

VOTE 10

Sport and Recreation

Operational budget	R 426 479 000
MEC remuneration	Nil
Total amount to be appropriated	R 426 479 000
Responsible MEC	MEC for Arts, Culture, Sport and Recreation ¹
Administering department	Sport and Recreation ²
Accounting officer	Head: Sport and Recreation

1. Overview

Vision

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

Mission statement

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

Strategic objectives

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

- *Administration:* To provide strategic administrative support to enable effective and efficient service delivery to internal and external stakeholders.
- *Management:* To provide strategic managerial direction and good governance through co-ordinated stakeholder consultations.
- *Sport and Recreation Infrastructure Planning and Development (Facilities):* To deliver sport and recreation facilities in communities and schools.

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

² It should be noted that, in previous years, Vote 10: Sport and Recreation was referred to as Vote 16.

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

Core functions

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

- 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 2015/16 financial year

Section 2 provides a review of 2015/16, 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.

School sport

The department, in collaboration with the Department of Education (DOE), 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 department supplied 525 schools with sport equipment. As part of the Top Schools programme, the department hosted elimination tournaments in 12 districts during July 2015, with 10 044 learners participating. Qualifying schools progressed to the Provincial Top Schools Tournament which was held in Durban over two weekends in August and September 2015. A team of 595 learners from winning schools progressed to the National Top Schools Tournament in Pretoria which was held in December 2015. The province achieved second place, with a total of 102 medals. The participating sporting codes that formed part of the tournament were football, netball, swimming, athletics, chess, gymnastics, hockey, rugby, etc. Six schools were identified to be sport focused schools and these schools were supported with specialised equipment. The department constructed 11 combination courts and outdoor gyms. The department engaged municipalities through Municipal Members of the Executive Council (MuniMEC) to maximise the utilisation of 15 per cent of the Municipal Infrastructure Grant (MIG) for the construction and maintenance of sport and recreation facilities.

Outdoor gyms

As planned, the department constructed 11 outdoor gyms in prioritised wards to promote active recreation and address the dangers of moral degeneration.

High performance sport system

A total of 190 talented and elite athletes selected from sport federations were provided with scientific support at the PRIME Human Performance Institute (hereafter referred to as PRIME). The department entered into partnership with PRIME to promote transformation in sport talent optimisation. Four academies were supported throughout the year to provide support and training to talented athletes, while 70 elite athletes were supported with conditioning, injury rehabilitation, medical, nutritional and psychological support at PRIME. The department continued to adopt 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. The department provided 24 study bursaries in areas such as Sport Management to talented elite athletes to promote talent retention in the province.

Infrastructure development

The department completed the construction of 35 sport and recreation facilities, such as basic sports fields, combination courts, outdoor gyms and kick-about sport fields by year-end. The department supported municipalities with sport field maintenance equipment, as well as the subsidisation of salaries for 11 caretakers, in addition to the 22 caretakers appointed in 2014/15 to manage and maintain sport fields constructed by the department within municipalities.

Mass Participation Programme (MPP)

The department promoted mass participation within communities and schools through selected sport and recreation activities as part of promotion of the healthy lifestyle strategy. The community mass participation programme (Siyadlala) was implemented through 117 activity hubs, with nearly 400 individual clubs receiving equipment and attire. The programme promoted aerobics, walking, jogging, self-defence, fitness classes, tournaments, festivals and code specific training to communities where the hubs were established. The club development programme, which promotes and supports the establishment of community clubs in six prioritised codes of support, benefited 459 clubs. The school sport programme encouraged mass participation, with the structuring of local cluster leagues and the supply of basic equipment to 525 schools to promote intra-school activity.

Annual youth camp

The department hosted its fourth youth camp programme. Preparatory camps were held in districts prior to the provincial camp being held at Umlalazi in October 2015. A total of 277 youth participated. The youth camp aims to nurture the 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 2016/17 financial year

Section 3 looks at the key focus areas for 2016/17, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2016/17, the department will continue to promote sport and recreation through the provision of various programmes and construction of sport and recreation facilities. The department plans to construct two basic sport and recreation facilities, 11 outdoor gyms and 11 kick-about sport facilities. In addition, the department is targeting to provide 400 clubs with equipment and attire.

School sport

The department will appoint 163 circuit co-ordinators on contract to support the delivery of the School Sport programme. Training will be provided to 800 educators and volunteers in coaching, technical officiating and team management. The establishment of sport focus schools will be supported in each district to support the nurturing and development of talented athletes identified through the school sport

league programme. A total of 13 500 learners are targeted to participate in tournaments and leagues from a district to national level.

Healthy lifestyles

The department will continue to promote active healthy lifestyles among public servants through the work and play programme which culminates in the inter-departmental games, with a target of over 5 000 participants. The department will strengthen support to sport clubs focusing on senior citizens through hosting the Golden Wednesday Leagues. The department will continue to implement the Siyadlala mass participation programme through the establishment of 120 activity hubs at ward level. The department will construct 11 outdoor gyms (fitness parks) in 2016/17. The outdoor gyms will be accompanied by aerobic classes and other activities.

High performance sport system

In partnership with PRIME, the department will continue to promote transformation in sport through the implementation of talent optimisation, high performance programmes, scientific and medical support to identified talented athletes. The department will offer the programme to 115 athletes representing 18 codes of sport and will provide high performance screening, testing and training, dietary and medical care. The programme is expected to enhance the level of performance of talented athletes, players and teams, and to empower coaches.

Infrastructure development

In 2016/17, the department will invest R61 million in 71 sport and recreation facilities in schools and communities in the province. The department will maintain sport facilities through the appointment of 11 additional caretakers in 2016/17. The department will continue to engage municipalities through the MuniMEC to maximise the utilisation of 15 per cent of the MIG for the construction and maintenance of sport and recreation facilities.

Commonwealth games

The Commonwealth Games is a unique, world class, multi-sports event held once every four years. The City of Durban won the bid to host the 2022 Commonwealth Games. This is part of a strategic intention to build the profile of the city, as a world-class sports destination and to generate significant economic benefits. In 2016/17, the Local Organising Committee will be finalised and the planning of the event will commence. The committee consists of SASCOC, the National Department of Sport and Recreation and local government, among others.

Sports development centre

The construction of the sports development centre was delayed due to challenges experienced by the eThekweni Metro in respect of the original site, which was Hoy Park. The sports development centre will now be constructed at Kings Park Sporting Precinct in Durban. This centre will house sport psychologists, nutritionists, etc. In 2015/16, an amount of R20 million was suspended to 2016/17 (R10 million) and 2017/18 (R10 million) relating to the construction of the sports development centre, in line with the agreement between the department and the eThekweni Metro.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 10.1 below shows the sources of funding for Vote 10 over the seven-year period 2012/13 to 2018/19. 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 10.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	288 766	317 962	338 988	331 696	332 191	332 191	317 460	332 850	351 873
Conditional grants	91 548	84 760	95 595	92 693	92 693	92 693	99 019	95 778	101 143
<i>Mass Participation and Sport Development grant</i>	90 548	79 883	85 435	89 191	89 191	89 191	90 785	95 778	101 143
<i>EPWP Integrated Grant for Provinces</i>	1 000	550	2 102	2 000	2 000	2 000	2 000	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	-	4 327	8 058	1 502	1 502	1 502	6 234	-	-
Total receipts	380 314	402 722	434 583	424 389	424 884	424 884	416 479	428 628	453 016
Total payments	367 751	414 968	451 245	454 389	437 827	437 827	426 479	438 628	453 016
Surplus/(Deficit) before financing	12 563	(12 246)	(16 662)	(30 000)	(12 943)	(12 943)	(10 000)	(10 000)	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	759	-	940	940	-	-	-
Provincial cash resources	6 875	13 275	19 975	30 000	12 003	12 003	10 000	10 000	-
Surplus/(Deficit) after financing	19 438	1 029	4 072	-	-	-	-	-	-

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 the Department of Public Works (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 the 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.

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

In 2015/16, the department was allocated R9.391 million with carry-through over the 2015/16 MTEF. These funds were suspended from the Department of Economic Development, Tourism and Environmental Affairs (DEDTEA) in respect of the Pietermaritzburg Bike City, and this is included in the department's equitable share, and prior year figures were adjusted for comparative purposes. Furthermore, the department was allocated R30 million in the 2015/16 Main Appropriation from provincial cash resources in respect of the construction of a sports development centre in Durban. The construction of the sports development centre was moved to 2015/16 due to challenges experienced by the eThekweni Metro in respect of the original site, which was Hoy Park. Although, the department received a roll-over of R1.435 million from 2014/15 against the MPSD grant, National Treasury implemented Section 22(4) of the Division of Revenue Act and removed R495 000 from the MPSD grant. This amount relates to funds that were unspent in 2014/15. However, Provincial Treasury allocated back to the department an amount of R495 000 from provincial cash resources to ensure that this grant is not compromised because of the reduction. This amount was therefore treated as equitable share to be spent on activities related to the grant. Hence, the roll-over totals the reduced amount of R940 000. An amount of R20 million was again suspended from 2015/16 relating to the sports development centre, with R10 million each being allocated

in 2016/17 and 2017/18 as a result of an agreement between the department and the eThekweni Metro. The new site of the sports development centre is Kings Park Sporting Precinct in Durban, as mentioned above. In addition, the department received R2.003 million for the above-budget 2015 wage agreement. The department is projecting to fully spend its 2015/16 budget as at the end of the third quarter.

In 2016/17, the department is allocated additional funding for the above-budget 2015 wage agreement. In addition, the department has been allocated funds 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 10.2 below provides details of the revenue collection by this department from 2012/13 to 2018/19. Details of departmental receipts are presented in *Annexure – Vote 10: Sport and Recreation*.

Table 10.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	38	241	170	80	80	206	85	89	94
Transfers received	-	-	-	-	-	280	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	371	384	124	190	190	239	200	210	222
Transactions in financial assets and liabilities	103	112	105	30	30	30	32	33	35
Total	512	737	399	300	300	755	317	332	351

The department collects revenue against *Sale of goods and services other than capital assets*, which comprises parking fees, commission earned on PERSAL deductions, and fees from the sale of tender documents. The high revenue collection in 2013/14 and 2014/15 relates to higher than anticipated fees in respect of the sale of tender documents. The 2015/16 Revised Estimate reflects an amount higher than the Main Appropriation, which is also due to higher income received from the sale of tender documents. The revenue projections over the MTEF are based on bids anticipated to be advertised.

The 2015/16 Revised Estimate reflects an amount of R280 000 against *Transfers received*. This is in respect of sponsorships received from various companies for awards given to winners at the 2015 KZN Sport Awards, which was not budgeted for.

Sale of capital assets relates to income from the sale of redundant motor vehicles and office equipment. The department is conservative against this category as its revenue is derived through auction sales, which are not always predictable. The department anticipates over-collecting against this category in 2015/16, largely from the sale of its redundant motor vehicles.

Revenue collected from *Transactions in financial assets and liabilities* is mainly in respect of the recovery of staff debts. The fluctuations can be ascribed to the difficulty in projecting revenue collections against 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 10: Sport and Recreation*.

5.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Provision was made for an inflationary wage adjustment of 7.2, 6.8 and 6.8 per cent for each of the three years of the 2016/17 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2015/16, will continue to be adhered to over the 2016/17 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. In addition, as a result of the need to lower the expenditure ceiling across the country (as explained under Section 5.2 below), departments had to adhere to the following guidelines:
 - Expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts. This cut does not affect Education or Health as these are to be protected in this process. Both departments are required to review their vacant administration staff posts and to decrease the numbers in this area with the savings from this exercise to be redirected within the votes to service delivery spending.
 - Departments' equitable share funded *Goods and services* budgets were cut by 2 per cent.
 - Department' and public entities' hosting of events budgets were cut over the MTEF.
 - Other baseline cuts were effected against the Office of the Premier and the Department of Economic Development, Tourism and Environmental Affairs in line with a directive from national in this regard.
 - Departments must not absorb the impact of these cuts against their capital budgets. Capital projects may be re-scheduled or slowed in instances where this is practical.

5.2 Additional allocations for the 2014/15 to 2016/17 MTEF

Table 10.3 shows additional funding received by the department over the three MTEF periods: 2014/15, 2015/16 and 2016/17. 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 2014/15, 2015/16 and 2016/17 MTEF periods (i.e. for the financial year 2018/19) are based on the incremental percentage used in the 2016/17 MTEF.

Table 10.3 : Summary of additional provincial allocations for the 2014/15 to 2016/17 MTEF

R thousand	2014/15	2015/16	2016/17	2017/18	2018/19
2014/15 MTEF period	50 506	1 103	1 256	1 319	1 395
War-room intervention programme	19 975	-	-	-	-
Carry-through of previous wage agreements	701	1 353	1 563	1 641	1 736
Sports development centre	30 000	-	-	-	-
uMgungundlovu Academy of Sport	1 000	1 000	1 000	1 050	1 111
Centralisation of communications budget under OTP	(820)	(850)	(889)	(933)	(988)
Centralisation of external bursaries budget under OTP	(350)	(400)	(418)	(439)	(464)
2015/16 MTEF period		37 683	8 037	8 438	8 927
Pmb Bike City shifted from DEDTEA		9 391	9 832	10 323	10 922
Joint Ministry funds moved to DAC		(2 108)	(2 213)	(2 324)	(2 459)
Sports development centre funds from 14/15		30 000	-	-	-
Decentralisation of bursaries budget		400	418	439	464
2016/17 MTEF period			(21 857)	(23 932)	(36 182)
Above-budget 2015 wage agreement			2 196	2 354	2 531
Suspension of Sports development centre funds from 15/16			10 000	10 000	-
Freezing all vacant non-OSD posts			(31 413)	(33 548)	(35 830)
2% Goods and services cut			(2 640)	(2 738)	(2 883)
Total	50 506	38 786	(12 564)	(14 175)	(25 859)

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 sports 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.

With regard to the 2016/17 MTEF, due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and the department's equitable share funded *Goods and services* budget was cut by 2 per cent over the MTEF. The impact of these cuts on the Department Sport and Recreation is commented on in Section 5.3 below.

Offsetting these cuts to some extent, is the fact that the department received additional funding for the carry-through of the above-budget 2015 wage agreement over the 2016/17 MTEF. In addition, the department's allocation in respect of the construction of the sports development centre was reduced by R20 million in 2015/16, with R10 million being allocated in both 2016/17 and 2017/18, as mentioned previously.

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 pertaining to Sport and Recreation prescribed by the Sport, Arts and Culture sector.

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

In total, the department's budget was reduced by R34.053 million, R36.286 million and R38.718 million over the MTEF, mainly against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts*, *Transfers and subsidies to: Non-profit institutions* and *Software and other intangible assets*. This is due to the reduction in *Compensation of employees* as a result of freezing all vacant non-OSD posts, as well as the 2 per cent reduction against the department's *Goods and services* budget over the MTEF which were proportionally effected across both programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	72 066	80 712	91 589	97 625	87 371	87 371	83 462	87 228	91 160
2. Sport and Recreation	295 685	334 256	359 656	356 764	350 456	350 456	343 017	351 400	361 856
Total	367 751	414 968	451 245	454 389	437 827	437 827	426 479	438 628	453 016

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	304 931	321 610	318 060	323 926	327 034	327 024	314 373	324 096	344 014
Compensation of employees	96 494	104 815	107 222	136 076	115 580	116 236	114 192	116 133	124 911
Goods and services	208 437	216 795	210 838	187 850	211 454	210 788	200 181	207 963	219 103
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 781	58 508	89 205	88 508	71 838	71 848	58 997	60 268	54 047
Provinces and municipalities	18 610	21 482	22 223	41 672	21 672	21 672	12 023	11 674	1 676
Departmental agencies and accounts	102	98	315	410	274	274	296	301	324
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447
Households	509	1 017	1 523	1 300	1 316	1 326	600	600	600
Payments for capital assets	21 039	34 850	43 980	41 955	38 955	38 955	53 109	54 264	54 955
Buildings and other fixed structures	15 078	29 001	40 175	36 314	33 314	33 314	47 609	48 480	49 137
Machinery and equipment	5 510	5 499	3 195	5 219	5 219	5 219	5 150	4 934	5 398
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	451	350	610	422	422	422	350	850	420
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	367 751	414 968	451 245	454 389	437 827	437 827	426 479	438 628	453 016

The increase in Programme 1: Administration from 2013/14 to 2015/16 is due to carry-through costs in respect of various wage agreements and the filling of the HOD post in 2013. The decrease in the 2015/16 Adjusted Appropriation relates to the reprioritisation of funds from *Compensation of employees* in Programme 1 to *Goods and services* in Programme 2. The decrease was also due to non-filling of budgeted vacant posts as a result of delays in the matching and placement of posts. The decrease over the MTEF compared to the 2015/16 Main Appropriation relates to the reduction as a result of freezing all vacant non-OSD posts, and the 2 per cent reduction in the *Goods and services* budget over the MTEF.

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 decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million in respect of the construction of the sports development centre, with R10 million being allocated in both 2016/17 and 2017/18. The decrease was mitigated to some extent by an increase as a result of a roll-over from 2014/15 against the MPSD grant for the purchase of sport equipment, such as attire and kits, as well as travel and subsistence claims. In addition, funds were reprioritised from Programme 1 under *Compensation of employees* to *Goods and services* for various major events and programmes, of which some were under-budgeted for and some were not budgeted for, such as SALGA Games, Beach Soccer, Sport Awards and the Provincial Women's Symposium. In addition, the increase was for the district, provincial and national schools athletics championships which were implemented in preparation for the Olympic Games. The decrease over the MTEF compared to the 2015/16 Main Appropriation is attributed to the reduction of *Compensation of employees* as a result of freezing all vacant non-OSD posts, as well as the 2 per cent reduction against the department's *Goods and services* equitable share budget over the MTEF. Offsetting the decrease to some extent is the increase as a result of funds suspended from 2015/16 in respect of the construction of the sports development centre and additional funding for the above-budget 2015 wage agreement.

Compensation of employees increases over the seven-year period, with the exception of 2016/17 which is lower than the 2015/16 Revised Estimate. The increase from 2012/13 to the 2015/16 Main Appropriation is largely due to the payment of volunteer stipends which are paid for by the MPSD grant, Social Sector EPWP Incentive Grant for Provinces, as well as equitable share. As a result of the directive from NDOSR to minimise the use of volunteers, and to rather train teachers to perform the tasks of the volunteers, such as coaching, the department entered into contracts with volunteers, where the end date was 30 October

2015. The decrease in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds to *Goods and services* and *Transfers and subsidies to: Non-profit institutions* due to non-filling of budgeted vacant posts as a result of delays in the matching and placement of posts. The decrease over the 2016/17 MTEF compared to the 2015/16 Main Appropriation is attributed to the reduction of *Compensation of employees* as a result of freezing all vacant non-OSD posts, as well as the decrease in volunteers appointed from 2015/16 onward. The department will review the MTEF allocation in-year, and reprioritise funds to *Compensation of employees* if necessary to ensure that all filled posts are fully funded. In addition, the Social Sector EPWP Incentive Grant for Provinces has not been allocated in the outer years, at this stage. Offsetting the decrease is the increase over the MTEF due to additional funds for the carry-through costs of the above-budget 2015 wage agreement.

Spending against *Goods and services* fluctuates from 2012/13 to 2015/16. 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 various matters, such as SCM procedures. In addition, the department received additional funding in 2013/14 in respect of carry-through funds for the hosting of 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 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Departmental agencies and accounts* for various major events and programmes, of which some were under-budgeted for and some were not budgeted for, such as SALGA Games, Beach Soccer, Sport Awards and Provincial Women's Symposium. In addition, the increase was for the district, provincial and national schools' athletics championships which were implemented in preparation for the Olympic Games, as well as the higher than anticipated lease payments for district offices. The increase over the MTEF is attributed to inflationary increments. The increase was offset slightly by the 2 per cent reduction of the *Goods and services* equitable share funding across both programmes.

Transfers and subsidies to: Provinces and municipalities relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The increase in the 2015/16 Main Appropriation is due to the suspension of R30 million from 2014/15 to 2015/16 in respect of the construction of the sports development centre. Similarly, the decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million in respect of the sports development centre, with R10 million being allocated in both 2016/17 and 2017/18, and this accounts for the drop in 2018/19. The decrease over the MTEF is also due to the department's decision to undertake the construction of sport fields directly to fast-track construction and improve service delivery.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to the Tourism and Hospitality, Education and Training Authority (THETA) in respect of the skills development levy, as well as the payment of television licences for the department. The decrease in 2013/14 compared to 2012/13 is due to staff exits which resulted in a lower levy paid. The decrease in the 2015/16 Adjusted Appropriation can be attributed to the review of the legislation governing the funding of SETAs, in terms of which the department is no longer obligated to make payments toward PSETA. In addition, the department over-budgeted for television licences. These funds were reprioritised to *Goods and services*, as mentioned above. The department effected budget cuts against this category over the MTEF. The growth over the MTEF is due to inflationary increments.

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 increase in 2013/14 is due to the re-classification of spending from *Goods and services* to this category. The department incorrectly allocated spending in respect of assistance to provincial sport academies and federations against *Goods and services*. The substantial increase in 2014/15 is 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 increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* for the increase in transfers to various organisations, such as KZN Aquatics Association and KZN Cricket Union. The department

effected budget cuts against this category over the MTEF. The allocation over the MTEF caters for the continuous transfers to sporting federations and sporting bodies.

Transfers and subsidies to: Households caters for staff exit costs, which are difficult to budget for, as well as external bursary payments. The MTEF allocations relate to external bursary payments.

Spending in 2013/14 against *Buildings and other fixed structures* includes the completion of the Ugu district office, as well as additional funding received for war-room packages, which was used for the construction of outdoor gyms and kick-about fields. The high spending in 2014/15 was due to the completion of the Harry Gwala district office, whereas it was anticipated to be completed in 2015/16. This explains the decrease in the 2015/16 Adjusted Appropriation. These savings were reprioritised to *Goods and services*, as mentioned above. The MTEF allocation includes funds moved from *Transfers and subsidies to: Provinces and municipalities* for the construction of sport fields by the department in order to fast-track construction, as previously mentioned.

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 2014/15 was due to challenges experienced by the department with regard to occupation of the newly leased Dundee district office. The allocation over the MTEF includes the purchase of office equipment and furniture for staff, as well as replacement of old office equipment and furniture.

The decrease in 2013/14 against *Software and other intangible assets* 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 in 2014/15 is attributed to the purchase of computer software for the Harry Gwala district office. The department effected budget cuts against this category over the MTEF. The allocation over the MTEF is for the maintenance of the department's computer software. The peak in 2017/18 is due to the renewal and installation of computer software for the department, such as Foresight, Symantec and VMware.

5.4 Summary of conditional grant payments and estimates

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

Spending against the MPSD grant fluctuates from 2012/13 to 2014/15. The decrease in spending 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 increase in the 2015/16 Adjusted Appropriation is due to a roll-over received from 2014/15 in respect of the purchase of sport equipment, such as sport attire and kits, as well as travel and subsistence claims in respect of travels undertaken by the department's officials. The allocation against the MPSD grant increases over the MTEF.

The EPWP Integrated Grant for Provinces in 2012/13 provided for the payment of volunteers employed, such as hub co-ordinators, 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. The Social Sector Incentive Grant for Provinces is for the employment of volunteers as contract workers. No funds have been allocated in respect of both these grants in the outer years, at this stage.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Mass Participation and Sport Development grant	90 548	79 883	83 505	89 191	90 131	90 131	90 785	95 778	101 143
EPWP Integrated Grant for Provinces	1 000	550	2 102	2 000	2 000	2 000	2 000	-	-
Social Sector EPWP Incentive Grant for Provinces	-	4 327	8 058	1 502	1 502	1 502	6 234	-	-
Total	91 548	84 760	93 665	92 693	93 633	93 633	99 019	95 778	101 143

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	91 548	79 518	84 434	79 652	82 992	82 992	92 072	90 540	95 591
Compensation of employees	15 394	16 417	21 256	14 544	11 759	11 759	14 898	9 264	9 908
Goods and services	76 154	63 101	63 178	65 108	71 233	71 233	77 174	81 276	85 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	5 242	9 231	13 041	10 641	10 641	6 947	5 238	5 552
Provinces and municipalities	-	550	2 102	2 000	2 000	2 000	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	11 041	8 641	8 641	4 947	5 238	5 552
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	91 548	84 760	93 665	92 693	93 633	93 633	99 019	95 778	101 143

Spending against *Compensation of employees* fluctuates over the seven years. The increase in 2014/15 is ascribed to the increase in the Social Sector EPWP Incentive Grant for Provinces. The decrease in the 2015/16 Main Appropriation is due to the decrease in allocation in respect of the Social Sector EPWP Incentive Grant for Provinces. The further decrease in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds to *Goods and services* within the MPSD conditional grant. The increase in 2016/17 compared to the outer years is due to the allocation of the Social Sector Incentive EPWP Grant for Provinces. No funds have been allocated in respect of both these 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 high spending in 2012/13 is due to the reprioritisation of funds from the employment of volunteers to the revival of school sport. The increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* within the MPSD grant for the district, provincial and national schools athletics championships implemented in preparation for the Olympic Games, which were not budgeted for. The increase over the 2016/17 MTEF is due to inflationary increments.

Allocations against *Transfers and subsidies to: Provinces and municipalities* relate 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 increase in the 2015/16 Main Appropriation is due to the conditional grant framework prescribing that the department should contribute to the construction of the National Training Centre located in the Free State (Bloemfontein) which will serve all national teams and the department transferred an amount of R4.013 million in this regard. The centre provides accommodation required for training of national teams. The decrease in the 2015/16 Adjusted Appropriation is due to the department shifting funds to *Goods and services* to undertake the duties of sport federations directly due to non-compliance of the confederations in submitting the necessary documents for transfers to be effected.

5.5 Summary of infrastructure payments and estimates

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Existing infrastructure assets	157	-	-	-	-	-	-	-	-
Maintenance and repair: Current	157	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	15 078	29 001	40 175	36 314	33 314	33 314	47 609	48 480	49 137
Infrastructure transfers	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Infrastructure transfers: Current	4 950	3 300	3 300	1 650	1 650	1 650	2 000	1 650	1 650
Infrastructure transfers: Capital	13 650	18 165	18 900	40 000	20 000	20 000	10 000	10 000	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Total	33 835	50 466	62 375	77 964	54 964	54 964	59 609	60 130	50 787
Capital infrastructure	28 728	47 166	59 075	76 314	53 314	53 314	57 609	58 480	49 137
Current infrastructure	5 107	3 300	3 300	1 650	1 650	1 650	2 000	1 650	1 650

Maintenance and repairs: Current caters for repairs to office buildings and sporting facilities by the department. Spending in 2012/13 relates to 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 2016/17 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, as well as the completion of the Harry Gwala district office, which was anticipated to be completed in 2015/16. This explains the decrease in the 2015/16 Adjusted Appropriation. These savings were reprioritised to *Goods and services*, as mentioned above. The MTEF allocation includes funds moved from *Transfers and subsidies to: Provinces and municipalities* for the construction of sport fields by the department in order to fast-track construction, as previously mentioned.

Spending against *Infrastructure transfers: Current* relates to the maintenance grants that are paid to municipalities for the upkeep of sport facilities constructed by the department. The department allocates the EPWP Integrated Grant for Provinces for the maintenance of sport fields. The decrease in the outer years is attributed to the non-allocation of the EPWP Integrated Grant for Provinces, at this stage.

Infrastructure transfers: Capital relates to capital projects undertaken by the municipalities, such as the construction of sport and recreational facilities. The increase in the 2015/16 Main Appropriation is due to the suspension of R30 million from 2014/15 to 2015/16 in respect of the construction of the sports development centre. The decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million for the construction of the sports development centre, with R10 million each being allocated in 2016/17 and 2017/18. The decrease over the MTEF is due to the department's decision to undertake the construction of sport fields directly to fast-track construction and improve service delivery. The department has not allocated funds in the outer year for the construction of new sport facilities due to the department's decision to undertake the construction of sport fields directly to fast-track construction and improve service delivery.

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

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.

Table 10.9 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimate		
		2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
AmaZulu Trust	2.2 Sport	-	-	-	-	750	750	750	750	750
Comrades Marathon (AIMS Congress)	2.2 Sport	-	-	1 190	-	-	-	-	-	-
Council for Scientific Industrial Research (CSIR)	2.2 Sport	500	-	-	-	-	-	-	-	-
Cycling SA	2.2 Sport	3 600	8 700	12 600	9 391	9 391	9 391	9 832	10 323	10 839
Gandhi Development Trust	2.2 Sport	-	-	300	-	-	-	-	-	-
KZN Academy of Sport	2.2 Sport	900	2 200	-	4 460	2 500	2 500	4 947	5 238	5 552
KZN Amateur Boxing Association	2.2 Sport	325	-	-	400	500	-	-	-	-
KZN Aquatics Association	2.2 Sport	575	2 087	2 989	2 500	3 000	3 000	3 000	3 000	3 000
KZN Athletics Association	2.2 Sport	900	5 628	8 435	3 500	6 224	7 282	5 850	5 850	5 850
KZN Baseball	2.2 Sport	175	200	350	300	240	240	300	312	339
KZN Basketball	2.2 Sport	-	-	-	200	-	-	-	-	271
KZN Billiards and Snooker	2.2 Sport	-	50	75	80	100	100	-	-	-
KZN Canoe Union	2.2 Sport	225	4 562	150	160	200	200	1 000	1 040	1 131
KZN Chess Union	2.2 Sport	-	120	250	250	300	-	-	-	-
KZN Cricket Union (Coastal)	2.2 Sport	1 450	300	3 000	2 700	3 000	3 000	2 750	2 750	2 750
KZN Cycling	2.2 Sport	1 850	217	300	100	300	-	-	120	291
KZN Darts	2.2 Sport	-	-	49	55	55	55	-	-	-
KZN Disability Sport (KZNDISSA)	2.2 Sport	410	1 770	3 762	2 500	1 500	1 500	2 500	2 040	2 117
KZN Fly-fishing	2.2 Sport	20	50	75	75	-	-	-	60	100
KZN Golf Union	2.2 Sport	100	160	300	300	300	300	400	416	452
KZN Gymnastics	2.2 Sport	325	508	555	500	600	600	600	624	678
KZN Handball	2.2 Sport	75	151	-	-	-	-	-	-	-
KZN Hockey (Coastal and Midlands)	2.2 Sport	300	330	350	350	350	250	300	312	339
KZN Inland Cricket	2.2 Sport	175	378	-	-	-	-	-	-	-
KZN Lifesaving	2.2 Sport	-	-	80	-	-	140	390	390	432
KZN Netball	2.2 Sport	140	-	-	-	-	-	-	396	597
KZN Olympic Style Boxing	2.2 Sport	-	369	400	-	-	500	800	832	905
KZN Rowing	2.2 Sport	-	100	-	120	-	120	-	-	-
KZN Rugby Union	2.2 Sport	3 475	314	3 000	3 000	3 600	3 600	3 100	3 100	3 100
KZN Sailing	2.2 Sport	-	120	800	300	200	-	400	416	452
KZN Softball	2.2 Sport	75	95	300	300	300	-	-	144	270
KZN Sports Council	2.2 Sport	900	-	-	-	-	-	-	-	-
KZN Surf Riders Association	2.2 Sport	150	200	200	-	200	200	300	312	339
KZN Triathlon	2.2 Sport	-	140	-	200	-	-	-	-	-
KZN Volleyball	2.2 Sport	-	400	750	700	700	500	500	520	566
Marine Lifesaving	2.2 Sport	-	-	-	50	-	-	-	-	-
Natal Canoe Club (Duzi Canoe Marathon)	2.2 Sport	1 050	-	7 710	1 800	1 886	1 886	-	-	-
Natal Deep Sea Angling	2.2 Sport	40	-	100	75	-	-	-	-	-
National Training Centre	2.2 Sport	-	-	-	4 014	4 013	4 014	-	-	-
Netball SA	2.2 Sport	-	-	2 500	-	2 700	2 700	2 100	2 000	2 000
Phoenix Community Centre	2.2 Sport	-	-	1 000	-	-	-	-	-	-
Prime Human Performance Institute	2.2 Sport	-	-	4 246	-	2 399	2 668	-	-	-
SA World Transplant	2.2 Sport	2 500	-	-	-	-	-	-	-	-
SAFA - KZN	2.2 Sport	770	600	869	1 778	600	750	2 600	2 704	2 939
Sail Africa	2.2 Sport	-	-	-	300	300	300	500	520	565
SASCOC	2.2 Sport	-	1 196	7 129	-	-	-	-	-	-
uMgungundlovu Academy of Sport	2.2 Sport	-	3 221	-	-	-	-	-	-	-
Age-in-Action	2.4 Recreation	220	280	120	286	286	180	175	193	212
Children Rights Centre	2.4 Recreation	150	160	120	184	184	180	150	165	175
Clare Estate Senior Citizens	2.4 Recreation	-	30	45	-	-	60	-	-	-
Coastal Horse Care Unit	2.4 Recreation	-	50	380	71	71	500	300	300	350
Dare to Dream	2.4 Recreation	150	190	110	194	194	110	100	110	120
Harness Racing Association	2.4 Recreation	215	210	-	235	235	-	-	-	-
Higher Ground (Therapeutic Recreation)	2.4 Recreation	44	-	-	76	76	-	-	-	-
KZN Indigenous Games Association	2.4 Recreation	200	225	150	265	265	210	175	190	210
KZN Lovelife	2.4 Recreation	150	-	-	173	173	-	-	-	-
KZN Rural Horse Riding Association	2.4 Recreation	180	250	130	224	224	-	170	187	205
KZN Sport Confederation	2.4 Recreation	-	-	-	2 568	168	168	-	-	-
LHC Foundation Trust (I-Care)	2.4 Recreation	50	60	93	92	92	122	150	160	170
Lifesaving South Africa (Water Safety)	2.4 Recreation	70	80	-	116	116	-	-	-	-
Roseland's Trust (Butterfly Project)	2.4 Recreation	56	95	80	92	92	110	-	-	-
SA Thola Association	2.4 Recreation	70	75	-	92	92	-	-	-	-
TAFTA	2.4 Recreation	-	-	67	-	-	120	80	-	-
Verulam Day and Frail Care Centre	2.4 Recreation	-	40	35	-	-	60	-	-	-
Various other organisations	Various	-	-	-	-	100	90	1 859	2 219	3 381
Total		22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447

The increase in 2013/14 is due to the re-classification of spending from *Goods and services* to this category. The department inadvertently allocated spending in respect of assistance to provincial sport academies and confederations against *Goods and services*. The substantial increase in 2014/15 is 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 increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* for the

increase in transfers to various organisations, such as the KZN Aquatics Association and KZN Cricket Union. The MTEF allocations cater for continuous transfers to sporting federation and sporting bodies.

5.9 Transfers to local government

Tables 10.10 and 10.11 indicate transfers made to local government by category and by grant name. Details per municipality are reflected in *Annexure – Vote 10: Sport and Recreation*.

The transfers 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 include funds in respect of motor vehicle licences. These funds will not be transferred to any municipality and, hence, the amounts are not reflected in Tables 10.10 and 10.11.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	525	-	-	30 000	10 000	10 000	10 000	10 000	-
Category B	16 500	21 465	22 200	11 650	11 650	11 650	-	-	-
Category C	1 575	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	2 000	1 650	1 650
Total	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Maintenance grant	2.2 Sport	4 950	3 300	3 300	1 650	1 650	1 650	2 000	1 650	1 650
Infrastructure	2.2 Sport	13 650	18 165	18 900	40 000	20 000	20 000	10 000	10 000	-
Total		18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650

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 the 2015/16 Main Appropriation relates to once-off funding for the construction of the sports development centre in Durban. The decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million to 2016/17 and 2017/18, with R10 million being allocated in each year.

Category B relates to transfers to municipalities for the construction and maintenance of sport facilities. The department has not allocated funds over the MTEF for the construction of new sport facilities due to the department's decision to undertake the construction of sport fields directly to fast-track construction and improve service delivery.

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

Maintenance grant caters for transfers to municipalities for the upkeep of sport facilities constructed by the department. The department allocates both equitable share and portion of the the EPWP Integrated Grant for Provinces for the maintenance of sport fields. The decrease in the outer years is attributed to the non-allocation of the EPWP Integrated Grant for Provinces in 2017/18 and 2018/19, at this stage. From 2016/17 onward, funding is reflected against *Unallocated*. The department will allocate the funds to the respective municipalities once SLAs between the department and municipalities have been finalised.

Infrastructure relates to funds transferred to municipalities for the construction of sport facilities. The increase in the 2015/16 Main Appropriation is due to the suspension of R30 million from 2014/15 to 2015/16 for the sports development centre. The decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million for the sports development centre, with R10 million each being allocated in 2016/17 and 2017/18. The decrease over the MTEF is due to the decision to undertake the construction of sport fields directly to fast-track construction and improve service delivery.

5.10 Transfers and subsidies

Table 10.12 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2012/13 to 2018/19 for the category as a whole.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	156	356	420	432	300	310	319	325	350
Provinces and municipalities	10	17	23	22	22	22	23	24	26
Motor vehicle licences	10	17	23	22	22	22	23	24	26
Departmental agencies and accounts	102	98	315	410	274	274	296	301	324
Skills development levy - THETA	101	96	314	405	273	273	291	296	319
SABC - TV licences	1	2	1	5	1	1	5	5	5
Households	44	241	82	-	4	14	-	-	-
Other transfers to households	44	241	82	-	4	14	-	-	-
2. Sport and Recreation	41 625	58 152	88 785	88 076	71 538	71 538	58 678	59 943	53 697
Provinces and municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Sport facilities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Non-profit institutions	22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447
Sport federations	22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447
Households	465	776	1 441	1 300	1 312	1 312	600	600	600
Other transfers to households	87	74	39	-	12	12	-	-	-
External bursaries	378	702	1 402	1 300	1 300	1 300	600	600	600
Total	41 781	58 508	89 205	88 508	71 838	71 848	58 997	60 268	54 047

Transfers and subsidies under Programme 1 increases over the seven-year period.

- *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 2016/17 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 decrease in the 2015/16 Adjusted Appropriation can be attributed to the review of the legislation governing the funding of SETAs, in terms of which the department is no longer obligated to make payments toward PSETA. In addition, the department over-budgeted for television licences. These funds were reprioritised to *Goods and services*, as mentioned above. The growth over the MTEF is due to inflationary increments.
- *Households* caters for staff exit costs, which are difficult to budget for.

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

- *Provinces and municipalities* relates to the construction of new sport and recreation facilities such as combination courts, with municipalities as implementing agents. The increase in the 2015/16 Main Appropriation is due to the suspension of R30 million from 2014/15 to 2015/16 in respect of the construction of the sports development centre. The decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million for the sports development centre, with R10 million being allocated in both 2016/17 and 2017/18. The decrease over the MTEF is due to the department's decision to undertake the construction of sport fields directly to fast-track construction and improve service delivery.
- The increase in 2013/14 against *Non-profit institutions* is due to the re-classification of spending from *Goods and services* to this category. The department inadvertently allocated spending in respect of assistance to provincial sport academies and federations against *Goods and services*. The substantial increase in 2014/15 is 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 increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* for the increase in transfers to various organisations, such as the KZN Aquatics Association and KZN Cricket Union. The allocation over the MTEF caters for the continuous transfers to sporting federations and sporting bodies.

- *Households* caters for staff exit costs, as well as external bursaries. The allocation over the 2016/17 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 Sport and Recreation as prescribed by the Sport, Arts and Culture sector. The expenditure and budgeted estimates for each of these programmes are also summarised in terms of economic classification, details of which are presented in *Annexure – Vote 10: Sport and Recreation*.

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 Sport and Recreation prescribed by the Sport, Arts and Culture sector. Tables 10.13 and 10.14 below summarise payments and estimates relating to this programme, for the financial years 2012/13 to 2018/19.

The programme's budget was decreased by R15.542 million, R16.740 million and R18.019 million over the MTEF, mainly against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Departmental agencies and accounts* and *Software and other intangible assets*. This is due to the reduction in *Compensation of employees* as a result of freezing all vacant non-OSD posts, as well as the 2 per cent reduction against the department's *Goods and services* budget over the MTEF which were proportionally effected across both programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Corporate Services	72 066	80 712	91 589	97 625	87 371	87 371	83 462	87 228	91 160
Total	72 066	80 712	91 589	97 625	87 371	87 371	83 462	87 228	91 160

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	63 883	66 490	74 103	87 052	79 930	79 920	77 643	81 119	84 992
Compensation of employees	23 568	25 317	30 043	43 882	33 115	33 105	35 883	38 555	41 465
Goods and services	40 315	41 173	44 060	43 170	46 815	46 815	41 760	42 564	43 527
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	156	356	420	432	300	310	319	325	350
Provinces and municipalities	10	17	23	22	22	22	23	24	26
Departmental agencies and accounts	102	98	315	410	274	274	296	301	324
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	44	241	82	-	4	14	-	-	-
Payments for capital assets	8 027	13 866	17 066	10 141	7 141	7 141	5 500	5 784	5 818
Buildings and other fixed structures	2 066	8 017	13 261	4 500	1 500	1 500	-	-	-
Machinery and equipment	5 510	5 499	3 195	5 219	5 219	5 219	5 150	4 934	5 398
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	451	350	610	422	422	422	350	850	420
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	72 066	80 712	91 589	97 625	87 371	87 371	83 462	87 228	91 160

The increase against the sub-programme: Corporate Services from 2013/14 to 2015/16 is due to carry-through costs in respect of various wage agreements and the filling of the HOD post in 2013. The decrease in the 2015/16 Adjusted Appropriation is attributed to the reprioritisation of funds under *Compensation of employees* to Programme 2 under *Goods and services* due to non-filling of budgeted vacant posts as a result of delays in the matching and placement of posts. The decrease over the 2016/17 MTEF compared to the 2015/16 Main Appropriation is attributed to the reduction of *Compensation of employees* as a result of freezing all vacant non-OSD posts, as well as the 2 per cent reduction against the department's *Goods and services* equitable share budget over the MTEF. Offsetting the decrease to some extent is additional funding over the MTEF for the carry-through costs of the above-budget 2015 wage agreement.

Spending against *Compensation of employees* in 2012/13 includes carry-through costs of various wage agreements and filling of critical posts, as well as the appointment of the HOD. The decrease in the 2015/16 Adjusted Appropriation is due to the non-filling of budgeted vacant posts, as mentioned above. These funds were reprioritised to *Goods and services* within Programme 1 and to Programme 2. The decrease over the MTEF is due to the freezing of all vacant non-OSD posts. Offsetting the decrease to some extent are additional funds for the carry-through costs of the above-budget 2015 wage agreement.

Goods and services caters for the operational costs of running head office, as well as the district offices. The increase in the 2015/16 Adjusted Appropriation is due to reprioritisation of funds from *Compensation of employees*, *Transfers and subsidies to: Departmental agencies and accounts* and *Buildings and other fixed structures*. The increase catered for the higher than anticipated lease payments in respect of district offices. The decrease over the MTEF compared to the 2015/16 Main Appropriation is due to the 2 per cent reduction against the *Goods and services* equitable share budget over the MTEF, as mentioned above.

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 having fewer vehicles compared to ensuing years. There is a steady increase over the 2016/17 MTEF.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to THETA in respect of the skills development levy, as well as payment of television licences for the department. The decrease in 2013/14 compared to 2012/13 is due to staff exits which resulted in a lower levy paid. The decrease in the 2015/16 Adjusted Appropriation can be attributed to the review of the legislation governing the funding of SETAs, in terms of which the department is no longer obligated to make payments toward PSETA. In addition, the department over-budgeted for television licences. These funds were reprioritised to *Goods and services*, as mentioned above. The department effected budget cuts against this category, as mentioned above. The growth over the MTEF is due to inflationary increments.

Transfers and subsidies to: Households caters for staff exit costs, which are difficult to predict.

Buildings and other fixed structures caters for the establishment of the department's district offices. The increase in spending in 2013/14 is due to the completion of the Ugu district office. The high spending in 2014/15 is due to the completion of the Harry Gwala district office, whereas it was anticipated to be completed in 2015/16. This explains the decrease in the 2015/16 Adjusted Appropriation. These savings were reprioritised to *Goods and services*, as mentioned above. The department will not be constructing any district offices over the MTEF due to the lack of sites, hence no funds are allocated over the MTEF.

Machinery and equipment in 2013/14 included the purchase of an access control system for the department, as instructed by the A-G. The decrease in 2014/15 was due to challenges with regard to occupation of the newly leased Dundee district office. The increase over the MTEF includes the replacement as well as the purchase of office equipment and furniture for newly appointed staff.

The decrease in 2013/14 against *Software and other intangible assets* 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 in 2014/15 is attributed to the purchase of computer software for the Harry Gwala district office. The department effected budget cuts against this category, as mentioned above. The MTEF allocation is for the maintenance of computer software. The peak in 2017/18 is due to the renewal and installation of computer software for the department, such as Foresight, Symantec and VMware.

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 10.15 and 10.16 below reflect a summary of payments and estimates relating to this programme for the financial years 2012/13 to 2018/19.

The programme's budget was decreased by R18.511 million, R19.546 million and R20.694 million over the MTEF, mainly against *Compensation of employees*, *Goods and services*, *Transfers and subsidies to: Non-profit institutions* and *Software and other intangible assets*. This is due to the reduction in *Compensation of employees* as a result of freezing all vacant non-OSD posts, as well as the 2 per cent reduction against the department's *Goods and services* budget over the MTEF which were proportionally effected across all sub-programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Management	47 277	78 633	48 499	62 560	66 268	66 268	79 062	84 296	90 733
2. Sport	152 024	161 281	202 611	183 451	174 819	174 819	173 558	178 837	177 926
3. Recreation	42 475	40 464	74 486	63 830	60 206	60 206	47 514	43 010	45 295
4. School Sport	53 909	53 878	34 060	46 923	49 163	49 163	42 883	45 257	47 902
Total	295 685	334 256	359 656	356 764	350 456	350 456	343 017	351 400	361 856

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	241 048	255 120	243 957	236 874	247 104	247 104	236 730	242 977	259 022
Compensation of employees	72 926	79 498	77 179	92 194	82 465	83 131	78 309	77 578	83 446
Goods and services	168 122	175 622	166 778	144 680	164 639	163 973	158 421	165 399	175 576
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 625	58 152	88 785	88 076	71 538	71 538	58 678	59 943	53 697
Provinces and municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447
Households	465	776	1 441	1 300	1 312	1 312	600	600	600
Payments for capital assets	13 012	20 984	26 914	31 814	31 814	31 814	47 609	48 480	49 137
Buildings and other fixed structures	13 012	20 984	26 914	31 814	31 814	31 814	47 609	48 480	49 137
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	295 685	334 256	359 656	356 764	350 456	350 456	343 017	351 400	361 856

Spending against Programme 2 increases from 2011/12 to 2014/15. The decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million, as detailed below. The department's allocation over the MTEF includes additional funding for the carry-through costs of the above-budget 2015 wage agreement, as well as allocations in respect of both the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces. There is no allocation at this stage against the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage.

The increase in 2013/14 against the sub-programme: Management was 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 2014/15 is due to funds reprioritised to Programme 1 under *Goods and services* for the setting up of the Ugu and Umzinyathi district offices. The slight increase in the 2015/16 Adjusted Appropriation is mainly attributed to additional funding received in respect of the 2015 wage agreement. The increase over the MTEF includes additional funding for the above-budget wage agreement, with carry-through over the MTEF.

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 increase in 2014/15 is due to various additional funding received for events, such as the U19 International Football Tournament, 20th AIMS congress, Duzi Canoe Marathon, etc. Furthermore, funds were reprioritised from the sub-programme: Recreation for hosting of the JZ Chess Open event in December 2014. The decrease in the 2015/16 Adjusted Appropriation is due to the suspension of R20 million for the construction of the sports development centre, with R10 million being re-allocated in both 2016/17 and 2017/18.

Spending in 2012/13 against the sub-programme: Recreation includes funds reprioritised from Programme 1 and the Management sub-programme in Programme 2 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 grant, in line with the conditional grant framework. The increase in 2014/15 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 high allocation in 2015/16 compared to the outer years is due to the allocation of the Social Sector Incentive Grant for Provinces. No allocation has been made in respect of this grant in the outer years, at this stage.

The School Sport sub-programme comprises mainly the MPSD 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. The increase over the 2016/17 MTEF is due to inflationary increments.

Spending against *Compensation of employees* fluctuates over the seven-year period. The increase from 2012/13 to the 2015/16 Main Appropriation was largely due to the payment of volunteer stipends from the MPSD grant, Social Sector EPWP Incentive Grant for Provinces, as well as equitable share. The decrease in the 2015/16 Adjusted Appropriation is due to the department reprioritising funds to *Goods and services* due to the non-filling of budgeted vacant posts. The decrease over the MTEF is due to the freezing of all vacant non-OSD posts, as well as the decrease in volunteers appointed from 2015/16 onward. The department will review the MTEF allocation in-year and reprioritise funds to *Compensation of employees* if necessary to ensure that all filled posts are fully funded. Offsetting the decrease to some extent is additional funding over the MTEF for the carry-through costs of the above-budget 2015 wage agreement.

Goods and services caters for provincial sporting events which the department hosts. 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 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 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from

Programme 1 against *Compensation of employees* for various major events and programmes, of which some were under-budgeted for and some were not budgeted for, such as SALGA Games, Beach Soccer, Sport Awards and Provincial Women's Symposium. In addition, the increase was for the district, provincial and national schools' athletics championships which were implemented in preparation for the Olympic Games. The increase in the outer years is due to inflationary increments. The increase was offset by the 2 per cent reduction against the department's *Goods and services* equitable share budget over the MTEF, as mentioned above.

The allocation against *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 increase in the 2015/16 Main Appropriation is due to the suspension of R30 million from 2014/15 to 2015/16 in respect of the construction of the sports development centre. Similarly, the decrease in the 2015/16 Adjusted Appropriation is attributed to the suspension of R20 million for the sports development centre, with R10 million being allocated in 2016/17 and 2017/18, respectively. The decrease over the MTEF is due to the department's decision to undertake the construction of sport fields directly, as mentioned above. The department has not allocated funds over the MTEF for the construction of new sport facilities due to non-finalisation of SLAs between the department and municipalities, at this stage. The department will make in-year adjustments once these have been finalised.

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 increase in 2013/14 was due to the re-classification of spending from *Goods and services* to this category. The department inadvertently allocated spending in respect of assistance to provincial sport academies and confederations against *Goods and services*. The substantial increase in 2014/15 is 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 increase in the 2015/16 Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* for the increase in transfers to various organisations, such as the KZN Aquatics Association and KZN Cricket Union. The allocation over the MTEF caters for continuous transfers to various sporting federations and sporting bodies.

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 allocation over the 2016/17 MTEF relates to external bursary payments.

Buildings and other fixed structures caters for the 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 MTEF allocation includes funds reprioritised from *Transfers and subsidies to: Provinces and municipalities* for the construction of sport fields by the department in order to fast-track construction.

Service delivery measures – Programme 2: Sport and Recreation

Table 10.17 illustrates the main service delivery measures relevant to Programme 2 from 2015/16 to 2018/19. The department incorporated the sector measures in the department's 2016/17 APP, and these are reflected below.

Table 10.17 : Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
1. Sport					
1.1 Community Sport Promotion and Development					
1.1.1 To invest in social capital by strengthening the capacity of provincial institutions to promote the transformation and development of 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 	1 250 13	1 300 12	1 350 12	1 400 12

Table 10.17 : Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2015/16	2016/17	2017/18	2018/19	
1.1.2 To invest in talent optimisation and high/elite sport performance through elite athlete development progs with sport federations and high performance institutes	• No. of participants in mass participation sport events	7 000	9 000	10 000	11 000	
	• No. of people trained	2 000	2 100	2 200	2 300	
	• No. of sport federations/entities receiving financial support	27	24	24	26	
	• No. of elite athletes receiving ongoing medical, scientific and technological support	70	80	90	100	
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)						
1.2.1 To build/renovate/upgrade community/school sport and recreation facilities	• No. of sport and recreation facilities constructed	2	2	2	2	
	• No. of kick-about sport facilities constructed	11	11	13	13	
	• No. of combination courts constructed in schools/communities	11	11	13	13	
1.2.2 To use and maintain sport and recreation facilities	• No. of outdoor gym parks built	11	11	11	11	
1.3 Club Development						
1.3.1 To investigate in social capital by transforming the sport and recreation landscape through implementation of club development prog	• No. of clubs provided with equipment/attire	459	369	379	389	
	• No. of local leagues supported to foster club development	New	36	37	38	
	• No. of people trained as part of the club development prog.	550	260	280	300	
1.3.2 To create a long-term participant development through the academy system	• No. of sport academies supported	4	8	9	10	
	• No. of athletes supported through sport academies	120	400	450	500	
1.4 Strategic Projects						
1.4.1 Sport development, transformation and social cohesion	• No. of equity progs. supported and implemented at district level	11	11	11	11	
	• No. of clubs/organisations benefitting from community outreach progs.	400	425	450	475	
2. Recreation						
2.1 Organised Recreation						
2.1.1 To enhance the health of communities through promotion of active and healthy lifestyles	• No. of recreation entities/agencies supported through transfer of funds	12	5	6	6	
	• No. of sustainable active recreation events/festivals organised and implemented	60	62	64	64	
	• No. of people actively participating in organised active recreation events	31 000	50 000	55 000	60 000	
	• No. of people trained as recreation leaders	863	850	900	950	
2.2 Community Recreation (Siyadlala)						
2.2.1 To enhance the health of communities through promotion of active and healthy lifestyles	• No. of clubs/hubs provided with equipment/attire	395	120	120	120	
	• No. of youth attending youth camps	300	250	300	300	
	• No. of sport and recreation organised and implemented	130	220	220	220	
	• No. of people actively participating in organised active recreation events	40 000	75 000	150 000	150 000	
	• No. of people trained	300	285	300	315	
3. School Sport						
3.1 To improve primary and secondary education through implementation of an integrated school sport prog.	• No. of schools provided with equipment/attire	525	525	550	575	
	• No. of learners participating in the school sport tournaments at district level	5 100	3 000	5 300	3 000	
3.2 To eradicate poverty through job creation/skill development	• No. of educators trained to deliver the school sport prog.	1 200	400	425	450	

7. Other programme information

7.1 Personnel numbers and costs

Tables 10.18 and 10.19 illustrate the personnel numbers and estimates pertaining to the department.

The total personnel numbers decrease from 31 March 2013 to 31 March 2015 and over the MTEF 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 10.18 below. In addition, the decrease over the MTEF is due to the freezing of all vacant non-OSD posts.

Full time workers remain constant from 2016/17 onward indicating that the department will not be filling any OSD posts over the MTEF, although this will be reviewed in in-year. If necessary, further reprioritisation will be undertaken to ensure that all filled posts are funded.

Table 10.18 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2019
1. Administration	69	76	90	105	87	87	87
2. Sport and Recreation	1 517	1 417	1 259	1 312	628	343	343
of which							
Volunteers	1 409	1 286	1 131	1 118	438	153	153
Total	1 586	1 493	1 349	1 417	715	430	430
Total provincial personnel cost (R thousand)	96 494	104 815	107 222	116 236	114 192	116 133	124 911
Unit cost (R thousand)	61	70	79	82	160	270	290

Table 10.19 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Total for the department									
Personnel numbers (head count)	1 586	1 493	1 349	1 318	1 417	1 417	715	430	430
Personnel cost (R thousands)	96 494	104 815	107 222	136 076	115 580	116 236	114 192	116 133	124 911
Human resources component									
Personnel numbers (head count)	18	16	12	17	18	18	14	14	14
Personnel cost (R thousands)	7 320	8 020	8 193	11 315	7 326	7 326	7 729	8 252	8 821
Head count as % of total for department	1.13	1.07	0.89	1.29	1.27	1.27	1.96	3.26	3.26
Personnel cost as % of total for department	7.59	7.65	7.64	8.32	6.34	6.30	6.77	7.11	7.06
Finance component									
Personnel numbers (head count)	22	18	24	26	33	33	28	28	28
Personnel cost (R thousands)	6 035	6 359	7 202	12 454	8 957	8 957	10 390	11 165	12 001
Head count as % of total for department	1.39	1.21	1.78	1.97	2.33	2.33	3.92	6.51	6.51
Personnel cost as % of total for department	6.25	6.07	6.72	9.15	7.75	7.71	9.10	9.61	9.61
Full time workers									
Personnel numbers (head count)	177	170	194	241	285	285	253	253	253
Personnel cost (R thousands)	60 423	70 813	75 391	103 739	91 370	92 026	103 376	111 251	119 707
Head count as % of total for department	11.16	11.39	14.38	18.29	20.11	20.11	35.38	58.84	58.84
Personnel cost as % of total for department	62.62	67.56	70.31	76.24	79.05	79.17	90.53	95.80	95.83
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)	1 409	1 323	1 155	1 077	1 132	1 132	462	177	177
Personnel cost (R thousands)	36 071	34 002	31 831	32 337	24 210	24 210	10 816	4 882	5 204
Head count as % of total for department	88.84	88.61	85.62	81.71	79.89	79.89	64.62	41.16	41.16
Personnel cost as % of total for department	37.38	32.44	29.69	23.76	20.95	20.83	9.47	4.20	4.17

7.2 Training

Tables 10.20 and 10.21 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 2012/13 is due to NDOSR's directive to train teachers as implementers of the programme, as previously mentioned. The increase over the 2016/17 MTEF relates to the training that will be conducted to capacitate educators to being coaches, as well as the department's employees.

Table 10.20 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	1 712	1 170	772	1 940	1 940	1 942	1 697	1 750	1 914
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	157	117	131	150	150	152	150	150	150
Other	1 555	1 053	641	1 790	1 790	1 790	1 547	1 600	1 764
2. Sport and Recreation	1 730	2 109	5 861	5 103	5 103	2 892	7 205	8 602	9 229
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	378	702	1 402	1 300	1 300	1 300	600	600	600
Other	1 352	1 407	4 459	3 803	3 803	1 592	6 605	8 002	8 629
Total	3 442	3 279	6 633	7 043	7 043	4 834	8 902	10 352	11 143

Table 10.21 illustrates the number of staff, volunteers/contract employees and external role players that 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 10.21 : Information on training: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 586	1 493	1 349	1 318	1 417	1 417	715	430	430
Number of personnel trained	119	134	166	139	139	139	150	150	150
of which									
Male	44	54	52	66	66	66	60	60	60
Female	75	80	114	73	73	73	90	90	90
Number of training opportunities	35	19	17	4	4	4	4	4	4
of which									
Tertiary	4	-	-	4	4	4	4	4	4
Workshops	9	8	6	-	-	-	-	-	-
Seminars	7	4	5	-	-	-	-	-	-
Other	15	7	6	-	-	-	-	-	-
Number of bursaries offered	6	68	78	88	88	88	35	35	35
Number of interns appointed	15	23	26	10	14	14	14	14	14
Number of learnerships appointed	-	1	1	1	1	1	-	-	-
Number of days spent on training	136	38	69	78	78	78	60	60	60

ANNEXURE – VOTE 10: SPORT AND RECREATION

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	38	241	170	80	80	206	85	89	94
Sale of goods and services produced by department (excluding capital assets)	38	241	170	80	80	206	85	89	94
Sales by market establishments	-	-	19	-	-	-	-	-	-
Other sales	38	241	151	80	80	206	85	89	94
Administrative fees	-	200	107	32	32	119	34	36	38
Other sales	38	41	44	48	48	46	51	53	56
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	280	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	280	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	371	384	124	190	190	239	200	210	222
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	371	384	124	190	190	239	200	210	222
Transactions in financial assets and liabilities	103	112	105	30	30	30	32	33	35
Total	512	737	399	300	300	755	317	332	351

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	304 931	321 610	318 060	323 926	327 034	327 024	314 373	324 096	344 014
Compensation of employees	96 494	104 815	107 222	136 076	115 580	116 236	114 192	116 133	124 911
Salaries and wages	87 999	95 679	97 985	108 861	92 466	92 998	91 353	92 906	99 929
Social contributions	8 495	9 136	9 237	27 215	23 114	23 238	22 839	23 227	24 982
Goods and services	208 437	216 795	210 838	187 850	211 454	210 788	200 181	207 963	219 103
Administrative fees	35	39	8	68	1	1	3	3	3
Advertising	2 809	1 245	2 828	1 909	1 909	2 222	3 397	3 527	3 653
Assets less than the capitalisation threshold	327	603	254	920	920	920	730	679	688
Audit cost: External	2 378	2 172	2 884	2 540	3 363	3 363	2 800	2 901	3 046
Bursaries: Employees	157	117	131	150	150	152	150	150	150
Catering: Departmental activities	8 835	10 962	12 540	18 972	16 822	13 866	20 451	21 268	22 975
Communication (G&S)	2 654	3 568	3 456	3 845	3 595	3 595	4 857	4 884	4 926
Computer services	5 553	4 558	5 922	5 150	6 362	6 362	7 197	7 289	7 317
Cons & prof serv: Business and advisory services	5 270	6 594	6 794	8 473	8 389	8 344	8 008	8 291	8 835
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	513	302	914	742	742	340	399	430	449
Contractors	1 749	2 242	3 988	2 954	3 713	3 966	5 256	5 574	6 264
Agency and support / outsourced services	4 231	5 347	5 039	1 051	4 313	4 263	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 621	2 436	1 861	2 729	2 729	2 462	2 400	2 400	2 400
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	35 021	37 226	31 914	35 182	35 473	34 989	39 899	41 042	43 113
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	622	641	-	-	-
Consumable supplies	1 171	70	599	86	590	765	82	83	92
Consumable: Stationery, printing and office supplies	3 148	3 331	3 532	3 561	2 959	3 145	3 609	3 668	3 864
Operating leases	5 898	6 376	6 450	4 000	7 369	8 503	6 902	6 901	6 920
Property payments	3 166	3 830	4 550	6 407	6 907	6 907	5 271	6 070	6 275
Transport provided: Departmental activity	19 073	14 866	16 866	16 709	12 005	15 916	22 424	23 335	24 526
Travel and subsistence	9 865	10 997	7 646	11 497	8 919	7 715	10 699	10 890	11 668
Training and development	2 907	2 460	5 100	5 593	5 593	3 382	8 151	9 602	10 393
Operating payments	2 931	1 711	2 682	1 519	4 782	4 918	3 804	3 359	3 648
Venues and facilities	89 125	95 743	84 880	53 793	73 227	74 051	43 692	45 617	47 898
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 781	58 508	89 205	88 508	71 838	71 848	58 997	60 268	54 047
Provinces and municipalities	18 610	21 482	22 223	41 672	21 672	21 672	12 023	11 674	1 676
Provinces	10	17	23	22	22	22	23	24	26
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	17	23	22	22	22	23	24	26
Municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	102	98	315	410	274	274	296	301	324
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	102	98	315	410	274	274	296	301	324
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	22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447
Households	509	1 017	1 523	1 300	1 316	1 326	600	600	600
Social benefits	131	315	121	-	16	26	-	-	-
Other transfers to households	378	702	1 402	1 300	1 300	1 300	600	600	600
Payments for capital assets	21 039	34 850	43 980	41 955	38 955	38 955	53 109	54 264	54 955
Buildings and other fixed structures	15 078	29 001	40 175	36 314	33 314	33 314	47 609	48 480	49 137
Buildings	2 066	8 017	13 261	4 500	1 500	1 500	-	-	-
Other fixed structures	13 012	20 984	26 914	31 814	31 814	31 814	47 609	48 480	49 137
Machinery and equipment	5 510	5 499	3 195	5 219	5 219	5 219	5 150	4 934	5 398
Transport equipment	2 650	3 404	1 876	2 318	2 318	2 318	2 300	2 350	2 538
Other machinery and equipment	2 860	2 095	1 319	2 901	2 901	2 901	2 850	2 584	2 860
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	451	350	610	422	422	422	350	850	420
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	367 751	414 968	451 245	454 389	437 827	437 827	426 479	438 628	453 016

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	63 883	66 490	74 103	87 052	79 930	79 920	77 643	81 119	84 992
Compensation of employees	23 568	25 317	30 043	43 882	33 115	33 105	35 883	38 555	41 465
Salaries and wages	20 622	22 193	26 749	35 106	26 493	26 493	28 706	30 844	33 172
Social contributions	2 946	3 124	3 294	8 776	6 622	6 612	7 177	7 711	8 293
Goods and services	40 315	41 173	44 060	43 170	46 815	46 815	41 760	42 564	43 527
Administrative fees	35	39	8	68	1	1	3	3	3
Advertising	2 273	930	2 485	1 839	1 839	1 839	1 771	1 791	1 806
Assets less than the capitalisation threshold	327	603	254	920	920	920	470	479	488
Audit cost: External	2 072	2 172	2 884	2 540	3 363	3 363	2 800	2 901	3 046
Bursaries: Employees	157	117	131	150	150	152	150	150	150
Catering: Departmental activities	300	177	1 044	455	455	455	80	85	90
Communication (G&S)	2 494	3 378	3 273	3 378	3 378	3 378	3 867	3 882	3 924
Computer services	5 550	4 513	5 922	5 150	6 362	6 362	7 197	7 289	7 317
Cons & prof serv: Business and advisory services	2 851	2 383	4 185	2 889	2 689	2 272	1 590	1 568	1 598
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	513	302	914	742	742	340	399	430	449
Contractors	191	754	556	50	289	289	58	68	66
Agency and support / outsourced services	1 985	982	1 789	1 051	1 051	1 001	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 621	2 436	1 861	2 729	2 729	2 462	2 400	2 400	2 400
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	40	48	186	189	50	53	56
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 171	20	525	86	86	149	82	83	92
Consumable: Stationery, printing and office supplies	2 019	2 459	2 783	2 312	2 174	2 108	2 208	2 192	2 257
Operating leases	5 898	6 376	6 450	4 000	7 369	8 503	6 902	6 901	6 920
Property payments	3 143	3 830	4 550	6 407	6 907	6 907	5 271	6 070	6 275
Transport provided: Departmental activity	364	442	250	177	177	236	150	159	159
Travel and subsistence	3 443	4 942	2 266	4 268	2 619	2 560	2 855	2 936	3 135
Training and development	1 555	1 053	641	1 790	1 790	1 790	1 547	1 600	1 764
Operating payments	1 326	519	439	141	599	666	1 340	943	956
Venues and facilities	1 027	2 746	810	1 980	940	873	570	581	576
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	156	356	420	432	300	310	319	325	350
Provinces and municipalities	10	17	23	22	22	22	23	24	26
Provinces	10	17	23	22	22	22	23	24	26
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	17	23	22	22	22	23	24	26
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	102	98	315	410	274	274	296	301	324
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	102	98	315	410	274	274	296	301	324
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	44	241	82	-	4	14	-	-	-
Social benefits	44	241	82	-	4	14	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 027	13 866	17 066	10 141	7 141	7 141	5 500	5 784	5 818
Buildings and other fixed structures	2 066	8 017	13 261	4 500	1 500	1 500	-	-	-
Buildings	2 066	8 017	13 261	4 500	1 500	1 500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 510	5 499	3 195	5 219	5 219	5 219	5 150	4 934	5 398
Transport equipment	2 650	3 404	1 876	2 318	2 318	2 318	2 300	2 350	2 538
Other machinery and equipment	2 860	2 095	1 319	2 901	2 901	2 901	2 850	2 584	2 860
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	451	350	610	422	422	422	350	850	420
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	72 066	80 712	91 589	97 625	87 371	87 371	83 462	87 228	91 160

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	241 048	255 120	243 957	236 874	247 104	247 104	236 730	242 977	259 022
Compensation of employees	72 926	79 498	77 179	92 194	82 465	83 131	78 309	77 578	83 446
Salaries and wages	67 377	73 486	71 236	73 755	65 973	66 505	62 647	62 062	66 757
Social contributions	5 549	6 012	5 943	18 439	16 492	16 626	15 662	15 516	16 689
Goods and services	168 122	175 622	166 778	144 680	164 639	163 973	158 421	165 399	175 576
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	536	315	343	70	70	383	1 626	1 736	1 847
Assets less than the capitalisation threshold	-	-	-	-	-	-	260	200	200
Audit cost: External	306	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 535	10 785	11 496	18 517	16 367	13 411	20 371	21 183	22 885
Communication (G&S)	160	190	183	467	217	217	990	1 002	1 002
Computer services	3	45	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	2 419	4 211	2 609	5 584	5 700	6 072	6 418	6 723	7 237
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 558	1 488	3 432	2 904	3 424	3 677	5 198	5 506	6 198
Agency and support / outsourced services	2 246	4 365	3 250	-	3 262	3 262	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government 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	35 021	37 226	31 874	35 134	35 287	34 800	39 849	40 989	43 057
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	622	641	-	-	-
Consumable supplies	-	50	74	-	504	616	-	-	-
Consumable: Stationery, printing and office supplies	1 129	872	749	1 249	785	1 037	1 401	1 476	1 607
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	23	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	18 709	14 424	16 616	16 532	11 828	15 680	22 274	23 176	24 367
Travel and subsistence	6 422	6 055	5 380	7 229	6 300	5 155	7 844	7 954	8 533
Training and development	1 352	1 407	4 459	3 803	3 803	1 592	6 604	8 002	8 629
Operating payments	1 605	1 192	2 243	1 378	4 183	4 252	2 464	2 416	2 692
Venues and facilities	88 098	92 997	84 070	51 813	72 287	73 178	43 122	45 036	47 322
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 625	58 152	88 785	88 076	71 538	71 538	58 678	59 943	53 697
Provinces and municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Municipalities	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 560	35 911	65 144	45 126	48 576	48 576	46 078	47 693	51 447
Households	465	776	1 441	1 300	1 312	1 312	600	600	600
Social benefits	87	74	39	-	12	12	-	-	-
Other transfers to households	378	702	1 402	1 300	1 300	1 300	600	600	600
Payments for capital assets	13 012	20 984	26 914	31 814	31 814	31 814	47 609	48 480	49 137
Buildings and other fixed structures	13 012	20 984	26 914	31 814	31 814	31 814	47 609	48 480	49 137
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 012	20 984	26 914	31 814	31 814	31 814	47 609	48 480	49 137
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	295 685	334 256	359 656	356 764	350 456	350 456	343 017	351 400	361 856

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	91 548	79 518	84 434	79 652	82 992	82 992	92 072	90 540	95 591
Compensation of employees	15 394	16 417	21 256	14 544	11 759	11 759	14 898	9 264	9 908
Salaries and wages	15 164	15 726	20 340	11 191	9 408	9 408	11 918	7 411	7 926
Social contributions	230	691	916	3 353	2 351	2 351	2 980	1 853	1 982
Goods and services	76 154	63 101	63 178	65 108	71 233	71 233	77 174	81 276	85 683
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	61	274	22	70	70	70	1 081	1 159	1 237
Assets less than capitalisation threshold	-	-	-	-	-	-	260	200	200
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 203	5 069	5 451	9 196	9 196	9 196	8 861	9 135	10 261
Communication (G&S)	12	-	-	-	-	-	50	55	55
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	114	199	451	158	158	158	2 180	2 388	2 488
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	595	976	1 155	1 273	1 299	1 299	2 968	3 146	3 703
Agency & support/outourced services	378	561	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
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: Material and supplies	16 997	18 181	20 201	23 207	23 207	23 207	25 705	26 095	27 363
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	36	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	230	211	178	600	600	600	847	880	969
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	10 795	6 096	8 000	5 332	6 432	6 432	8 479	8 598	8 961
Travel and subsistence	1 080	298	198	1 617	1 617	1 617	789	851	878
Training and development	703	1 082	2 046	1 640	1 640	1 640	6 120	7 758	8 224
Operating payments	506	409	114	172	172	172	941	989	993
Venues and facilities	40 480	29 745	25 326	21 843	26 842	26 842	18 893	20 022	20 351
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	5 242	9 231	13 041	10 641	10 641	6 947	5 238	5 552
Provinces and municipalities	-	550	2 102	2 000	2 000	2 000	2 000	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	550	2 102	2 000	2 000	2 000	2 000	-	-
Municipalities	-	550	2 102	2 000	2 000	2 000	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	11 041	8 641	8 641	4 947	5 238	5 552
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	91 548	84 760	93 665	92 693	93 633	93 633	99 019	95 778	101 143

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	90 548	75 191	76 376	78 150	81 490	81 490	85 838	90 540	95 591
Compensation of employees	14 394	12 090	13 198	13 042	10 257	10 257	8 664	9 264	9 908
Salaries and wages	14 184	11 486	12 445	9 989	8 206	8 206	6 931	7 411	7 926
Social contributions	210	604	753	3 053	2 051	2 051	1 733	1 853	1 982
Goods and services	76 154	63 101	63 178	65 108	71 233	71 233	77 174	81 276	85 683
Advertising	61	274	22	70	70	70	1 081	1 159	1 237
Assets less than the capitalisation threshold	-	-	-	-	-	-	260	200	200
Catering: Departmental activities	4 203	5 069	5 451	9 196	9 196	9 196	8 861	9 135	10 261
Communication (G&S)	12	-	-	-	-	-	50	55	55
Cons & prof serv: Business and advisory services	114	199	451	158	158	158	2 180	2 388	2 488
Contractors	595	976	1 155	1 273	1 299	1 299	2 968	3 146	3 703
Agency & support/outourced services	378	561	-	-	-	-	-	-	-
Inventory: Material and supplies	16 997	18 181	20 201	23 207	23 207	23 207	25 705	26 095	27 363
Consumable supplies	-	-	36	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	230	211	178	600	600	600	847	880	969
Transport provided: Departmental activity	10 795	6 096	8 000	5 332	6 432	6 432	8 479	8 598	8 961
Travel and subsistence	1 080	298	198	1 617	1 617	1 617	789	851	878
Training and development	703	1 082	2 046	1 640	1 640	1 640	6 120	7 758	8 224
Operating payments	506	409	114	172	172	172	941	989	993
Venues and facilities	40 480	29 745	25 326	21 843	26 842	26 842	18 893	20 022	20 351
Transfers and subsidies to	-	4 692	7 129	11 041	8 641	8 641	4 947	5 238	5 552
Non-profit institutions	-	4 692	7 129	11 041	8 641	8 641	4 947	5 238	5 552
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	90 548	79 883	83 505	89 191	90 131	90 131	90 785	95 778	101 143

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
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	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	550	2 102	2 000	2 000	2 000	2 000	-	-
Municipalities	-	550	2 102	2 000	2 000	2 000	2 000	-	-
Municipalities	-	550	2 102	2 000	2 000	2 000	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 000	550	2 102	2 000	2 000	2 000	2 000	-	-

Table 10.H : Payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	4 327	8 058	1 502	1 502	1 502	6 234	-	-
Compensation of employees	-	4 327	8 058	1 502	1 502	1 502	6 234	-	-
Salaries and wages	-	4 240	7 895	1 202	1 202	1 202	4 987	-	-
Social contributions	-	87	163	300	300	300	1 247	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	4 327	8 058	1 502	1 502	1 502	6 234	-	-

Table 10.1 : Sport and Recreation - Payments of infrastructure by category

Project name	Project status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged programme)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2016/17	2017/18	2017/18	2018/19
R thousands														
Existing infrastructure assets														
Maintenance and repair: Current									-	-	-	-	-	-
Upgrades and additions: Capital									-	-	-	-	-	-
Refurbishment and rehabilitation: Capital									-	-	-	-	-	-
New infrastructure assets: Capital									38 013	148 099	47 609	48 480	49 137	
of which:														
Sport and Recreation	Construction	eThekweni	Combination courts	01 April 2016	31 March 2018	Equitable share	Programme 2	Individual proj	3 850	91 981	3 850	5 000	5 200	
Sport and Recreation	Construction	eThekweni	Sport fields	01 April 2016	31 March 2018	Equitable share	Programme 2	Individual proj	24 000	32 783	33 000	32 183	32 092	
Sport and Recreation	Construction	eThekweni	Kickabouts	01 April 2016	31 March 2018	Equitable share	Programme 2	Individual proj	1 650	7 558	1 650	1 650	1 650	
Sport and Recreation	Construction	eThekweni	Outdoor Gyms	01 April 2016	31 March 2018	Equitable share	Programme 2	Individual proj	8 513	-	9 109	9 637	10 195	
Infrastructure transfers									10 000	184 112	12 000	11 650	1 650	
of which:														
Sport and Recreation	Various	eThekweni	Maintenance grants	01 April 2016	31 March 2018	Equitable share and conditional	Programme 2	Individual proj	1 650	16 500	2 000	1 650	1 650	
Sport and Recreation	Construction	eThekweni	Sport Facilities	01 April 2016	31 March 2018	Equitable share	Programme 2	Individual proj	10 000	184 112	10 000	10 000	-	
Infrastructure: Payments for financial assets														
Infrastructure: Leases														
Total									48 013	332 211	59 609	60 130	50 787	
Capital Infrastructure									48 013	332 211	57 609	58 480	49 137	
Current Infrastructure									1 650	16 500	2 000	1 650	1 650	

Table 10.J : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	525	-	-	30 000	10 000	10 000	10 000	10 000	-
Total: Ugu Municipalities	1 125	3 225	3 600	150	150	150	-	-	-
B KZN211 Vulamehlo	150	-	-	-	-	-	-	-	-
B KZN212 Umdoni	150	150	-	-	-	-	-	-	-
B KZN213 Umzumbi	150	525	1 725	150	150	150	-	-	-
B KZN214 uMuziwabantu	-	150	150	-	-	-	-	-	-
B KZN215 Ezinqoleni	525	1 725	150	-	-	-	-	-	-
B KZN216 Hibiscus Coast	150	675	1 575	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	2 550	1 875	300	150	150	150	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpopana	150	150	-	-	-	-	-	-	-
B KZN224 Impendle	150	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	2 100	1 725	150	-	-	-	-	-	-
B KZN226 Mkhambathini	150	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	150	150	150	150	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	975	1 350	675	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	150	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	525	1 200	675	-	-	-	-	-	-
B KZN235 Okhahlamba	150	150	-	-	-	-	-	-	-
B KZN236 Imbabazane	150	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	3 015	1 500	675	10 000	10 000	10 000	-	-	-
B KZN241 Endumeni	150	150	-	10 000	10 000	10 000	-	-	-
B KZN242 Nquthu	1 515	1 200	525	-	-	-	-	-	-
B KZN244 Msinga	1 200	150	150	-	-	-	-	-	-
B KZN245 Umvoti	150	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	2 250	1 050	2 925	300	300	300	-	-	-
B KZN252 Newcastle	525	525	1 200	150	150	150	-	-	-
B KZN253 eMadlangeni	150	525	1 725	150	150	150	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	1 575	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	675	2 175	2 850	150	150	150	-	-	-
B KZN261 eDumbe	-	-	150	150	150	150	-	-	-
B KZN262 uPhongolo	525	1 200	675	-	-	-	-	-	-
B KZN263 Abaqulusi	-	675	1 725	-	-	-	-	-	-
B KZN265 Nongoma	-	150	150	-	-	-	-	-	-
B KZN266 Ulundi	150	150	150	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	2 220	4 545	3 975	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	150	525	1 575	-	-	-	-	-	-
B KZN272 Jozini	675	1 725	150	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	150	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	675	1 200	675	-	-	-	-	-	-
B KZN275 Mtubatuba	570	1 095	1 575	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	2 025	2 775	3 450	300	300	300	-	-	-
B KZN281 Umfolozi	675	1 725	-	-	-	-	-	-	-
B KZN282 uMhlatuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	150	525	1 725	150	150	150	-	-	-
B KZN284 uMlalazi	-	525	1 725	150	150	150	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	1 200	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	1 545	1 350	2 775	150	150	150	-	-	-
B KZN291 Mandeni	150	-	150	150	150	150	-	-	-
B KZN292 KwaDukuza	150	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	570	150	-	-	-	-	-	-	-
B KZN294 Maphumulo	675	1 200	2 625	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	1 695	1 620	975	450	450	450	-	-	-
B KZN431 Ingwe	675	1 050	675	150	150	150	-	-	-
B KZN432 Kwa Sani	150	-	150	150	150	150	-	-	-
B KZN433 Greater Kokstad	150	-	150	150	150	150	-	-	-
B KZN434 Ubuhlebezwe	570	570	-	-	-	-	-	-	-
B KZN435 Umzimkhulu	150	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	2 000	1 650	1 650
Total	18 600	21 465	22 200	41 650	21 650	21 650	12 000	11 650	1 650

Table 10.K : Transfers to local government - Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
A KZN2000 eThekweni	525	-	-	30 000	10 000	10 000	10 000	10 000	-
Total: Ugu Municipalities	525	2 625	3 150	-	-	-	-	-	-
B KZN213 Umzumbe	-	525	1 575	-	-	-	-	-	-
B KZN215 Ezingoleni	525	1 575	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	525	1 575	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	2 100	1 575	-	-	-	-	-	-	-
B KZN225 Msunduzi	2 100	1 575	-	-	-	-	-	-	-
Total: Uthukela Municipalities	525	1 050	525	-	-	-	-	-	-
B KZN234 Umtshezi	525	1 050	525	-	-	-	-	-	-
Total: Umzinyathi Municipalities	2 415	1 050	525	10 000	10 000	10 000	-	-	-
B KZN241 Endumeni	-	-	-	10 000	10 000	10 000	-	-	-
B KZN242 Nquthu	1 365	1 050	525	-	-	-	-	-	-
B KZN244 Msinga	1 050	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	2 100	1 050	2 625	-	-	-	-	-	-
B KZN252 Newcastle	525	525	1 050	-	-	-	-	-	-
B KZN253 eMadlangeni	-	525	1 575	-	-	-	-	-	-
C DC25 Amajuba District Municipality	1 575	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	525	1 575	2 100	-	-	-	-	-	-
B KZN262 uPhongolo	525	1 050	525	-	-	-	-	-	-
B KZN263 Abaqulusi	-	525	1 575	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 470	4 095	3 675	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	525	1 575	-	-	-	-	-	-
B KZN272 Jozini	525	1 575	-	-	-	-	-	-	-
B KZN274 Hlabisa	525	1 050	525	-	-	-	-	-	-
B KZN275 Mtubatuba	420	945	1 575	-	-	-	-	-	-
Total: uThungulu Municipalities	1 575	2 625	3 150	-	-	-	-	-	-
B KZN281 Umfolozi	525	1 575	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	525	1 575	-	-	-	-	-	-
B KZN284 uMlalazi	-	525	1 575	-	-	-	-	-	-
B KZN286 Nkandla	1 050	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	945	1 050	2 625	-	-	-	-	-	-
B KZN293 Ndwedwe	420	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	525	1 050	2 625	-	-	-	-	-	-
Total: Harry Gwala Municipalities	945	1 470	525	-	-	-	-	-	-
B KZN431 Ingwe	525	1 050	525	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	420	420	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	13 650	18 165	18 900	40 000	20 000	20 000	10 000	10 000	-

Table 10.L : Transfers to local government - Maintenance Grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Total: Ugu Municipalities	600	600	450	150	150	150	-	-	-
B KZN211 Vulamehlo	150	-	-	-	-	-	-	-	-
B KZN212 Umdoni	150	150	-	-	-	-	-	-	-
B KZN213 Umzumbi	150	-	150	150	150	150	-	-	-
B KZN214 uMuziwabantu	-	150	150	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	150	150	-	-	-	-	-	-
B KZN216 Hibiscus Coast	150	150	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	450	300	300	150	150	150	-	-	-
B KZN223 Mpofana	150	150	-	-	-	-	-	-	-
B KZN224 Impendle	150	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	150	150	-	-	-	-	-	-
B KZN226 Mkhambathini	150	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	150	150	150	150	-	-	-
Total: Uthukela Municipalities	450	300	150	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	150	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	150	150	-	-	-	-	-	-
B KZN235 Okhahlamba	150	150	-	-	-	-	-	-	-
B KZN236 Imbabazane	150	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	600	450	150	-	-	-	-	-	-
B KZN241 Endumeni	150	150	-	-	-	-	-	-	-
B KZN242 Nquthu	150	150	-	-	-	-	-	-	-
B KZN244 Msinga	150	150	150	-	-	-	-	-	-
B KZN245 Umvoti	150	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	150	-	300	300	300	300	-	-	-
B KZN252 Newcastle	-	-	150	150	150	150	-	-	-
B KZN253 eMadlangeni	150	-	150	150	150	150	-	-	-
Total: Zululand Municipalities	150	600	750	150	150	150	-	-	-
B KZN261 eDumbe	-	-	150	150	150	150	-	-	-
B KZN262 uPhongolo	-	150	150	-	-	-	-	-	-
B KZN263 Abaqulusi	-	150	150	-	-	-	-	-	-
B KZN265 Nongoma	-	150	150	-	-	-	-	-	-
B KZN266 Ulundi	150	150	150	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	750	450	300	-	-	-	-	-	-
B KZN271 Umhlabyalingana	150	-	-	-	-	-	-	-	-
B KZN272 Jozini	150	150	150	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	150	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	150	150	150	-	-	-	-	-	-
B KZN275 Mtubatuba	150	150	-	-	-	-	-	-	-
Total: uThungulu Municipalities	450	150	300	300	300	300	-	-	-
B KZN281 Umfolozi	150	150	-	-	-	-	-	-	-
B KZN283 Ntambanana	150	-	150	150	150	150	-	-	-
B KZN284 uMlalazi	-	-	150	150	150	150	-	-	-
B KZN286 Nkandla	150	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	600	300	150	150	150	150	-	-	-
B KZN291 Mandeni	150	-	150	150	150	150	-	-	-
B KZN292 KwaDukuza	150	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	150	150	-	-	-	-	-	-	-
B KZN294 Maphumulo	150	150	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	750	150	450	450	450	450	-	-	-
B KZN431 Ingwe	150	-	150	150	150	150	-	-	-
B KZN432 Kwa Sani	150	-	150	150	150	150	-	-	-
B KZN433 Greater Kokstad	150	-	150	150	150	150	-	-	-
B KZN434 Ubuhlebezwe	150	150	-	-	-	-	-	-	-
B KZN435 Umzimkhulu	150	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	2 000	1 650	1 650
Total	4 950	3 300	3 300	1 650	1 650	1 650	2 000	1 650	1 650