 78 | 103 | 112 | 30 | 30 | 106 | 30 | 32 | 33 |
| Total | 394 | 512 | 737 | 275 | 275 | 351 | 300 | 317 | 332 |

Table 16.B : Payments and estimates by economic classification: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 261 827 | 304 931 | 321 610 | 321 623 | 338 593 | 338 589 | 323 926 | 340 262 | 358 710 |
| Compensation of employees | 101 013 | 96 494 | 104 815 | 134 776 | 116 741 | 116 737 | 136 076 | 138 833 | 146 071 |
| Salaries and wages | 92 580 | 87 999 | 95 679 | 108 098 | 92 896 | 93 200 | 108 883 | 110 643 | 116 760 |
| Social contributions | 8 433 | 8 495 | 9 136 | 26 678 | 23 845 | 23 537 | 27 193 | 28 190 | 29 311 |
| Goods and services | 160 814 | 208 437 | 216 795 | 186 847 | 221 852 | 221 852 | 187 850 | 201 429 | 212 639 |
| Administrative fees | 26 | 35 | 39 | 65 | 65 | 65 | 68 | 73 | 76 |
| Advertising | 2 593 | 2 809 | 1 245 | 1 575 | 2 145 | 2 145 | 1 909 | 2 057 | 2 167 |
| Assets less than the capitalisation threshold | 104 | 327 | 603 | 1 108 | 608 | 608 | 920 | 1 028 | 1 033 |
| Audit cost: External | 1 494 | 2 378 | 2 172 | 2 340 | 3 840 | 3 840 | 2 540 | 2 740 | 2 939 |
| Bursaries: Employees | 83 | 157 | 117 | 445 | 445 | 445 | 150 | 216 | 259 |
| Catering: Departmental activities | 8 412 | 8 835 | 10 962 | 12 333 | 14 563 | 14 563 | 18 972 | 17 809 | 18 278 |
| Communication (G&S) | 2 765 | 2 654 | 3 568 | 3 054 | 3 554 | 3 554 | 3 845 | 4 743 | 4 965 |
| Computer services | 4 062 | 5 553 | 4 558 | 3 429 | 3 654 | 3 654 | 5 150 | 5 551 | 5 986 |
| Cons & prof serv: Business and advisory services | 4 589 | 5 270 | 6 594 | 9 611 | 7 811 | 7 811 | 8 473 | 8 992 | 9 248 |
| Cons & prof serv: Infras and planning | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Legal costs | 19 | 513 | 302 | 446 | 1 146 | 1 146 | 742 | 766 | 790 |
| Contractors | 4 259 | 1 749 | 2 242 | 1 315 | 2 630 | 2 630 | 2 954 | 2 719 | 2 774 |
| Agency and support / outsourced services | 1 155 | 4 231 | 5 347 | 1 357 | 5 517 | 5 517 | 1 051 | 1 147 | 1 147 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | 1 394 | 1 621 | 2 436 | 2 729 | 2 221 | 2 221 | 2 729 | 2 801 | 2 829 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 22 605 | 35 021 | 37 226 | 31 590 | 30 960 | 30 960 | 35 182 | 33 914 | 34 288 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 128 | 1 171 | 70 | 15 | - | - | 86 | 97 | 106 |
| Consumable: Stationery, printing and office supplies | 2 209 | 3 148 | 3 331 | 3 515 | 4 762 | 4 762 | 3 561 | 3 607 | 3 706 |
| Operating leases | 7 441 | 5 898 | 6 376 | 2 301 | 6 601 | 6 601 | 4 000 | 4 294 | 4 894 |
| Property payments | 2 953 | 3 166 | 3 830 | 4 048 | 4 348 | 4 348 | 6 407 | 7 258 | 7 836 |
| Transport provided: Departmental activity | 13 055 | 19 073 | 14 866 | 13 709 | 15 859 | 15 859 | 16 709 | 17 041 | 17 821 |
| Travel and subsistence | 8 350 | 9 865 | 10 997 | 11 383 | 10 794 | 10 794 | 11 497 | 15 287 | 16 095 |
| Training and development | 3 336 | 2 907 | 2 460 | 3 183 | 4 683 | 4 683 | 5 593 | 6 736 | 6 824 |
| Operating payments | 1 349 | 2 931 | 1 711 | 1 503 | 2 603 | 2 603 | 1 519 | 1 561 | 1 674 |
| Venues and facilities | 68 433 | 89 125 | 95 743 | 75 793 | 93 043 | 93 043 | 53 793 | 60 992 | 66 904 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 31 510 | 41 781 | 58 508 | 90 527 | 76 411 | 76 415 | 88 508 | 61 615 | 64 285 |
| Provinces and municipalities | 18 240 | 18 610 | 21 482 | 52 221 | 22 221 | 22 221 | 41 672 | 11 673 | 11 674 |
| Provinces | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |
| Households | 4 581 | 509 | 1 017 | 1 300 | 1 334 | 1 338 | 1 300 | 1 400 | 1 470 |
| Social benefits | 1 581 | 131 | 315 | - | 34 | 38 | - | - | - |
| Other transfers to households | 3 000 | 378 | 702 | 1 300 | 1 300 | 1 300 | 1 300 | 1 400 | 1 470 |
| Payments for capital assets | 14 470 | 21 039 | 34 850 | 44 229 | 40 567 | 40 567 | 41 955 | 38 694 | 40 517 |
| Buildings and other fixed structures | 10 940 | 15 078 | 29 001 | 38 178 | 36 178 | 36 178 | 36 314 | 32 400 | 34 020 |
| Buildings | 597 | 2 066 | 8 017 | 8 000 | 8 000 | 8 000 | 4 500 | - | - |
| Other fixed structures | 10 343 | 13 012 | 20 984 | 30 178 | 28 178 | 28 178 | 31 814 | 32 400 | 34 020 |
| Machinery and equipment | 2 482 | 5 510 | 5 499 | 5 529 | 3 867 | 3 867 | 5 219 | 5 849 | 6 045 |
| Transport equipment | 1 285 | 2 650 | 3 404 | 2 417 | 2 417 | 2 417 | 2 318 | 2 441 | 2 502 |
| Other machinery and equipment | 1 197 | 2 860 | 2 095 | 3 112 | 1 450 | 1 450 | 2 901 | 3 408 | 3 543 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 1 048 | 451 | 350 | 522 | 522 | 522 | 422 | 445 | 452 |
| Payments for financial assets | 29 | - | - | - | - | - | - | - | - |
| Total | 307 836 | 367 751 | 414 968 | 456 379 | 455 571 | 455 571 | 454 389 | 440 571 | 463 512 |

Table 16.C : Payments and estimates by economic classification: Administration

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | Appropriation | Appropriation | Estimate | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 48 964 | 63 883 | 66 490 | 75 066 | 76 303 | 76 263 | 87 052 | 93 233 | 98 856 |
| Compensation of employees | 18 611 | 23 568 | 25 317 | 35 777 | 31 906 | 31 866 | 43 882 | 46 602 | 49 512 |
| Salaries and wages | 16 056 | 20 622 | 22 193 | 28 622 | 24 751 | 24 711 | 35 106 | 37 281 | 39 610 |
| Social contributions | 2 555 | 2 946 | 3 124 | 7 155 | 7 155 | 7 155 | 8 776 | 9 321 | 9 902 |
| Goods and services | 30 353 | 40 315 | 41 173 | 39 289 | 44 397 | 44 397 | 43 170 | 46 631 | 49 344 |
| Administrative fees | 26 | 35 | 39 | 65 | 65 | 65 | 68 | 73 | 76 |
| Advertising | 2 369 | 2 273 | 930 | 1 575 | 1 875 | 1 875 | 1 839 | 1 987 | 2 097 |
| Assets less than the capitalisation threshold | 100 | 327 | 603 | 1 108 | 608 | 608 | 920 | 1 028 | 1 033 |
| Audit cost: External | 1 494 | 2 072 | 2 172 | 2 340 | 3 840 | 3 840 | 2 540 | 2 740 | 2 939 |
| Bursaries: Employees | 83 | 157 | 117 | 445 | 445 | 445 | 150 | 216 | 259 |
| Catering: Departmental activities | 153 | 300 | 177 | 551 | 551 | 551 | 455 | 504 | 519 |
| Communication (G&S) | 2 481 | 2 494 | 3 378 | 2 594 | 3 094 | 3 094 | 3 378 | 4 252 | 4 449 |
| Computer services | 3 630 | 5 550 | 4 513 | 3 429 | 3 654 | 3 654 | 5 150 | 5 551 | 5 986 |
| Cons & prof serv: Business and advisory services | 899 | 2 851 | 2 383 | 5 135 | 3 135 | 3 135 | 2 889 | 3 058 | 3 301 |
| Cons & prof serv: Infras and planning | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Legal costs | 19 | 513 | 302 | 446 | 1 146 | 1 146 | 742 | 766 | 790 |
| Contractors | 1 091 | 191 | 754 | 246 | 546 | 546 | 50 | 50 | 52 |
| Agency and support / outsourced services | 803 | 1 985 | 982 | 1 357 | 2 317 | 2 317 | 1 051 | 1 147 | 1 147 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | 1 394 | 1 621 | 2 436 | 2 729 | 2 221 | 2 221 | 2 729 | 2 801 | 2 829 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | 48 | 55 | 58 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 128 | 1 171 | 20 | - | - | - | 86 | 97 | 106 |
| Consumable: Stationery, printing and office supplies | 1 516 | 2 019 | 2 459 | 2 503 | 3 503 | 3 503 | 2 312 | 2 422 | 2 498 |
| Operating leases | 7 314 | 5 898 | 6 376 | 2 301 | 6 601 | 6 601 | 4 000 | 4 294 | 4 894 |
| Property payments | 2 945 | 3 143 | 3 830 | 4 048 | 4 348 | 4 348 | 6 407 | 7 258 | 7 836 |
| Transport provided: Departmental activity | 17 | 364 | 442 | 214 | 214 | 214 | 177 | 185 | 225 |
| Travel and subsistence | 2 364 | 3 443 | 4 942 | 3 687 | 2 418 | 2 418 | 4 268 | 4 427 | 4 510 |
| Training and development | 566 | 1 555 | 1 053 | 1 446 | 1 446 | 1 446 | 1 790 | 1 522 | 1 526 |
| Operating payments | 842 | 1 326 | 519 | 295 | 295 | 295 | 141 | 178 | 184 |
| Venues and facilities | 119 | 1 027 | 2 746 | 2 775 | 2 075 | 2 075 | 1 980 | 2 020 | 2 030 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 144 | 156 | 356 | 146 | 354 | 394 | 432 | 449 | 471 |
| Provinces and municipalities | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Provinces | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 16 | 10 | 17 | 21 | 21 | 21 | 22 | 23 | 24 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 89 | 102 | 98 | 125 | 317 | 317 | 410 | 426 | 447 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 39 | 44 | 241 | - | 16 | 56 | - | - | - |
| Social benefits | 39 | 44 | 241 | - | 16 | 56 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 4 127 | 8 027 | 13 866 | 14 051 | 12 389 | 12 389 | 10 141 | 6 294 | 6 497 |
| Buildings and other fixed structures | 597 | 2 066 | 8 017 | 8 000 | 8 000 | 8 000 | 4 500 | - | - |
| Buildings | 597 | 2 066 | 8 017 | 8 000 | 8 000 | 8 000 | 4 500 | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 482 | 5 510 | 5 499 | 5 529 | 3 867 | 3 867 | 5 219 | 5 849 | 6 045 |
| Transport equipment | 1 285 | 2 650 | 3 404 | 2 417 | 2 417 | 2 417 | 2 318 | 2 441 | 2 502 |
| Other machinery and equipment | 1 197 | 2 860 | 2 095 | 3 112 | 1 450 | 1 450 | 2 901 | 3 408 | 3 543 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 1 048 | 451 | 350 | 522 | 522 | 522 | 422 | 445 | 452 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 53 235 | 72 066 | 80 712 | 89 263 | 89 046 | 89 046 | 97 625 | 99 976 | 105 824 |

Table 16.D : Payments and estimates by economic classification: Sport and Recreation

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 212 863 | 241 048 | 255 120 | 246 557 | 262 290 | 262 290 | 236 874 | 247 029 | 259 854 |
| Compensation of employees | 82 402 | 72 926 | 79 498 | 98 999 | 84 835 | 84 835 | 92 194 | 92 231 | 96 559 |
| Salaries and wages | 76 524 | 67 377 | 73 486 | 79 476 | 68 145 | 68 453 | 73 777 | 73 362 | 77 150 |
| Social contributions | 5 878 | 5 549 | 6 012 | 19 523 | 16 690 | 16 382 | 18 417 | 18 869 | 19 409 |
| Goods and services | 130 461 | 168 122 | 175 622 | 147 558 | 177 455 | 177 455 | 144 680 | 154 798 | 163 295 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 224 | 536 | 315 | - | 270 | 270 | 70 | 70 | 70 |
| Assets less than the capitalisation threshold | 4 | - | - | - | - | - | - | - | - |
| Audit cost: External | - | 306 | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 8 259 | 8 535 | 10 785 | 11 782 | 14 012 | 14 012 | 18 517 | 17 305 | 17 759 |
| Communication (G&S) | 284 | 160 | 190 | 460 | 460 | 460 | 467 | 491 | 516 |
| Computer services | 432 | 3 | 45 | - | - | - | - | - | - |
| Cons & prof serv: Business and advisory services | 3 690 | 2 419 | 4 211 | 4 476 | 4 676 | 4 676 | 5 584 | 5 934 | 5 947 |
| Cons & prof serv: Infras and planning | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 3 168 | 1 558 | 1 488 | 1 069 | 2 084 | 2 084 | 2 904 | 2 669 | 2 722 |
| Agency and support / outsourced services | 352 | 2 246 | 4 365 | - | 3 200 | 3 200 | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 22 605 | 35 021 | 37 226 | 31 590 | 30 960 | 30 960 | 35 134 | 33 859 | 34 230 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | 50 | 15 | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 693 | 1 129 | 872 | 1 012 | 1 259 | 1 259 | 1 249 | 1 185 | 1 208 |
| Operating leases | 127 | - | - | - | - | - | - | - | - |
| Property payments | 8 | 23 | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 13 038 | 18 709 | 14 424 | 13 495 | 15 645 | 15 645 | 16 532 | 16 856 | 17 596 |
| Travel and subsistence | 5 986 | 6 422 | 6 055 | 7 696 | 8 376 | 8 376 | 7 229 | 10 860 | 11 585 |
| Training and development | 2 770 | 1 352 | 1 407 | 1 737 | 3 237 | 3 237 | 3 803 | 5 214 | 5 298 |
| Operating payments | 507 | 1 605 | 1 192 | 1 208 | 2 308 | 2 308 | 1 378 | 1 383 | 1 490 |
| Venues and facilities | 68 314 | 88 098 | 92 997 | 73 018 | 90 968 | 90 968 | 51 813 | 58 972 | 64 874 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 31 366 | 41 625 | 58 152 | 90 381 | 76 057 | 76 057 | 88 076 | 61 166 | 63 814 |
| Provinces and municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Municipalities | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 8 600 | 22 560 | 35 911 | 36 881 | 52 539 | 52 539 | 45 126 | 48 116 | 50 694 |
| Households | 4 542 | 465 | 776 | 1 300 | 1 318 | 1 318 | 1 300 | 1 400 | 1 470 |
| Social benefits | 1 542 | 87 | 74 | - | 18 | 18 | - | - | - |
| Other transfers to households | 3 000 | 378 | 702 | 1 300 | 1 300 | 1 300 | 1 300 | 1 400 | 1 470 |
| Payments for capital assets | 10 343 | 13 012 | 20 984 | 30 178 | 28 178 | 28 178 | 31 814 | 32 400 | 34 020 |
| Buildings and other fixed structures | 10 343 | 13 012 | 20 984 | 30 178 | 28 178 | 28 178 | 31 814 | 32 400 | 34 020 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 10 343 | 13 012 | 20 984 | 30 178 | 28 178 | 28 178 | 31 814 | 32 400 | 34 020 |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 29 | - | - | - | - | - | - | - | - |
| Total | 254 601 | 295 685 | 334 256 | 367 116 | 366 525 | 366 525 | 356 764 | 340 595 | 357 688 |

Table 16.E : Payments and estimates by economic classification: Conditional grants

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | Appropriation | Appropriation | Estimate | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 87 694 | 91 548 | 79 518 | 86 364 | 86 364 | 86 364 | 79 652 | 79 935 | 84 672 |
| Compensation of employees | 35 625 | 15 394 | 16 417 | 21 256 | 21 256 | 21 256 | 14 544 | 13 396 | 14 338 |
| Salaries and wages | 34 606 | 15 164 | 15 726 | 18 455 | 18 455 | 18 455 | 11 191 | 10 605 | 11 168 |
| Social contributions | 1 019 | 230 | 691 | 2 801 | 2 801 | 2 801 | 3 353 | 2 791 | 3 170 |
| Goods and services | 52 069 | 76 154 | 63 101 | 65 108 | 65 108 | 65 108 | 65 108 | 66 539 | 70 334 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 33 | 61 | 274 | - | - | - | 70 | 70 | 70 |
| Assets less than the capitalisation threshold | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 4 076 | 4 203 | 5 069 | 7 013 | 7 013 | 7 013 | 9 196 | 8 941 | 8 941 |
| Communication (G&S) | 3 | 12 | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Business and advisory services | 14 | 114 | 199 | - | - | - | 158 | 100 | 100 |
| Cons & prof serv: Infras and planning | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Legal costs | 332 | 595 | 976 | 238 | 238 | 238 | 1 273 | 1 111 | 1 111 |
| Contractors | - | 378 | 561 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 13 379 | 16 997 | 18 181 | 20 655 | 20 655 | 20 655 | 23 207 | 22 476 | 22 476 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 144 | 230 | 211 | 621 | 621 | 621 | 600 | 580 | 580 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 4 865 | 10 795 | 6 096 | 4 889 | 4 889 | 4 889 | 5 332 | 4 470 | 4 470 |
| Travel and subsistence | 917 | 1 080 | 298 | 1 465 | 1 465 | 1 465 | 1 617 | 2 677 | 2 677 |
| Training and development | 1 016 | 703 | 1 082 | 248 | 248 | 248 | 1 640 | 1 140 | 1 140 |
| Operating payments | 265 | 506 | 409 | 186 | 186 | 186 | 172 | 193 | 193 |
| Venues and facilities | 27 025 | 40 480 | 29 745 | 29 793 | 29 793 | 29 793 | 21 843 | 24 781 | 28 576 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | - | - | 5 242 | 9 231 | 9 231 | 9 231 | 13 041 | 11 319 | 12 058 |
| Provinces and municipalities | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | 4 692 | 7 129 | 7 129 | 7 129 | 11 041 | 11 319 | 12 058 |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 87 694 | 91 548 | 84 760 | 95 595 | 95 595 | 95 595 | 92 693 | 91 254 | 96 730 |

Table 16.F : Payments and estimates by economic classification: Mass Participation and Sport Development grant

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | Appropriation | Appropriation | Estimate | 2015/16 | 2016/17 | 2017/18 |
| | | | | | 2014/15 | | | | |
| Current payments | 87 694 | 90 548 | 75 191 | 78 306 | 78 306 | 78 306 | 78 150 | 79 935 | 84 672 |
| Compensation of employees | 35 625 | 14 394 | 12 090 | 13 198 | 13 198 | 13 198 | 13 042 | 13 396 | 14 338 |
| Salaries and wages | 34 606 | 14 184 | 11 486 | 10 558 | 10 558 | 10 558 | 9 989 | 10 605 | 11 168 |
| Social contributions | 1 019 | 210 | 604 | 2 640 | 2 640 | 2 640 | 3 053 | 2 791 | 3 170 |
| Goods and services | 52 069 | 76 154 | 63 101 | 65 108 | 65 108 | 65 108 | 65 108 | 66 539 | 70 334 |
| Advertising | 33 | 61 | 274 | - | - | - | 70 | 70 | 70 |
| Catering: Departmental activities | 4 076 | 4 203 | 5 069 | 7 013 | 7 013 | 7 013 | 9 196 | 8 941 | 8 941 |
| Communication (G&S) | 3 | 12 | - | - | - | - | - | - | - |
| Cons & prof serv: Business and advisory services | 14 | 114 | 199 | - | - | - | 158 | 100 | 100 |
| Contractors | 332 | 595 | 976 | 238 | 238 | 238 | 1 273 | 1 111 | 1 111 |
| Agency and support / outsourced services | - | 378 | 561 | - | - | - | - | - | - |
| Inventory: Materials and supplies | 13 379 | 16 997 | 18 181 | 20 655 | 20 655 | 20 655 | 23 207 | 22 476 | 22 476 |
| Consumable: Stationery, printing and office supplies | 144 | 230 | 211 | 621 | 621 | 621 | 600 | 580 | 580 |
| Transport provided: Departmental activity | 4 865 | 10 795 | 6 096 | 4 889 | 4 889 | 4 889 | 5 332 | 4 470 | 4 470 |
| Travel and subsistence | 917 | 1 080 | 298 | 1 465 | 1 465 | 1 465 | 1 617 | 2 677 | 2 677 |
| Training and development | 1 016 | 703 | 1 082 | 248 | 248 | 248 | 1 640 | 1 140 | 1 140 |
| Operating payments | 265 | 506 | 409 | 186 | 186 | 186 | 172 | 193 | 193 |
| Venues and facilities | 27 025 | 40 480 | 29 745 | 29 793 | 29 793 | 29 793 | 21 843 | 24 781 | 28 576 |
| Transfers and subsidies to | - | - | 4 692 | 7 129 | 7 129 | 7 129 | 11 041 | 11 319 | 12 058 |
| Non-profit institutions | - | - | 4 692 | 7 129 | 7 129 | 7 129 | 11 041 | 11 319 | 12 058 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 87 694 | 90 548 | 79 883 | 85 435 | 85 435 | 85 435 | 89 191 | 91 254 | 96 730 |

Table 16.G : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--------------------------------------|-----------------|--------------|------------|---------------|---------------|--------------|-----------------------|----------|----------|
| | 2011/12 | 2012/13 | 2013/14 | Appropriation | Appropriation | Estimate | 2015/16 | 2016/17 | 2017/18 |
| | | | | | 2014/15 | | | | |
| Current payments | - | 1 000 | - | - | - | - | - | - | - |
| Compensation of employees | - | 1 000 | - | - | - | - | - | - | - |
| Salaries and wages | - | 980 | - | - | - | - | - | - | - |
| Social contributions | - | 20 | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Provinces and municipalities | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Municipalities | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Municipalities | - | - | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | - | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - |

Table 16.H : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--------------------------------------|-----------------|----------|--------------|---------------|---------------|--------------|-----------------------|----------|----------|
| | 2011/12 | 2012/13 | 2013/14 | Appropriation | Appropriation | Estimate | 2015/16 | 2016/17 | 2017/18 |
| | | | | | 2014/15 | | | | |
| Current payments | - | - | 4 327 | 8 058 | 8 058 | 8 058 | 1 502 | - | - |
| Compensation of employees | - | - | 4 327 | 8 058 | 8 058 | 8 058 | 1 502 | - | - |
| Salaries and wages | - | - | 4 240 | 7 897 | 7 897 | 7 897 | 1 202 | - | - |
| Social contributions | - | - | 87 | 161 | 161 | 161 | 300 | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | - | - | 4 327 | 8 058 | 8 058 | 8 058 | 1 502 | - | - |

Table 16.1 : Sport and Recreation - Payments of infrastructure by category

| Table 10: Sport and Recreation - Expenditure on infrastructure by category | | | | | | | | | | | | | | | |
|--|---|-----------------------|--|-------|------------------|---------------|---------------------------------|-----------------------|-------------------------------------|--------------------|---|-----------------|---------------|------------------------|---|
| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | | MTEF Forward estimates | |
| | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc. | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 | |
| R thousands | | | | | | | | | | | | | | | |
| Existing infrastructure assets <i>of which:</i> | Maintenance and repair: Current | | | | | | | | - | - | - | - | - | - | - |
| | Upgrades and additions: Capital | | | | | | | | - | - | - | - | - | - | - |
| | Refurbishment and rehabilitation: Capital | | | | | | | | - | - | - | - | - | - | - |
| | | | | | | | | | - | - | - | - | - | - | - |
| New infrastructure assets: Capital <i>of which:</i> | Sport and Recreation | eThekweni | Combination courts | 26 | 01 April 2013 | 31 March 2018 | Equitable share | Sport and Recreation | 32 | 17 028 | 71 059 | 18 264 | 18 410 | 19 570 | |
| | Sport and Recreation | eThekweni | Sport fields | 4 | 01 April 2013 | 31 March 2018 | Equitable share | Sport and Recreation | 4 | 8 200 | 16 498 | 8 600 | 9 040 | 9 500 | |
| | Sport and Recreation | eThekweni | Kick-abouts | 22 | 01 April 2013 | 31 March 2018 | Equitable share | Sport and Recreation | 33 | 4 950 | 2 608 | 4 950 | 4 950 | 4 950 | |
| | Administration | eThekweni | Office buildings | 2 | 01 April 2013 | 31 March 2018 | Equitable share | Administration | 2 | 8 000 | 10 680 | 4 500 | - | - | |
| | | | | | | | | | 34 | 52 200 | 160 738 | 41 650 | 11 650 | 11 650 | |
| Infrastructure transfers <i>of which:</i> | Infrastructure transfers: Current | | | | | | | | 22 | 3 300 | 11 550 | 1 650 | 1 650 | 1 650 | |
| | Sport and Recreation | eThekweni | Maintenance grants | 22 | 01 April 2011 | 31 March 2018 | Equitable share and conditional | Sport and Recreation | 22 | 3 300 | 11 550 | 1 650 | 1 650 | 1 650 | |
| | Infrastructure transfers: Capital | | | | | | | | 12 | 48 900 | 149 188 | 40 000 | 10 000 | 10 000 | |
| | Sport and Recreation | eThekweni | Sport facilities | 8 | 04 January 2011 | 31 March 2018 | Equitable share | Sport and Recreation | 12 | 48 900 | 149 188 | 40 000 | 10 000 | 10 000 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Infrastructure: Payments for financial assets | | | | | | | | | | | | | | | |
| Infrastructure: Leases | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Capital infrastructure | | | | | | | | | | | | | | | |
| Current infrastructure | | | | | | | | | | | | | | | |

Table 16.J : Summary of transfers to local government

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | Appropriation | Appropriation | Estimate | 2015/16 | 2016/17 | 2017/18 |
| A KZN2000 eThekweni | - | 525 | - | 30 000 | - | - | 30 000 | - | - |
| Total: Ugu Municipalities | 300 | 1 125 | 3 225 | 2 550 | 3 600 | 3 600 | 150 | - | - |
| B KZN211 Vulamehlo | 150 | 150 | - | - | - | - | - | - | - |
| B KZN212 Umdoni | - | 150 | 150 | - | - | - | - | - | - |
| B KZN213 Umzumbi | 150 | 150 | 525 | 2 250 | 1 725 | 1 725 | 150 | - | - |
| B KZN214 uMuziwabantu | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN215 Ezinqoleni | - | 525 | 1 725 | 150 | 150 | 150 | - | - | - |
| B KZN216 Hibiscus Coast | - | 150 | 675 | - | 1 575 | 1 575 | - | - | - |
| C DC21 Ugu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 2 197 | 2 550 | 1 875 | 2 400 | 300 | 300 | 150 | - | - |
| B KZN221 uMshwathi | - | - | - | - | - | - | - | - | - |
| B KZN222 uMngeni | - | - | - | - | - | - | - | - | - |
| B KZN223 Mpofana | 322 | 150 | 150 | - | - | - | - | - | - |
| B KZN224 Impendle | 150 | 150 | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | 525 | 2 100 | 1 725 | 150 | 150 | 150 | - | - | - |
| B KZN226 Mkhambathini | 1 200 | 150 | - | - | - | - | - | - | - |
| B KZN227 Richmond | - | - | - | 2 250 | 150 | 150 | 150 | - | - |
| C DC22 uMgungundlovu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Uthukela Municipalities | 300 | 975 | 1 350 | 300 | 675 | 675 | - | - | - |
| B KZN232 Emnambithi/Ladysmith | 150 | 150 | - | - | - | - | - | - | - |
| B KZN233 Indaka | - | - | - | 150 | - | - | - | - | - |
| B KZN234 Umtshezi | - | 525 | 1 200 | 150 | 675 | 675 | - | - | - |
| B KZN235 Okhahlamba | - | 150 | 150 | - | - | - | - | - | - |
| B KZN236 Imbabazane | 150 | 150 | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | 4 290 | 3 015 | 1 500 | 150 | 675 | 675 | 10 000 | - | - |
| B KZN241 Endumeni | - | 150 | 150 | - | - | - | 10 000 | - | - |
| B KZN242 Ngutu | 840 | 1 515 | 1 200 | - | 525 | 525 | - | - | - |
| B KZN244 Msinga | 2 250 | 1 200 | 150 | 150 | 150 | 150 | - | - | - |
| B KZN245 Umvoti | 1 200 | 150 | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 1 942 | 2 250 | 1 050 | 150 | 2 925 | 2 925 | 300 | - | - |
| B KZN252 Newcastle | 7 | 525 | 525 | 150 | 1 200 | 1 200 | 150 | - | - |
| B KZN253 eMadlangeni | 150 | 150 | 525 | - | 1 725 | 1 725 | 150 | - | - |
| B KZN254 Dannhauser | - | - | - | - | - | - | - | - | - |
| C DC25 Amajuba District Municipality | 1 785 | 1 575 | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | 150 | 675 | 2 175 | 2 850 | 2 850 | 2 850 | 150 | - | - |
| B KZN261 eDumbe | - | - | - | 150 | 150 | 150 | 150 | - | - |
| B KZN262 uPhongolo | - | 525 | 1 200 | 150 | 675 | 675 | - | - | - |
| B KZN263 Abaqulusi | - | - | 675 | 2 250 | 1 725 | 1 725 | - | - | - |
| B KZN265 Nongoma | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN266 Ulundi | 150 | 150 | 150 | 150 | 150 | 150 | - | - | - |
| C DC26 Zululand District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | 2 490 | 2 220 | 4 545 | 4 500 | 3 975 | 3 975 | - | - | - |
| B KZN271 Umhlabuyalingana | 150 | 150 | 525 | 2 100 | 1 575 | 1 575 | - | - | - |
| B KZN272 Jozini | 150 | 675 | 1 725 | 150 | 150 | 150 | - | - | - |
| B KZN273 The Big 5 False Bay | 1 200 | 150 | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | 150 | 675 | 1 200 | 150 | 675 | 675 | - | - | - |
| B KZN275 Mtubatuba | 840 | 570 | 1 095 | 2 100 | 1 575 | 1 575 | - | - | - |
| C DC27 Umkhanyakude District Municipality | - | - | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 2 925 | 2 025 | 2 775 | 4 500 | 3 450 | 3 450 | 300 | - | - |
| B KZN281 Umfolozi | - | 675 | 1 725 | - | - | - | - | - | - |
| B KZN282 uMhlathuze | - | - | - | - | - | - | - | - | - |
| B KZN283 Ntambanana | 150 | 150 | 525 | 2 250 | 1 725 | 1 725 | 150 | - | - |
| B KZN284 uMlalazi | - | - | 525 | 2 250 | 1 725 | 1 725 | 150 | - | - |
| B KZN285 Mthonjaneni | - | - | - | - | - | - | - | - | - |
| B KZN286 Nkandla | 2 775 | 1 200 | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | 1 140 | 1 545 | 1 350 | 4 350 | 2 775 | 2 775 | 150 | - | - |
| B KZN291 Mandeni | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN292 KwaDukuza | 150 | 150 | - | - | - | - | - | - | - |
| B KZN293 Ndwedwe | 840 | 570 | 150 | 2 100 | - | - | - | - | - |
| B KZN294 Maphumulo | - | 675 | 1 200 | 2 100 | 2 625 | 2 625 | - | - | - |
| C DC29 Ilembe District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Harry Gwala Municipalities | 2 490 | 1 695 | 1 620 | 450 | 975 | 975 | 450 | - | - |
| B KZN431 Ingwe | 150 | 675 | 1 050 | 150 | 675 | 675 | 150 | - | - |
| B KZN432 Kwa Sani | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN433 Greater Kokstad | 1 200 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN434 Ubuhlebezwe | 840 | 570 | 570 | - | - | - | - | - | - |
| B KZN435 Umzimkulu | 150 | 150 | - | - | - | - | - | - | - |
| C DC43 Harry Gwala District Municipality | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | 11 650 | 11 650 |
| Total | 18 224 | 18 600 | 21 465 | 52 200 | 22 200 | 22 200 | 41 650 | 11 650 | 11 650 |

Table 16.K : Transfers to local government - Infrastructure

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| A KZN2000 eThekweni | - | 525 | - | 30 000 | - | - | 30 000 | - | - |
| Total: Ugu Municipalities | - | 525 | 2 625 | 2 100 | 3 150 | 3 150 | - | - | - |
| B KZN213 Umzumbe | - | - | 525 | 2 100 | 1 575 | 1 575 | - | - | - |
| B KZN215 Ezingoloni | - | 525 | 1 575 | - | - | - | - | - | - |
| B KZN216 Hibiscus Coast | - | - | 525 | - | 1 575 | 1 575 | - | - | - |
| Total: uMgungundlovu Municipalities | 1 897 | 2 100 | 1 575 | 2 100 | - | - | - | - | - |
| B KZN223 Mpofana | 322 | - | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | 525 | 2 100 | 1 575 | - | - | - | - | - | - |
| B KZN226 Mkhambathini | 1 050 | - | - | - | - | - | - | - | - |
| B KZN227 Richmond | - | - | - | 2 100 | - | - | - | - | - |
| Total: Uthukela Municipalities | - | 525 | 1 050 | - | 525 | 525 | - | - | - |
| B KZN234 Umtshezi | - | 525 | 1 050 | - | 525 | 525 | - | - | - |
| Total: Umzinyathi Municipalities | 3 990 | 2 415 | 1 050 | - | 525 | 525 | 10 000 | - | - |
| B KZN241 Endumeni | - | - | - | - | - | - | 10 000 | - | - |
| B KZN242 Ngutu | 840 | 1 365 | 1 050 | - | 525 | 525 | - | - | - |
| B KZN244 Msinga | 2 100 | 1 050 | - | - | - | - | - | - | - |
| B KZN245 Umvoti | 1 050 | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 1 792 | 2 100 | 1 050 | - | 2 625 | 2 625 | - | - | - |
| B KZN252 Newcastle | 7 | 525 | 525 | - | 1 050 | 1 050 | - | - | - |
| B KZN253 eMadlangeni | - | - | 525 | - | 1 575 | 1 575 | - | - | - |
| C DC25 Amajuba District Municipality | 1 785 | 1 575 | - | - | - | - | - | - | - |
| Total: Zululand Municipalities | - | 525 | 1 575 | 2 100 | 2 100 | 2 100 | - | - | - |
| B KZN261 eDumbe | - | - | - | - | - | - | - | - | - |
| B KZN262 uPhongolo | - | 525 | 1 050 | - | 525 | 525 | - | - | - |
| B KZN263 Abaqulusi | - | - | 525 | 2 100 | 1 575 | 1 575 | - | - | - |
| Total: Umkhanyakude Municipalities | 1 890 | 1 470 | 4 095 | 4 200 | 3 675 | 3 675 | - | - | - |
| B KZN271 Umhlabuyalingana | - | - | 525 | 2 100 | 1 575 | 1 575 | - | - | - |
| B KZN272 Jozini | - | 525 | 1 575 | - | - | - | - | - | - |
| B KZN273 The Big 5 False Bay | 1 050 | - | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | - | 525 | 1 050 | - | 525 | 525 | - | - | - |
| B KZN275 Mtubatuba | 840 | 420 | 945 | 2 100 | 1 575 | 1 575 | - | - | - |
| Total: uThungulu Municipalities | 2 625 | 1 575 | 2 625 | 4 200 | 3 150 | 3 150 | - | - | - |
| B KZN281 Umfolozi | - | 525 | 1 575 | - | - | - | - | - | - |
| B KZN283 Ntambanana | - | - | 525 | 2 100 | 1 575 | 1 575 | - | - | - |
| B KZN284 uMlalazi | - | - | 525 | 2 100 | 1 575 | 1 575 | - | - | - |
| B KZN286 Nkandla | 2 625 | 1 050 | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | 840 | 945 | 1 050 | 4 200 | 2 625 | 2 625 | - | - | - |
| B KZN293 Ndwedwe | 840 | 420 | - | 2 100 | - | - | - | - | - |
| B KZN294 Maphumulo | - | 525 | 1 050 | 2 100 | 2 625 | 2 625 | - | - | - |
| Total: Harry Gwala Municipalities | 1 890 | 945 | 1 470 | - | 525 | 525 | - | - | - |
| B KZN431 Ingwe | - | 525 | 1 050 | - | 525 | 525 | - | - | - |
| B KZN433 Greater Kokstad | 1 050 | - | - | - | - | - | - | - | - |
| B KZN434 Ubuhlebezwe | 840 | 420 | 420 | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | 10 000 | 10 000 | |
| Total | 14 924 | 13 650 | 18 165 | 48 900 | 18 900 | 18 900 | 40 000 | 10 000 | 10 000 |

Table 16.L : Transfers to local government - Maintenance Grant

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Total: Ugu Municipalities | 300 | 600 | 600 | 450 | 450 | 450 | 150 | - | - |
| B KZN211 Vulamehlo | 150 | 150 | - | - | - | - | - | - | - |
| B KZN212 Umdoni | - | 150 | 150 | - | - | - | - | - | - |
| B KZN213 Umzumbe | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN214 uMuziwabantu | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN215 Ezinqoleni | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN216 Hibiscus Coast | - | 150 | 150 | - | - | - | - | - | - |
| Total: uMgungundlovu Municipalities | 300 | 450 | 300 | 300 | 300 | 300 | 150 | - | - |
| B KZN223 Mpofana | - | 150 | 150 | - | - | - | - | - | - |
| B KZN224 Impendle | 150 | 150 | - | - | - | - | - | - | - |
| B KZN225 Msunduzi | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN226 Mkhambathini | 150 | 150 | - | - | - | - | - | - | - |
| B KZN227 Richmond | - | - | - | 150 | 150 | 150 | 150 | - | - |
| Total: Uthukela Municipalities | 300 | 450 | 300 | 300 | 150 | 150 | - | - | - |
| B KZN232 Emnambithi/Ladysmith | 150 | 150 | - | - | - | - | - | - | - |
| B KZN233 Indaka | - | - | - | 150 | - | - | - | - | - |
| B KZN234 Umtshezi | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN235 Okhahlamba | - | 150 | 150 | - | - | - | - | - | - |
| B KZN236 Imbabazane | 150 | 150 | - | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | 300 | 600 | 450 | 150 | 150 | 150 | - | - | - |
| B KZN241 Endumeni | - | 150 | 150 | - | - | - | - | - | - |
| B KZN242 Nqutu | - | 150 | 150 | - | - | - | - | - | - |
| B KZN244 Msinga | 150 | 150 | 150 | 150 | 150 | 150 | - | - | - |
| B KZN245 Umvoti | 150 | 150 | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 150 | 150 | - | 150 | 300 | 300 | 300 | - | - |
| B KZN252 Newcastle | - | - | - | 150 | 150 | 150 | 150 | - | - |
| B KZN253 eMadlangeni | 150 | 150 | - | - | 150 | 150 | 150 | - | - |
| Total: Zululand Municipalities | 150 | 150 | 600 | 750 | 750 | 750 | 150 | - | - |
| B KZN261 eDumbe | - | - | - | 150 | 150 | 150 | 150 | - | - |
| B KZN262 uPhongolo | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN263 Abaqulusi | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN265 Nongoma | - | - | 150 | 150 | 150 | 150 | - | - | - |
| B KZN266 Ulundi | 150 | 150 | 150 | 150 | 150 | 150 | - | - | - |
| Total: Umkhanyakude Municipalities | 600 | 750 | 450 | 300 | 300 | 300 | - | - | - |
| B KZN271 Umhlabyalingana | 150 | 150 | - | - | - | - | - | - | - |
| B KZN272 Jozini | 150 | 150 | 150 | 150 | 150 | 150 | - | - | - |
| B KZN273 The Big 5 False Bay | 150 | 150 | - | - | - | - | - | - | - |
| B KZN274 Hlabisa | 150 | 150 | 150 | 150 | 150 | 150 | - | - | - |
| B KZN275 Mtubatuba | - | 150 | 150 | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 300 | 450 | 150 | 300 | 300 | 300 | 300 | - | - |
| B KZN281 Umfolozi | - | 150 | 150 | - | - | - | - | - | - |
| B KZN283 Ntambanana | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN284 uMlalazi | - | - | - | 150 | 150 | 150 | 150 | - | - |
| B KZN286 Nkandla | 150 | 150 | - | - | - | - | - | - | - |
| Total: Ilembe Municipalities | 300 | 600 | 300 | 150 | 150 | 150 | 150 | - | - |
| B KZN291 Mandeni | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN292 KwaDukuza | 150 | 150 | - | - | - | - | - | - | - |
| B KZN293 Ndwedwe | - | 150 | 150 | - | - | - | - | - | - |
| B KZN294 Maphumulo | - | 150 | 150 | - | - | - | - | - | - |
| Total: Harry Gwala Municipalities | 600 | 750 | 150 | 450 | 450 | 450 | 450 | - | - |
| B KZN431 Ingwe | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN432 Kwa Sani | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN433 Greater Kokstad | 150 | 150 | - | 150 | 150 | 150 | 150 | - | - |
| B KZN434 Ubuhlebezwe | - | 150 | 150 | - | - | - | - | - | - |
| B KZN435 Umzimkulu | 150 | 150 | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | 1 650 | 1 650 |
| Total | 3 300 | 4 950 | 3 300 | 3 300 | 3 300 | 3 300 | 1 650 | 1 650 | 1 650 |