

VOTE 10

Sport and Recreation

Operational budget	R 463 590 000
MEC remuneration	Nil
Total amount to be appropriated	R 463 590 000

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

1. Overview

Vision

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

Mission statement

The 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.

- *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 is characterised and governed by the following main legislation:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- National Sport and Recreation Act (Act No. 110 of 1998)
- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- Safety at Sport and Recreational Events Act (Act No. 2 of 2010)
- South African Boxing Act (Act No. 11 of 2001)

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

The following bills have not yet been enacted:

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

2. Review of the 2016/17 financial year

Section 2 provides a review of 2016/17, 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 400 schools with sport equipment. The code championships were broken up seasonally into three championships, namely Winter Games, Summer Games and Autumn Games. Due to the ever increasing costs of hosting district and provincial championships, the department hosted elimination tournaments in 12 districts from May to June 2016 for the Winter Games. These selections were carried out by the different federations. In total, over 9 000 learners participated in the district competitions, with over 3 000 progressing to the provincial competitions and selections. Over 1 000 learners were supported to attend the various Schools National Championships. The Winter Games were hosted in Durban during the July school holidays and the Summer Games in Johannesburg in December. The KZN school team achieved second place during the Winter Games and became champions at the Summer Games. The participating sporting codes that formed part of the tournament were football, netball, swimming, athletics, chess, gymnastics, hockey, rugby, etc., and included able and disabled bodied athletes. Two additional schools were identified to be sport focused schools bringing the total to eight, and these schools were supported with specialised equipment. As part of the amendments to the academy system in the province, four of these schools were selected to double up as regional academies. The department constructed 11 combination courts in selected rural and disadvantaged schools, as well as refurbished existing facilities at two other schools. As part of the School Sport Conditional Grant Framework, the department appointed 163 sports assistants.

Outdoor gyms

As planned, the department constructed a further 11 outdoor gyms in prioritised wards to promote active recreation and address the dangers of lifestyle diseases. This now brings the total to 55 that have been erected by the department throughout the province.

High performance sport system

A total of 123 talented and elite athletes selected from sport federations were provided with scientific support at the PRIME Human Performance Institute (hereafter referred to as PRIME). A notable success from the programme was the selection of 12 athletes on the Elite Athlete Development Programme (EADP) for the Olympic and Paralympic teams to Rio 2016. Of these athletes, three returned with medals. Eight academies were supported throughout the year to provide support and training to talented athletes, 570 athletes were supported to attend the various academies to improve skills and support with conditioning, injury rehabilitation, medical, nutritional and psychological support. 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 18 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 68 sport and recreation facilities, such as basic sport fields, combination courts, outdoor gyms and kick-about sport fields and children's play gyms. The department supported municipalities with sport field maintenance equipment, as well as the appointment of 26 caretakers, to manage, maintain and secure 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 the promotion of the healthy lifestyle strategy. The community mass participation programme (Siyadlala) was planned to be implemented through the existing 120 activity hubs, however the lack of hub co-ordinators for a major portion of the year hindered the functionality of a large number of them. This also impacted on the delivery of equipment, but this was finalised by year-end. The programme promoted aerobics, walking, jogging, self-defence, fitness classes, tournaments, festivals and code specific training to communities where the hubs were established. A fundamental change was made to the club development programme in 2016/17. Clubs were assisted with affiliation to the associated federations, and 184 leagues were developed in various age groups in football, netball and volleyball. The programme was also responsible for implementing the Club Pilot Project on behalf of the National Department of Sport and Recreation (NDOSR) in the eThekweni Metro. Over 400 athletics, football and netball clubs were audited for grading purposes, and were provided with training and equipment as part of the "Club Tool Kit" to improve the level of governance and functionality of the clubs. The pilot will continue in 2017/18. The department entered into negotiations with DOE and the Department of Arts and Culture (DAC), to develop a new MOA which will define the various roles and responsibilities of the departments in relation to the implementation of programmes within schools.

Annual youth camp

The department hosted its fifth youth camp programme. Preparatory camps were held in all districts prior to the provincial camp being held at Sweetdale Camp near Margate in October 2016. A total of 237 youth participated. The youth camp aims to nurture the spirit of social cohesion and nation building, as well as provide the youth with life skills and values to help them develop into proud and patriotic citizens.

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, and again at the new site in the Kings Park Sport Precinct. Delays were experienced with existing tenants at the site, hence the allocated funds of R10 million were suspended to 2017/18.

3. Outlook for the 2017/18 financial year

Section 3 looks at the key focus areas for 2017/18, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2017/18, the department will continue to promote sport and recreation through the provision of various programmes and construction of sport and recreation facilities. Plans have been put in place to integrate operational services across all budget programmes as part of the implementation strategy.

Infrastructure development

The department plans to construct 68 sport and recreation facilities in 2017/18, comprising two basic sport and recreation facilities, 11 outdoor gyms, 11 combination courts, 11 kick-about sport facilities, 33 children's play gyms and two new resourced hub fitness centres. The department will continue to appoint 26 caretakers to maintain sport facilities constructed in municipalities. The department will continue to engage municipalities through the MUNIMEC to maximise the utilisation of 15 per cent of the Maintenance Infrastructure Grant for the construction and maintenance of sport and recreation facilities.

School sport

The department will appoint 163 circuit co-ordinators on contract to support the delivery of the School Sport programme through funding from the Mass Participation and Sport Development (MPSD) grant. Training will be provided to 600 educators and volunteers in coaching, technical officiating and team management. In addition, the department is targeting to provide 400 identified schools with equipment and attire. Continued support will be given to school sport code structures with the aim of having them all fully integrated with the federations, as well as to the various school sport championships.

Academies

Eight identified sport focus schools will form part of the academy system and will be supported to nurture and develop talented athletes identified through the school sport league programme. A total of 16 150 learners are anticipated to participate in tournaments and leagues from a district to national level. The regional and district academies will be increased to nine from eight.

Healthy lifestyles

The department will place a high priority on promoting active healthy lifestyles among citizens in an effort to promote the fight against lifestyle diseases and obesity. The department has developed a Healthy Lifestyle Strategy for the province in partnership with the Department of Health (DOH) and this programme will include participants from a young age to senior citizens. The department is targeting to have 145 000 registered participants in their various mass participation programmes and events. Included will be 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 support of 120 activity hubs at ward level and will construct a further 11 outdoor gyms (fitness parks). The outdoor gyms will be accompanied by aerobic classes and other activities. Indigenous Games will also be promoted, with a focus on including further cultures to participate in the programme and so enhance social cohesion among communities.

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, as well as the provision of 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 has been extremely successful in enhancing the level of performance of talented athletes, players and teams, and in empowering coaches. This was evident from the three medals won by EADP athletes at the 2016 Rio Olympics and Paralympics. The department will continue to support 34 federations.

Commonwealth games

The Commonwealth Games is a unique, world class, multi-sport 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 2017/18, the Local Organising Committee (LOC) will continue with the planning of the event in earnest. The committee consists of SASCO, the NDOSR 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, and again at the new site at the Kings Park Sport Precinct. Delays were experienced with existing tenants at the site. This centre will house a state of the art academy with coaches, biokineticists, sport psychologists, nutritionists, etc. In 2016/17, an amount of R10 million was suspended to 2017/18, relating to the sports development centre.

4. Reprioritisation

The department has prioritised filling 31 critical vacant posts, such as Chief Director: Corporate Governance, Director: Monitoring and Evaluation, Deputy Director: District Operations and Director: Strategic Projects in line with the approved organisational structure. In addition, the department has provided for the prescribed cost of living adjustments within the current baseline allocation in preparation for the 2017/18 MTEF budget.

The department's budget was reduced by R1.852 million, R2.071 million and R3.290 million over the MTEF as a result of data updates of the PES formula, a downward revision of the Provincial Own Revenue and the suspension of funds to COGTA for the remuneration of *Izinduna*, as explained in detail in Section 7.2.

These cuts were applied proportionally to both Programmes 1 and 2 against all economic categories. In addition, the department effected cuts against the PMB Bike City (Cycling SA) in the outer years by R599 000 in 2018/19 and R1.232 million in 2019/20. The department had to keep its targets constant or decrease them in some instances over the MTEF as a result of the budget cuts.

5. Procurement

The department will continue to develop and implement procurement plans for procurement exceeding R500 000 and demand management plans for procurement below R500 000 in 2017/18 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy, as well as the budget allocated. The department aims to reduce the turn-around time for procuring goods and services. Internal controls, contract management and inventory management will be strengthened.

The department will also intensify its efforts in ensuring that suppliers and service providers are paid within 30 days in line with Treasury Regulations. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective. To achieve this, the department is already working with AdaptIT, a consulting firm appointed by Provincial Treasury for the implementation and roll-out of the e-Procurement system across all provincial departments. The implementation of the system will eliminate the manual procurement system that is currently being used and will assist the department to achieve its objective of operating a procurement system that upholds the provisions of Section 217 of the Constitution.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 10.1 shows the sources of funding for Vote 10 over the seven-year period 2013/14 to 2019/20. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations in respect of the MPSD grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces.

Table 10.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Equitable share	317 962	338 988	334 194	317 460	317 460	317 460	350 998	349 802	371 838
Conditional grants	84 760	95 595	93 633	99 019	106 324	106 324	112 592	132 031	138 439
<i>Mass Participation and Sport Development grant</i>	79 883	85 435	90 131	90 785	98 090	98 090	98 427	132 031	138 439
<i>EPWP Integrated Grant for Provinces</i>	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	4 327	8 058	1 502	6 234	6 234	6 234	12 165	-	-
Total receipts	402 722	434 583	427 827	416 479	423 784	423 784	463 590	481 833	510 277
Total payments	414 968	451 245	437 496	426 479	427 536	427 536	463 590	481 833	510 277
Surplus/(Deficit) before financing	(12 246)	(16 662)	(9 669)	(10 000)	(3 752)	(3 752)	-	-	-
Financing									
of which									
Provincial roll-overs	-	759	-	-	-	-	-	-	-
Provincial cash resources	13 275	19 975	12 003	10 000	3 752	3 752	20 000	-	-
Surplus/(Deficit) after financing	1 029	4 072	331	-	-	-	-	-	-

In 2013/14, the department received additional funds amounting to R13.275 million. 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.

The department received a roll-over of R1.013 million in 2014/15. This was 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 the Executive Council. The department under-spent by R4.072 million in 2014/15, mainly as a result of non-submission of invoices by service providers in respect of sport equipment purchased. Furthermore, payments in respect of travel and subsistence were not made due to late submission of claims by officials.

In 2015/16, the department was allocated R9.391 million with carry-through over the 2015/16 MTEF. These funds were suspended from the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) in respect of the PMB Bike City (Cycling SA), and this is included in the department's equitable share, and prior year figures were adjusted for comparative purposes. Furthermore, the department was allocated R30 million in 2015/16 from provincial cash resources in respect of the construction of a sports development centre in Durban. The construction of the sports development centre was moved to 2015/16 due to challenges experienced by the eThekweni Metro in respect of the original site, which was Hoy Park. Although the department received a roll-over of R1.435 million from 2014/15 against the MPSD grant, National Treasury implemented Section 22(4) of the Division of Revenue Act and removed R495 000 from the MPSD grant. This amount relates to funds that were unspent in 2014/15. However, Provincial Treasury allocated back to the department an amount of R495 000 from provincial cash resources to ensure that this grant 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 Sport Precinct in Durban. In addition, the department received R2.003 million for the above-budget 2015 wage agreement.

In 2016/17, the department was allocated R3.342 million for the above-budget 2016 wage adjustment, as well as R410 000 as sponsorships from various organisations toward the department's annual KZN Sport Awards. These funds were provided from provincial cash resources. In addition, the department was allocated R7.305 million against the MPSD grant due to an oversight by the NDO SR. The grant allocations published in the 2016 DORA were incorrect. The increase in 2016 was offset by a decrease of R10 million in respect of the construction of the sports development centre in Durban. These funds were

suspended to 2017/18 due to the eThekweni Metro experiencing challenges with regard to eviction of the tenants of the site at the Kings Park Sport Precinct.

In 2017/18, the department is allocated R20 million for the construction of the sports development centre, with R10 million being suspended from 2015/16 and a further R10 million from 2016/17. 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.

6.2 Departmental receipts collection

Table 10.2 provides details of the revenue collection by this department from 2013/14 to 2019/20. 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		
	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	241	170	229	85	85	175	170	175	180
Transfers received	-	-	410	-	-	312	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	384	124	287	200	200	200	210	222	235
Transactions in financial assets and liabilities	112	105	53	32	32	53	33	35	37
Total	737	399	979	317	317	740	413	432	452

The department collects revenue against *Sale of goods and services other than capital assets*, which comprises parking fees, the commission earned on PERSAL deductions, and fees from the sale of tender documents. The increase in collection from 2014/15 to 2015/16 relates to higher than anticipated fees in respect of the sale of tender documents. The 2016/17 Revised Estimate reflects an amount higher than the Main Appropriation, which is due to income received from the sale of tender documents and commission on payroll deductions such as insurance and garnishees, being higher than anticipated. The steady increase over the 2017/18 MTEF is due to difficulty of budgeting for this category.

An amount of R410 000 was received from various organisations toward the department's annual KZN Sport Awards. The department requested that these funds be allocated back to the them in 2016/17 for spending on the KZN Sport Awards. The 2016/17 Revised Estimate reflects an amount of R312 000 against *Transfers received*. This is in respect of donations received from various private sponsors also for the KZN Sport Awards.

Revenue against *Sale of capital assets* is derived from the sale of redundant motor vehicles and office equipment. The department budgets conservatively against this category as its revenue is from auctions whose sales depend on the performance of the auction.

Revenue collected against *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 accurately projecting revenue collections against this category due to its uncertain nature.

6.3 Donor funding – Nil

7. Payment summary

This section summarises the key assumptions, additional allocations, payments and budgeted estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 10: Sport and Recreation*.

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- The National Treasury guideline instructed departments to provide for the annual wage increase of 7.2, 6.9 and 6.6 per cent for each of the three years of the 2017/18 MTEF, respectively. The department made provision for the carry-through costs of the above-budget 2016 wage agreement and an inflationary wage adjustment of 23, 14.4 and 7.7 per cent for each of the three years of the MTEF, respectively, thus making provision for the filling of critical vacant posts and wage increases. The department also provided for the 1.5 per cent pay progression. This growth is evident even the Social Sector EPWP Incentive Grant allocation for Provinces is excluded in 2017/18, as discussed in Section 7.3.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2017/18 MTEF, in conjunction with National Treasury Instructions 02 and 03 of 2016/17: Cost-containment measures.

7.2 Additional allocations for the 2015/16 to 2017/18 MTEF

Table 10.3 shows additional funding received by the department over the three MTEF periods: 2015/16, 2016/17 and 2017/18. 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 2015/16, 2016/17 and 2017/18 MTEF periods (i.e. for the financial year 2019/20) are based on the incremental percentage used in the 2017/18 MTEF.

Table 10.3 : Summary of additional provincial allocations for the 2015/16 to 2017/18 MTEF

R thousand	2015/16	2016/17	2017/18	2018/19	2019/20
2015/16 MTEF period	37 683	8 037	8 438	8 927	9 427
PMB Bike City shifted from DEDTEA	9 391	9 832	10 323	10 922	11 533
Joint Ministry funds moved to DAC	(2 108)	(2 213)	(2 324)	(2 459)	(2 596)
Sports development centre funds from 14/15	30 000	-	-	-	-
Decentralisation of bursaries budget	400	418	439	464	490
2016/17 MTEF period		(21 857)	(23 932)	(36 182)	(38 207)
Above-budget 2015 wage agreement		2 196	2 354	2 531	2 673
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)	(37 836)
2% Goods and services cut		(2 640)	(2 738)	(2 883)	(3 044)
2017/18 MTEF period	-	-	8 148	(2 071)	260
Suspension of sports development centre funds from 16/17			10 000	-	-
PES and Provincial Own Revenue reductions			(1 344)	(1 536)	(2 725)
Budget cuts to fund remuneration of <i>Izinduna</i>			(508)	(535)	(565)
Additional funding from National Treasury			-	-	3 550
Total	37 683	(13 820)	(7 346)	(29 326)	(28 520)

In the 2015/16 MTEF, the department received funding from EDTEA in respect of the PMB Bike City (Cycling SA), as mentioned previously. In addition, funds were suspended to the 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 PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that had arisen,

the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial DOH be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and the department's equitable share funded *Goods and services* budget was cut by 2 per cent over the MTEF.

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

Offsetting these cuts to some extent, is funding of R20 million in respect of the construction of the sports development centre, R10 million being suspended from 2015/16, and a further R10 million from 2016/17, as well as R3.550 million provided by National Treasury in the outer year.

7.3 Summary of programme and economic classification

The budget and programme structure of the department is aligned with the uniform budget and programme structure pertaining to Sport and Recreation prescribed by the Sport, Arts and Culture sector.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	80 712	91 589	85 937	83 462	83 462	83 462	87 290	93 487	99 560
2. Sport and Recreation	334 256	359 656	351 559	343 017	344 074	344 074	376 300	388 346	410 717
Total	414 968	451 245	437 496	426 479	427 536	427 536	463 590	481 833	510 277

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	321 610	318 060	333 708	314 373	319 839	319 839	341 113	378 927	403 263
Compensation of employees	104 815	107 222	113 339	114 192	109 724	108 216	137 621	143 515	154 600
Goods and services	216 795	210 838	220 369	200 181	210 115	211 623	203 492	235 412	248 663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 508	89 205	76 789	58 997	65 729	65 729	87 210	69 589	72 450
Provinces and municipalities	21 482	22 223	21 677	12 023	13 164	13 164	37 862	16 025	16 200
Departmental agencies and accounts	98	315	273	296	295	295	357	372	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Non-profit institutions	35 911	65 144	48 593	46 078	47 447	47 447	44 391	48 356	50 878
Households	1 017	1 523	928	600	1 691	1 691	600	636	672
Payments for capital assets	34 850	43 980	26 999	53 109	41 968	41 968	35 267	33 317	34 564
Buildings and other fixed structures	29 001	40 175	19 688	47 609	36 823	36 823	29 238	29 366	30 202
Machinery and equipment	5 499	3 195	7 164	5 150	4 795	4 795	5 079	3 801	3 962
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	350	610	147	350	350	350	950	150	400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	414 968	451 245	437 496	426 479	427 536	427 536	463 590	481 833	510 277

The increase from 2013/14 to 2015/16 is due to carry-through costs in respect of various wage agreements. The decrease in 2015/16 is attributed to 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 increase over the 2017/18 MTEF can be attributed to the planned filling of critical vacant posts, such as Chief Director: Corporate Governance, Director: Monitoring and Evaluation and Deputy Director: District Operations, in line with the approved organisational structure.

The decrease in Programme 2: Sport and Recreation in 2015/16 is attributed to the suspension of R20 million in respect of the construction of the sports development centre, with R10 million being allocated in both 2016/17 and 2017/18. The decrease was mitigated to some extent by an increase as a result of a roll-over from 2014/15 against the MPSD grant for the purchase of sport equipment, such as attire and kits, as well as travel and subsistence claims. The decrease in the 2016/17 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 was 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. The slight increase in the 2016/17 Adjusted Appropriation was due to additional funds received in respect of sponsorships from various organisations toward the department's annual KZN Sport Awards, as well as the above-budget 2016 wage adjustment to fund the shortfall between the 7.2 per cent provided for in the budget as opposed to the actual increase of 7.6 per cent. In addition, the department received funds in respect of the MPSD grant due to an oversight by NDOSR, as mentioned above. Offsetting the increase was the suspension of R10 million from 2016/17 to 2017/18 in respect of the construction of the sports development centre as a result of challenges experienced by the Metro with regard to the eviction of the tenants of the site, as mentioned above. The increase in 2018/19 and 2019/20 is attributed to the increase in allocation against the MPSD and Social Sector EPWP Incentive Grant for Provinces. In addition, the increase over the 2017/18 MTEF is attributed to the filling of critical vacant posts, such as Deputy Director: District Operations Management, Director: Strategic Projects and High Performance and Provincial Co-ordinator: Lifestyle Recreation.

Compensation of employees increases over the seven-year period. The decrease from the 2016/17 Main and Adjusted Appropriation to the Revised Estimate is due to delays in filling critical vacant posts because of lengthy recruitment processes. The increase in 2017/18 is mainly attributed to the increase in allocation against the Social Sector EPWP Incentive Grant for Provinces which is for the appointment of volunteers. In addition, the increase over the MTEF is due to filling of critical vacant posts, such as Deputy Director: District Operations Manager and Provincial Co-ordinator: School Sport. The growth against *Compensation of employees* excluding the Social Sector EPWP Incentive Grant for Provinces over the MTEF is 23, 14.4 and 7.7 per cent for each of the three years of the 2017/18 MTEF, respectively. This indicates that the budget provides for the filling of critical vacant posts, as well as the wage increases over the MTEF.

Spending against *Goods and services* fluctuates from 2013/14 over the seven-year period. The increase in 2015/16 is due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Departmental agencies and accounts* for various major events and programmes, of which some were under-budgeted for and some were not budgeted for, such as SALGA Games, Beach Soccer, KZN Sport Awards and the Provincial Women's Symposium. In addition, the increase was for the district, provincial and national schools' athletics championships which were implemented in preparation for the Rio Olympic Games, as well as higher than anticipated lease payments for district offices. The increase in the 2016/17 Adjusted Appropriation is largely attributed to additional funding received in respect of the MPSD grant as a result of an oversight by NDOSR, as the grant allocations published in the 2016 DORA were incorrect and were rectified in the 2016/17 Adjusted Appropriation. In addition, funds were reprioritised from *Compensation of employees* for the relocation of the department's SCM unit from Durban to the Pietermaritzburg Head Office, operating leases for district offices and departmental events which were under-budgeted for. The increase over the MTEF is largely attributed to the increase against the MPSD grant.

Transfers and subsidies to: Provinces and municipalities relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities by municipalities, such as Cwaka sport complex (Nquthu Municipality) and Nxamalala sport field (iMpindle Municipality). The department decided that it is better in some instances for municipalities to implement the construction of sport facilities themselves as opposed to the department, as the municipalities have the necessary expertise to deal with the local conditions. In addition, the municipalities add their own funds to the construction programme. The increase was mitigated by a decrease in the transfer to the eThekweni Metro as a result of the suspension of R10 million to 2017/18 in respect of the construction of the sports development centre, as mentioned above. The increase in 2017/18 is due to R20 million allocated for the construction of the sports development centre at the Kings Park Sport Precinct and this accounts for the drop in 2018/19. The allocation in the outer year provides for the construction of new sport facilities by municipalities, such as the Dundee rural horse-riding track (eNdumeni Municipality) and Nkungumathe sport field (Nkandla Municipality).

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 low 2013/14 amount compared to 2014/15 is due to staff exits which resulted in a lower levy paid. The decrease in 2015/16 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. The growth over the MTEF is due to inflationary increments.

Transfers and subsidies to: Public corporations and private enterprises catered for transfers to the Hoy Park Management (Pty) Ltd in respect of the U19 International Football Association which was held from July to August 2016. The 2015/16 audit indicated that the department should budget for events against the appropriate organisation planning the event, hence the reprioritisation of funds from *Goods and services*. Prior year figures were adjusted accordingly. The allocations over the MTEF relate to continued transfers to Hoy Park Management (Pty) Ltd, which is funded by both the equitable share and the MPSD grant.

Transfers and subsidies to: Non-profit institutions caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2014/15 is attributed to additional funding received for the hosting of the 20th AIMS congress, Duzi Canoe Marathon and the suspension of the PMB Bike City (Cycling SA) funding from EDTEA. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the introduction of transfers to the Provincial Sport Confederation, as well as additional funds in respect of the MPSD grant as a result of an oversight by NDOSR, as mentioned above. The allocation over the MTEF caters for the continued transfers to sporting federations and sporting bodies, such as Cycling SA and the KZN Athletics Association.

Transfers and subsidies to: Households caters for staff exit costs, which are difficult to budget for, as well as external bursary payments. The increase in the 2016/17 Adjusted Appropriation includes additional funds received as sponsorship from various organisations toward the department's annual KZN Sport Awards. The MTEF allocations relate to external bursary payments. The department plans on awarding 35 bursaries to talented athletes in their chosen field of study, such as a Bachelor Degree in Sports Management and Diploma in Financial Accounting. The purpose of awarding bursaries to athletes is to retain high performing athletes in the province.

The high spending against *Buildings and other fixed structures* in 2014/15 was due to the completion of the Harry Gwala district office. This explains the decrease in 2015/16. The decrease in the 2016/17 Adjusted Appropriation is attributed to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* as a result of the department's decision to implement the construction of sport facilities themselves as opposed to the department, such as Cwaka sport complex (Nquthu Municipality), and Nxamalala sport field (iMpindle Municipality), as mentioned above. Furthermore, the department reprioritised funds from *Goods and services* for a variation order payment in respect of the completed construction of the Ugu district office. The MTEF allocation caters for the construction of sport

facilities by the department, such as Amajuba outdoor gym, Gcotoi kick-about field, as well as Khanyakhwezi Primary School combination court.

Machinery and equipment fluctuates over the seven-year period due to purchases being largely cyclical in nature. 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 decrease in the 2016/17 Adjusted Appropriation is attributed to the reprioritisation of funds to *Buildings and other fixed structures* for a variation order payment in respect of the completed construction of the Ugu 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 increase against *Software and other intangible assets* in 2014/15 is attributed to the purchase of computer software for the Harry Gwala district office. The department did not purchase the Foresight software as budgeted in 2015/16, hence the low expenditure in 2015/16. This was due to quotations not being received from SITA before year-end. This software scans all computers for network vulnerability. The allocation over the MTEF is for the maintenance of the department's computer software. The peak in 2017/18 is for the renewal and installation of computer software for the department.

7.4 Summary of conditional grant payments and estimates

Tables 10.6 and 10.7 summarise payments and estimates in respect of the MPSD grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces, as explained.

Note that the historical figures set out in Table 10.6 reflect actual expenditure, and should not be compared to those reflected in Table 10.1, which represent the actual receipts per grant. Further details are given in *Annexure – Vote 10: Sport and Recreation*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Mass Participation and Sport Development grant	79 883	83 505	90 131	90 785	98 090	98 090	98 427	132 031	138 439
EPWP Integrated Grant for Provinces	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Social Sector EPWP Incentive Grant for Provinces	4 327	8 058	1 502	6 234	6 234	6 234	12 165	-	-
Total	84 760	93 665	93 633	99 019	106 324	106 324	112 592	132 031	138 439

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	79 518	84 434	82 938	92 072	96 241	96 241	100 507	118 166	123 853
Compensation of employees	16 417	21 256	10 019	14 898	15 359	13 273	21 152	12 920	13 669
Goods and services	63 101	63 178	72 919	77 174	80 882	82 968	79 355	105 246	110 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 242	9 231	10 695	6 947	10 083	10 083	12 085	13 865	14 586
Provinces and municipalities	550	2 102	2 000	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	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Non-profit institutions	4 692	7 129	3 377	4 947	6 923	6 923	8 585	12 165	12 786
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	84 760	93 665	93 633	99 019	106 324	106 324	112 592	132 031	138 439

Spending against the MPSD grant increases over the seven-year period. The department received a roll-over of R940 000 in 2014/15 in respect of the purchase of sport equipment, such as sport attire and kits, as well as travel and subsistence claims in respect of travels undertaken by the department's officials. The increase in the 2016/17 Adjusted Appropriation is due to additional funding received due to an oversight by NDOSR. The grant allocations published in the 2016 DORA were incorrect and were rectified to tie up with the numbers agreed to at a HEADCOM meeting held in 2015. The allocation against the MPSD grant increases to R98.427 million, R132.031 million and R138.439 million over the MTEF.

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

The increase against *Compensation of employees* in 2014/15 is ascribed to the increase in the Social Sector EPWP Incentive Grant for Provinces. The decrease in 2015/16 is due to the decrease in allocation in respect of the Social Sector EPWP Incentive Grant for Provinces, as well as the reprioritisation of funds to *Goods and services* within the MPSD grant. The increase in the 2016/17 Adjusted Appropriation is attributed to additional funding received in respect of the MPSD grant as a result of an oversight by NDOSR, as mentioned. The increase in 2017/18 compared to the outer years is due to the substantial increase in allocation against the Social Sector EPWP Incentive Grant for Provinces. No funds have been allocated in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces in the outer years, at this stage, and hence the growth in *Compensation of employees* over the MTEF fluctuates.

Spending against *Goods and services* relates to the implementation of the school sport programme which involves the purchase of sport attire, kits, as well as hosting of sport tournaments such as the Provincial Top Schools Tournament. The increase in 2015/16 is due to the reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* within the MPSD grant for the district, provincial and national schools athletics championships implemented in preparation for the Rio Olympic Games. The increase in the 2016/17 Adjusted Appropriation is due to additional funding received in respect of the MPSD grant, as mentioned. The increase over the 2017/18 MTEF is due to the increase in allocation against the MPSD grant.

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: Public corporations and private enterprises relates to transfers to Hoy Park Management (Pty) Ltd in respect of the U19 International Football Association which was held from July to August in 2016. The 2015/16 audit indicated that the department should budget for events against the appropriate organisation planning the event, hence the reprioritisation of funds from *Goods and services*. Prior year figures were adjusted accordingly. The allocation over the MTEF relates to continued transfers to Hoy Park Management (Pty) Ltd, which is funded by both the equitable share and the MPSD grant.

Transfers and subsidies to: Non-profit institutions caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The decrease in 2015/16 is due to the department shifting funds to *Goods and services* to undertake the duties of sport federations directly due to non-compliance of the confederations in submitting the necessary documents for transfers to be effected. The increase in the 2016/17 Adjusted Appropriation is due to additional funding received in respect of the MPSD grant as a result of an oversight by NDOSR, as mentioned. The significant increase over the MTEF is attributed to the increase in the MPSD grant and provides for transfers to organisations, such as KZN Academy of Sport and KZN Sport Confederation.

7.5 Summary of infrastructure payments and estimates

Table 10.8 illustrates infrastructure spending over the seven-year period. The infrastructure budget of the department fluctuates over the seven-year period. Further details of the department's infrastructure payments and estimates are presented in the *2017/18 Estimates of Capital Expenditure*.

Table 10.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	29 001	40 175	19 688	47 609	36 823	36 823	29 238	29 366	30 202
Infrastructure transfers	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Infrastructure transfers: Current	3 300	3 300	1 650	2 000	2 000	2 000	2 000	-	-
Infrastructure transfers: Capital	18 165	18 900	20 000	10 000	11 141	11 141	35 839	16 000	16 173
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	50 466	62 375	41 338	59 609	49 964	49 964	67 077	45 366	46 375
<i>Capital infrastructure</i>	47 166	59 075	39 688	57 609	47 964	47 964	65 077	45 366	46 375
<i>Current infrastructure</i>	3 300	3 300	1 650	2 000	2 000	2 000	2 000	-	-

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. The decrease in the 2016/17 Adjusted Appropriation is attributed to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* as a result of the department's decision to allow municipalities to implement the construction of sport facilities themselves as opposed to the department, such as Cwaka sport complex (Nquthu Municipality), and Nxamalala sport field (iMpendle Municipality), as mentioned above. The department decided that it is better in some instances for municipalities to implement the construction of sport facilities themselves as opposed to the department, as the municipalities have the necessary expertise to deal with the local conditions. In addition, the municipalities add their own funds to the construction programme. 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. The MTEF allocation caters for the construction of sport facilities by the department, such as Amajuba outdoor gym, Gcotoi kick-about field, as well as Khanyakhwezi Primary School combination court.

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 department has not allocated any funds in the outer years due to the non-allocation against the EPWP Integrated Grant for Provinces, at this stage.

Infrastructure transfers: Capital relates to capital projects undertaken by the municipalities, such as the construction of sport and recreation facilities. In 2017/18, the department is allocated R20 million for the construction of the sports development centre, R10 million being suspended from 2015/16 and another R10 million from 2016/17. The allocation in the outer year provides for the construction of new sport facilities by municipalities, such as the Dundee rural horse-riding track (eNdumeni Municipality) and Nkungumathe sport field (Nkandla Municipality).

7.6 Summary of Public Private Partnerships – Nil

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

7.8 Transfers to other entities

Table 10.9 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* and *Transfers and subsidies to: Public corporations and private enterprises*.

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		
		2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Age-in-Action	2.4 Recreation	280	120	180	175	150	150	200	212	223
Amazulu Trust	2.2 Sport	-	-	750	750	4 750	4 750	-	-	-
Children Rights Centre	2.4 Recreation	160	120	180	150	-	-	-	-	-
Clare Estate Senior Citizens	2.4 Recreation	30	45	60	-	-	-	-	-	-
Coastal Horse Care Unit	2.4 Recreation	50	380	-	300	650	650	500	500	510
Comrades Marathon (AIMS Congress)	2.2 Sport	-	1 190	-	-	200	200	200	200	200
PMB Bike City (Cycling SA)	2.2 Sport	8 700	12 600	9 391	9 832	9 832	9 832	10 323	10 323	10 323
Dare to Dream	2.4 Recreation	190	110	110	100	120	120	200	220	240
District academies	2.2 Sport	-	-	-	-	-	-	1 000	2 568	2 600
Eshowe High School (District academy)	2.2 Sport	-	-	-	-	500	500	-	-	-
Gandhi Development Trust	2.2 Sport	-	300	-	-	-	-	-	-	-
Girls Only	2.2 Sport	-	-	-	-	200	200	200	200	200
Glenwood High School (District academy)	2.2 Sport	-	-	-	-	500	500	-	-	-
Harness Racing Association	2.4 Recreation	210	-	-	-	-	-	-	-	-
Hoy Park Management (Pty) Ltd	2.2 Sport	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
KZN Academy of Sport	2.2 Sport	2 200	-	2 500	4 947	1 323	1 323	1 945	2 500	2 596
KZN Aquatics Association	2.2 Sport	2 087	2 989	3 000	3 000	3 000	3 000	2 000	2 000	2 380
KZN Athletics Association	2.2 Sport	5 628	8 435	7 382	5 850	5 935	5 935	5 900	5 900	6 280
KZN Baseball	2.2 Sport	200	350	240	300	-	-	-	-	-
KZN Billiards and Snooker	2.2 Sport	50	75	100	-	-	-	-	-	-
KZN Canoe Union	2.2 Sport	4 562	150	200	1 000	1 600	1 600	1 300	1 300	1 400
KZN Chess Union	2.2 Sport	120	250	-	-	-	-	-	-	-
KZN Cricket Union (Coastal)	2.2 Sport	300	3 000	3 000	2 750	2 500	2 500	2 000	2 000	2 380
KZN Cycling	2.2 Sport	217	300	-	-	-	-	-	-	-
KZN Darts	2.2 Sport	-	49	55	-	-	-	-	-	-
KZN Disability Sport (KZNDISSA)	2.2 Sport	1 770	3 762	4 000	2 500	-	-	2 000	2 000	2 380
KZN Fly-fishing	2.2 Sport	50	75	-	-	-	-	-	-	-
KZN Golf Union	2.2 Sport	160	300	300	400	400	400	200	200	200
KZN Gymnastics	2.2 Sport	508	555	600	600	300	300	-	-	-
KZN Handball	2.2 Sport	151	-	-	-	-	-	-	-	-
KZN Hockey (Coastal and Midlands)	2.2 Sport	330	350	250	300	200	200	-	-	-
KZN Indigenous Games Association	2.4 Recreation	225	150	210	175	-	-	-	-	-
KZN Inland Cricket	2.2 Sport	378	-	-	-	-	-	-	-	-
KZN Sports Confederation	2.1 Management	-	-	-	-	2 700	2 700	2 690	3 697	3 890
KZN Lifesaving	2.2 Sport	-	80	140	390	-	-	-	-	-
KZN Netball	2.2 Sport	-	-	-	-	1 000	1 000	2 000	2 000	2 000
KZN Olympic Style Boxing	2.2 Sport	369	400	500	800	1 000	1 000	1 000	1 000	1 000
KZN Rowing	2.2 Sport	100	-	-	-	200	200	200	200	200
KZN Rugby Union	2.2 Sport	314	3 000	3 600	3 100	3 000	3 000	2 000	2 000	2 000
KZN Rural Horse Riding Association	2.4 Recreation	250	130	-	170	-	-	-	-	-
KZN Sailing	2.2 Sport	120	800	-	400	400	400	200	200	200
KZN Softball	2.2 Sport	95	300	-	-	-	-	-	-	-
KZN Surf Riders Association	2.2 Sport	200	200	200	300	-	-	-	-	-
KZN Tennis Association	2.2 Sport	-	-	241	-	-	-	200	200	200
KZN Triathlon	2.2 Sport	140	-	-	-	-	-	-	-	-
KZN Volleyball	2.2 Sport	400	750	500	500	400	400	-	-	-
LHC Foundation Trust (I-Care)	2.4 Recreation	60	93	140	150	150	150	200	220	240
Lifesaving South Africa (Water Safety)	2.2 Sport	80	-	-	-	-	-	-	-	-
Maritzburg College (District academy)	2.2 Sport	-	-	-	-	650	650	-	-	-
Midlands Academy	2.2 Sport	-	-	-	-	-	-	750	1 000	1 100
Natal Canoe Club (Duzi Canoe Marathon & Academy)	2.2 Sport	-	7 710	1 886	-	-	-	-	-	-
KZN Sharks Board	2.2 Sport	-	-	-	-	20	20	100	120	130
Natal Deep Sea Angling	2.2 Sport	-	100	-	-	-	-	-	-	-
Netball SA	2.2 Sport	-	2 500	2 700	2 100	1 100	1 100	-	-	-
Noyolo Table Tennis Academy	2.4 Recreation	-	-	-	-	-	-	200	400	500
Phoenix Community Centre	2.4 Recreation	-	1 000	-	-	-	-	-	-	-
The PRIME Trust	2.2 Sport	-	4 246	5 168	-	3 317	3 317	5 500	5 500	5 500
Roseland's Trust (Butterfly Project)	2.4 Recreation	95	80	110	-	-	-	-	-	-
SA Thola Association	2.4 Recreation	75	-	-	-	-	-	-	-	-
SAFA - Amajuba	2.2 Sport	-	-	150	-	200	200	200	200	200
SAFA - KZN	2.2 Sport	600	869	-	2 600	350	350	583	896	1 206
SAFA - uMgungundlovu	2.2 Sport	-	-	150	-	200	200	200	200	200
SAFA - Zululand	2.2 Sport	-	-	-	-	200	200	200	200	200
Sail Africa	2.2 Sport	-	-	300	500	400	400	200	200	200
SASCOC	2.2 Sport	1 196	7 129	-	-	-	-	-	-	-
TAFITA	2.4 Recreation	-	67	120	80	-	-	-	-	-
Talent is Enough	2.4 Recreation	-	-	120	-	-	-	-	-	-
uMgungundlovu Academy of Sport	2.2 Sport	3 221	-	-	-	-	-	-	-	-
Verulam Day and Frail Care Centre	2.4 Recreation	40	35	60	-	-	-	-	-	-
Various other organisations	Various	-	-	-	1 859	-	-	-	-	-
Total		35 911	65 144	53 911	46 078	50 579	50 579	48 391	52 556	55 178

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

The substantial increase in 2014/15 is attributed to additional funding received for hosting of the 20th Comrades Marathon (AIMS Congress), Duzi Canoe Marathon and the suspension of PMB Bike City (Cycling SA) funding from EDTEA. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the introduction of transfers to the Provincial Sport Confederation, as well as additional funds in respect of the MPSD grant as a result of an oversight by NDOSR, as mentioned. The allocation over the MTEF caters for the continued transfers to sporting federations and sporting bodies, such as PMB Bike City (Cycling SA) and the KZN Athletics Association.

Hoy Park Management (Pty) Ltd hosted the U19 International Football Association on behalf of the department from July to August in 2016. Transfers to the Hoy Park Management (Pty) Ltd are funded under the equitable share and the MPSD grant.

7.9 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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Category A	-	-	10 000	10 000	300	300	20 300	-	-
Category B	21 465	22 200	11 650	-	12 841	12 841	17 539	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	2 000	-	-	-	16 000	16 173
Total	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173

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		
		2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Maintenance grant	2.2 Sport	3 300	3 300	1 650	2 000	2 000	2 000	2 000	-	-
Infrastructure	2.2 Sport	18 165	18 900	20 000	10 000	11 141	11 141	35 839	16 000	16 173
Total		21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173

Category A relates to transfers made to the eThekweni Metro. Funds in respect of the construction of the sports development centre were suspended from 2014/15 to 2015/16 due to challenges experienced by the eThekweni Metro with regard to the location of the sports development centre. In 2015/16, the department suspended R20 million to 2016/17 and 2017/18, with R10 million being allocated in each year. The decrease in the 2016/17 Adjusted Appropriation is attributed to the further suspension of R10 million to 2017/18 in respect of the construction of the sports development centre due to the eThekweni Metro experiencing challenges with regard to eviction of the tenants of the site at the Kings Park Sport Precinct. The R300 000 allocated in the 2016/17 Adjusted Appropriation and 2017/18 is for the maintenance of the KwaMashu, Phoenix and Clermont sport fields. The department has not budgeted for transfers to the eThekweni Metro in 2018/19 and 2019/20, at this stage.

Category B relates to transfers to municipalities for the construction and maintenance of sport facilities. The allocation in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities by municipalities, such as Cwaka sport

complex (Nquthu Municipality), and Nxamalala sport field (iMpendle Municipality). The department decided that it is better in some instances for municipalities to implement the construction of sport facilities themselves as opposed to the department, as mentioned.

Unallocated caters for transfers which have not been allocated to specific municipalities due to non-finalisation of SLAs between the department and municipalities. Finalisation of SLAs usually occurs in June each year, as the municipal financial year commences in July, hence the allocation of these funds in the Adjusted Appropriation.

Maintenance grant caters for transfers to municipalities for the upkeep of sport facilities constructed by the department. The department allocates both equitable share and a portion of 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 2018/19 and 2019/20, at this stage.

Infrastructure relates to funds transferred to municipalities for the construction of sport facilities. The increase in the 2016/17 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport facilities by municipalities, such as Cwaka sport complex (Nquthu Municipality), and Nxamalala sport field (iMpendle Municipality). The increase was mitigated by the suspension of R10 million to 2017/18 in respect of the construction of the sport development centre, as mentioned above. The allocation in 2017/18 provides for the construction of new sport facilities by municipalities, such as the Dundee rural horse-riding track (eNdumeni Municipality) and Nkungumathe sport field (Nkandla Municipality). The allocation in the outer years have not been allocated to any specific municipality, hence are shown under *Unallocated*. The department will allocate the funds to the respective municipalities once SLAs between the department and municipalities are finalised, as mentioned.

7.10 Transfers and subsidies

Table 10.12 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2013/14 to 2019/20 for the category as a whole.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
1. Administration	356	420	317	319	767	767	380	397	427
Provinces and municipalities	17	23	27	23	23	23	23	25	27
Motor vehicle licences	17	23	27	23	23	23	23	25	27
Departmental agencies and accounts	98	315	273	296	295	295	357	372	400
Skills Development Levy-THETA	96	314	273	291	289	289	351	366	394
SABC-TV Licences	2	1	-	5	6	6	6	6	6
Households	241	82	17	-	449	449	-	-	-
Staff exit costs	241	82	14	-	449	449	-	-	-
Claims against the state	-	-	3	-	-	-	-	-	-
2. Sport and Recreation	58 152	88 785	76 472	58 678	64 962	64 962	86 830	69 192	72 023
Provinces and municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Sport facilities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Public corporations and private enterprises	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Hoy Park Management (Pty) Ltd	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Non-profit institutions	35 911	65 144	48 593	46 078	47 447	47 447	44 391	48 356	50 878
Sport federations	35 911	65 144	48 593	46 078	47 447	47 447	44 391	48 356	50 878
Households	776	1 441	911	600	1 242	1 242	600	636	672
Staff exit costs	74	39	12	-	230	230	-	-	-
Claims against the state	-	-	-	-	2	2	-	-	-
Sponsorships	-	-	480	-	410	410	-	-	-
External bursaries	702	1 402	419	600	600	600	600	636	672
Total	58 508	89 205	76 789	58 997	65 729	65 729	87 210	69 589	72 450

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

- *Provinces and municipalities* relates to funding for motor vehicle licences. The low spending in 2013/14 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 2017/18 MTEF.

- *Departmental agencies and accounts* relates to payments to THETA in respect of the skills development levy and the payment of television licences for the department. The low amount in 2013/14 compared to 2014/15 is due to staff exits which resulted in a lower levy paid. The decrease in 2015/16 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. The growth over the MTEF is due to inflationary increments.
- *Households* caters for staff exit costs, which are difficult to budget for, as well as claims against the state, such as insurance claims.

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

- *Provinces and municipalities* caters for the construction of new sport facilities, such as combination courts, with municipalities as implementing agents. An amount of R10 million was suspended from the department's budget in the 2016/17 Adjusted Appropriation and allocated in 2017/18 in respect of the construction of the sports development centre. The eThekweni Metro experienced challenges with regard to the eviction of the tenants of the site at the Kings Park Sport Precinct. In 2017/18, the department is allocated R20 million for the construction of the sports development centre, R10 million being suspended from 2015/16 and a further R10 million in 2016/17, as mentioned. The allocation in the outer year provides for the construction of new sport facilities by municipalities, such as the Dundee rural horse-riding track (eNdumeni Municipality) and Nkungumathe sport field (Nkandla Municipality).
- *Public corporations and private enterprises* catered for transfers to the Hoy Park Management (Pty) Ltd in respect of the U19 International Football. The 2015/16 audit indicated that the department should budget for events against the appropriate organisation planning the event, hence the reprioritisation of funds from *Goods and services*. Prior year figures were adjusted accordingly. The allocation over the MTEF relates to continued transfers to the Hoy Park Management (Pty) Ltd, which is funded by both the equitable share and the MPSD grant.
- *Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2014/15 is attributed to additional funding received for hosting of the 20th Comrades Marathon (AIMS Congress), Duzi Canoe Marathon and the suspension of the PMB Bike City (Cycling SA) funding from EDTEA. The increase in the 2016/17 Adjusted Appropriation is due to the reprioritisation of funds from *Goods and services* for the introduction of transfers to the Provincial Sport Confederation, as well as additional funds in respect of the MPSD grant as a result of an oversight by NDOSR, as mentioned. The allocation over the MTEF caters for the continued transfers to sporting federations and sporting bodies, such as Cycling SA and the KZN Athletics Association.
- *Households* caters for staff exit costs, as well as external bursaries. The increase in the 2016/17 Adjusted Appropriation is due to additional funding received as sponsorships from various organisations toward the department's annual KZN Sport Awards, as mentioned. The MTEF provides for 35 bursaries awarded to high performing athletes in fields such as a Bachelor Degree in Sports Management and Diploma in Financial Accounting. The purpose of awarding bursaries to athletes is to retain high performing athletes in the province.

8. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1: Administration and Programme 2: Sport and Recreation. The programmes are aligned to the uniform budget and programme structure for Sport and Recreation as prescribed by the Sport, Arts and Culture sector.

The expenditure and budgeted estimates for each of these programmes are also summarised in terms of economic classification, details of which are presented in *Annexure – Vote 10: Sport and Recreation*.

8.1 Programme 1: Administration

The purpose of Programme 1 is to provide overall management of the department. The programme's aim includes management of the department through the office of the HOD and the provision of financial management, human resource services, administration services, and security and communication services 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 summarise payments and estimates relating to this programme, for 2013/14 to 2019/20.

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Corporate Services	80 712	91 589	85 937	83 462	83 462	83 462	87 290	93 487	99 560
Total	80 712	91 589	85 937	83 462	83 462	83 462	87 290	93 487	99 560

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	66 490	74 103	76 816	77 643	77 195	77 195	80 781	89 139	94 771
Compensation of employees	25 317	30 043	30 431	35 883	33 284	33 284	41 045	46 307	49 658
Goods and services	41 173	44 060	46 385	41 760	43 911	43 911	39 736	42 832	45 113
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	356	420	317	319	767	767	380	397	427
Provinces and municipalities	17	23	27	23	23	23	23	25	27
Departmental agencies and accounts	98	315	273	296	295	295	357	372	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	241	82	17	-	449	449	-	-	-
Payments for capital assets	13 866	17 066	8 804	5 500	5 500	5 500	6 129	3 951	4 362
Buildings and other fixed structures	8 017	13 261	1 493	-	355	355	100	-	-
Machinery and equipment	5 499	3 195	7 164	5 150	4 795	4 795	5 079	3 801	3 962
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	350	610	147	350	350	350	950	150	400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	80 712	91 589	85 937	83 462	83 462	83 462	87 290	93 487	99 560

The sub-programme: Corporate Services provides for the effective administration of the department, which increases over the MTEF mainly as a result of filling 16 critical vacant posts, such as Chief Director: Corporate Governance, Chief Director: Corporate Management and Support Services and Director: Legal Support Services. The department plans to fill all of these posts in 2017/18. Growth in the outer year is not sufficient to cover the wage adjustment and the 1.5 per cent pay progression, and the department will review the allocation against *Compensation of employees* in-year.

Spending against *Compensation of employees* fluctuates over the seven-year period. The increase over the 2017/18 MTEF is attributed to the filling of critical vacant posts, in line with the approved organisational structure, as mentioned. The programme currently has 71 filled posts.

Goods and services caters for the operational costs of running the head office, as well as the district offices, such as operating leases for the head office and district offices, audit costs, security and cleaning services. The decrease over the MTEF can be attributed to budget cuts as a result of data updates of the PES formula, a downward revision of the Provincial Own Revenue and the suspension of funds to COGTA for the remuneration of *Izinduna*. The impact of the cut against this category is that the department will have to scale down on the costs of departmental events.

Transfers and subsidies to: Provinces and municipalities relates to funding for motor vehicle licences. There is a gradual increase over the 2017/18 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 growth over the MTEF is due to inflationary increments.

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

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

Spending against *Machinery and equipment* fluctuates over the seven-year period due to purchases being largely cyclical in nature. The allocation over the MTEF includes the purchase of office equipment and furniture for newly appointed staff, as well as replacement of old office equipment and furniture.

The 2017/18 MTEF allocation against *Software and other intangible assets* is for the maintenance of the department's computer software. The peak in 2017/18 is for the renewal and installation of computer software for the department.

8.2 Programme 2: Sport and Recreation

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

Tables 10.15 and 10.16 reflect a summary of payments and estimates relating to this programme for 2013/14 to 2019/20.

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Management	78 633	48 499	65 804	79 062	81 075	81 075	98 614	113 843	122 080
2. Sport	161 281	202 611	164 257	173 558	165 199	165 199	183 333	173 283	182 111
3. Recreation	40 464	74 486	63 906	47 514	51 930	51 930	51 090	45 136	47 335
4. School Sport	53 878	34 060	57 592	42 883	45 870	45 870	43 263	56 084	59 191
Total	334 256	359 656	351 559	343 017	344 074	344 074	376 300	388 346	410 717

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	255 120	243 957	256 892	236 730	242 644	242 644	260 332	289 788	308 492
Compensation of employees	79 498	77 179	82 908	78 309	76 440	74 932	96 576	97 208	104 942
Goods and services	175 622	166 778	173 984	158 421	166 204	167 712	163 756	192 580	203 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 152	88 785	76 472	58 678	64 962	64 962	86 830	69 192	72 023
Provinces and municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Non-profit institutions	35 911	65 144	48 593	46 078	47 447	47 447	44 391	48 356	50 878
Households	776	1 441	911	600	1 242	1 242	600	636	672
Payments for capital assets	20 984	26 914	18 195	47 609	36 468	36 468	29 138	29 366	30 202
Buildings and other fixed structures	20 984	26 914	18 195	47 609	36 468	36 468	29 138	29 366	30 202
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	334 256	359 656	351 559	343 017	344 074	344 074	376 300	388 346	410 717

Spending against Programme 2 fluctuates from 2013/14 to 2016/17. The department's allocation over the MTEF includes 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 these two grants in the outer years.

The sub-programme: Management caters for development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes. This sub-programme: increases over the MTEF mainly as a result of the planned filling of 15 critical vacant posts, such as Deputy Director: Operations, Director: Strategic Project and High Performance and Provincial Co-ordinator: Lifestyle Recreation. This sub-programme provides for all the managerial oversight functions for the programme, and houses the *Compensation of employees* budget and associated operational costs. The department will continue to appoint volunteers against the MPSD grant and conduct sport management forums/meetings against this sub-programme.

The sub-programme: Sport is for the implementation of sustainable provincial sport programmes through talent optimisation, high performance and the staging of development games and championships. This sub-programme provides for most of the department's events, such as the National Youth Run, Comrades Marathon, and the Nelson Mandela Marathon. It also provides for the transfer to the eThekweni Metro for the construction of the sports development centre accounting for the fluctuating trend, as mentioned previously. The 2017/18 MTEF allocation includes the MPSD and EPWP Integrated Grant for Provinces. The decrease in the outer years compared to 2017/18 is attributed to non-allocation of the EPWP Integrated Grant for Provinces, as well as the non-continuation of the additional funding in respect of the construction of a sports development centre in eThekweni.

The sub-programme: Recreation implements recreational programmes to promote an active lifestyle. This sub-programme includes the Siyadlala mass participation programme element of the MPSD grant, whereby the department promotes healthy lifestyles through mass participation in organised sport and recreation events, in line with the conditional grant framework, as well as the Social Sector EPWP Incentive Grant for Provinces. The high allocation in 2017/18 compared to the outer years is due to the allocation of the Social Sector EPWP Incentive Grant for Provinces. This explains the decrease in the outer years, at this stage.

The School Sport sub-programme focuses on mass participation sport among learners, with emphasis on previously disadvantaged urban and rural schools. The sub-programme comprises mainly the MPSD grant funding. The increase over the 2017/18 MTEF is attributed to the increase in the MPSD grant allocation. The department will continue to implement the School Sport Programme in collaboration with NDOSR and DOE. In addition, the department will train volunteers, teachers and coaches, as well as host various departmental events, such as the Golden Games and Dundee July, against this sub-programme over the MTEF.

Spending against *Compensation of employees* fluctuates over the seven-year period. The increase over the 2017/18 MTEF is attributed to the planned filling of 15 critical vacant posts, such as District Operations Manager, Director: Strategic Project and High Performance and Provincial Co-ordinator: Lifestyle Recreation. The low growth from 2017/18 to 2018/19 is attributed to no allocation against the Social Sector EPWP Incentive Grant for Provinces, at this stage.

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

Transfers and subsidies to: Provinces and municipalities caters for the construction of new sport facilities, such as combination courts, with municipalities as implementing agents. In 2017/18, the department is allocated R20 million for the construction of the sports development centre in eThekweni Metro, R10 million being suspended from 2015/16 and a further R10 million from 2016/17, as mentioned. The allocations in the outer years provide for the construction of new sport facilities by municipalities, such as the Dundee rural horse-riding track (eNdameni Municipality) and Nkungumathe sport field (Nkandla Municipality).

Transfers and subsidies to: Public corporations and private enterprises caters for transfers to Hoy Park Management (Pty) Ltd in respect of the U19 International Football, which is funded by both the equitable share and the MPSD grant, as mentioned.

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 allocation over the MTEF caters for the continued transfers to sporting federations and sporting bodies, such as Cycling SA and the KZN Athletics Association. The increase over the MTEF can be attributed to the increase in the MPSD grant.

Transfers and subsidies to: Households caters for staff exit costs, as well as external bursaries. The MTEF provides for 35 bursaries awarded to high performing athletes in fields such as a Bachelor Degree in Sports Management and Diploma in Financial Accounting. The purpose of awarding bursaries to athletes is to retain high performing athletes in the province.

The MTEF allocation against *Buildings and other fixed structures* caters for the construction of sport facilities by the department, such as Amajuba outdoor gym, Gcotoi kick-about field, as well as Khanyakhwezi Primary School combination court.

Service delivery measures – Programme 2: Sport and Recreation

Table 10.17 illustrates the main service delivery measures relevant to Programme 2 from 2016/17 to 2019/20. The department incorporated the five sector measures in the department's 2017/18 APP, and these are included in Table 10.17. The bulk of the performance indicators reflected in the table are non-sector. A few of the outputs and performance indicators have changed description.

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2016/17	2017/18	2018/19	2019/20
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	• No. of athletes from rural/disadvantaged communities supported to major events	600	625	650	675
	• No. of domestic/provincial competitions promoting talent identification supported	12	12	12	12
	• No. of people actively participating in the Youth Run Programmes	9 000	9 500	10 000	10 500
	• No. of people trained to deliver development/high performance/transformation initiatives through sport federations	2 100	2 200	2 300	2 400
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 sport federations/entities receiving financial support by transfer payment	27	19	19	19
	• No. of federations supported to send representative teams to provincial / national tournaments	15	15	15	15
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)					
1.2.1 To build new /renovate/upgrade /resourced community/school sport and recreation facilities to improve access	• No. of sport and recreation facilities constructed	2	2	2	2
	• No. of kick-about sport facilities constructed in rural / disadvantaged communities	11	11	11	11
	• No. of combination (multi-purpose) courts constructed in schools/communities	11	11	11	11
	• No. of health and fitness parks (outdoor gym) built	11	11	11	11
	• No. of children's play gyms installed	33	33	33	33
1.3 Club Development					
1.3.1 To invest in social capital by transforming the sport and recreation landscape through implementation of club development prog	• No. of clubs provided with equipment/attire as per the established norms and standards	252	1 000	1 200	1 250
	• No. of local leagues supported to foster club development	184	120	130	140
	• No. of people trained as part of the club development prog.	260	280	300	320
1.3.2 To create a long-term participant development through the academy system	• No. of sport academies supported	8	9	10	11
	• No. of athletes supported through sport academies	400	450	500	500

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2016/17	2017/18	2018/19	2019/20
1.4 Strategic Projects					
1.4.1 To strategically develop identified sport codes for transformation and social cohesion	<ul style="list-style-type: none"> No. of equity progs. supported and implemented No. of clubs/organisations benefitting from community outreach progs. 	11 425	12 450	12 450	12 450
2. Recreation					
2.1 Organised Recreation					
2.1.1 To enhance the health of communities through promotion of active and healthy lifestyles	<ul style="list-style-type: none"> No. of recreation entities/agencies receiving financial support No. of sustainable recreation sites supported at district level to promote rural development, healthy lifestyle and social cohesion No. of people actively participating in recreational activities at recreation sites and campaigns No. of people participating in federations approved / accredited training 	5 new 50 000 850	5 100 55 000 550	6 110 60 000 675	6 120 65 000 600
2.2 Community Recreation (Siyadlala)					
2.2.1 To enhance the health of communities through promotion of active and healthy lifestyles	<ul style="list-style-type: none"> No. of hubs provided with equipment/attire No. of youth attending youth camps No. of sport and recreation events organised and implemented No. of people actively participating in sport and recreation events 	120 250 239 75 000	120 250 245 80 000	120 250 250 85 000	120 250 250 90 000
2.2.2 To eradicate poverty through job creation/skills development	<ul style="list-style-type: none"> No. of people trained as part of community sport 	285	305	310	315
3. School Sport					
3.1 To improve primary and secondary education through implementation of an integrated school sport programme	<ul style="list-style-type: none"> No. of schools provided with equipment/attire No. of learners participating in school sport tournaments at district level 	400 9 500	400 12 000	400 12 500	400 13 000
3.2 To eradicate poverty through job creation/skills development	<ul style="list-style-type: none"> No. of people trained to deliver the school sport prog. 	300	600	300	300

9. Other programme information

9.1 Personnel numbers and costs

Table 10.18 illustrates the detail of the department's approved establishment and personnel numbers.

The table also gives a breakdown of employee dispensation classification which includes *Public Service Act appointees not covered by OSDs*, and *Other such as interns, EPWP, learnership, etc.*

Table 10.18 : Summary of departmental personnel numbers and costs by component

	Audited Actual						Revised Estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Pers. no.¹	Costs	Pers. no.¹	Costs	Pers. no.¹	Costs	Filled posts	Add. posts	Pers. no.¹	Costs	Pers. no.¹	Costs	Pers. no.¹	Costs	Pers. no.¹	Costs	Pers. growth rate	Costs growth rate	% of total
R thousands																			
Salary level																			
1 – 6	45	11 994	53	12 465	77	14 804	75	2	77	15 783	77	16 653	77	19 892	77	21 775	-	11.3%	13.6%
7 – 10	135	29 653	112	32 068	148	38 100	148	-	148	57 260	155	64 283	155	70 446	155	75 982	1.6%	9.9%	49.3%
11 – 12	18	21 352	15	23 238	17	27 602	17	-	17	12 295	29	21 491	29	25 553	29	27 426	19.5%	30.7%	16.0%
13 – 16	9	7 814	14	7 620	13	9 055	14	-	14	15 644	18	18 420	18	21 099	18	22 527	8.7%	12.9%	14.3%
Other	1 286	34 002	1 155	31 831	1 074	23 778	-	462	462	7 234	462	16 774	177	6 525	177	6 890	(27%)	(2%)	6.9%
Total	1 493	104 815	1 349	107 222	1 329	113 339	254	464	718	108 216	741	137 621	456	143 515	456	154 600	(14%)	12.6%	100.0%
Programme																			
1. Administration	76	25 317	90	30 043	84	30 431	71	15	86	33 284	98	41 045	98	46 307	98	49 658	4.5%	14.3%	31.3%
2. Sport and Recreation	1 417	79 498	1 259	77 179	1 245	82 908	183	449	632	74 932	643	96 576	358	97 208	358	104 942	(17%)	11.9%	92.0%
Total	1 493	104 815	1 349	107 222	1 329	113 339	254	464	718	108 216	741	137 621	456	143 515	456	154 600	(14%)	12.6%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	207	70 813	194	75 391	255	89 560	254	2	256	100 982	279	120 847	279	136 990	279	147 710	2.9%	13.5%	93.1%
Others (interns, EPWP, learnerships)	1 286	34 002	1 155	31 831	1 074	23 779	-	462	462	7 234	462	16 774	177	6 525	177	6 890	(27.4%)	(1.6%)	9.2%
Total	1 493	104 815	1 349	107 222	1 329	113 339	254	464	718	108 216	741	137 621	456	143 515	456	154 600	(14%)	12.6%	100.0%

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

According to the department, 718 posts are filled in 2016/17, of which 462 relate to volunteers (as explained below) and 256 relate to posts on the department's approved establishment.

Volunteers are reflected against *Other*. These volunteers are appointed under the MPSD grant and Social Sector EPWP Incentive Grant for Provinces. The high number of volunteers from 2013/14 to 2015/16 is due to the department appointing additional volunteers using equitable share funding. The number of volunteers appointed decreases from 462 in 2016/17 to 177 in 2017/18 onward due to the non-allocation of the Social Sector EPWP Incentive Grant for Provinces, at this stage.

The growth against *Compensation of employees*, excluding the Social Sector EPWP Incentive grant over the MTEF is 23, 14.4 and 7.7 per cent for each of the three years of the MTEF, respectively. This indicates that the budget provides for the filling of critical vacant posts and wage increases over the MTEF.

The two additional posts filled in 2016/17 are in respect of two contract employees appointed in the department's monitoring and evaluation and facilities units. The department is anticipating filling these posts in 2017/18. The 462 posts reflected against additional posts relate to volunteers. From the above table, it appears the department will be filling 23 posts from 2017/18. According to the department, the MTEF budget includes provision for the various wage increases and the 1.5 per cent pay progression for existing and additional posts over the MTEF, except for Programme 1. The department will review the *Compensation of employees* budget in-year, to accommodate Programme 1 posts.

9.2 Training

Table 10.19 reflects departmental payments on training per programme over the seven-year period. The table also 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 10.19 : Information on training: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Number of staff	1 493	1 349	1 329	718	718	718	741	456	456
Number of personnel trained	134	166	139	150	150	150	150	150	150
of which									
Male	54	52	66	60	60	60	60	60	60
Female	80	114	73	90	90	90	90	90	90
Number of training opportunities	19	17	4	4	4	4	4	4	4
of which									
Tertiary	-	-	4	4	4	4	4	4	4
Workshops	8	6	-	-	-	-	-	-	-
Seminars	4	5	-	-	-	-	-	-	-
Other	7	6	-	-	-	-	-	-	-
Number of bursaries offered	68	78	88	35	35	35	35	35	35
Number of interns appointed	23	26	14	14	14	14	14	14	14
Number of learnerships appointed	1	1	1	-	-	-	-	-	-
Number of days spent on training	38	69	78	60	60	60	60	60	60
Payments on training by programme									
1. Administration	1 170	772	1 895	1 697	1 697	1 697	1 533	1 624	1 731
2. Sport and Recreation	2 109	5 861	4 983	7 205	6 954	6 954	4 791	5 105	5 183
Total	3 279	6 633	6 878	8 902	8 651	8 651	6 324	6 729	6 914

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 increase over the 2017/18 MTEF relates to training that will be conducted to capacitate educators to being coaches, as well as the department's employees.

The total training budget is split into three categories, *Bursaries: Employees* which caters for bursaries for internal employees, *Training and development* and *Transfers and subsidies to: Households* which caters for external bursaries.

ANNEXURE – VOTE 10: SPORT AND RECREATION

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	241	170	229	85	85	175	170	175	180
Sale of goods and services produced by department (excluding capital assets)	241	170	223	85	85	175	170	175	180
Sales by market establishments	-	19	43	16	16	45	60	65	70
Other sales	241	151	180	69	69	130	110	110	110
Administrative fees	200	107	132	34	34	34	50	55	60
Other sales	41	44	48	35	35	35	60	65	70
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	6	-	-	-	-	-	-
Transfers received from:	-	-	410	-	-	312	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	410	-	-	312	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	384	124	287	200	200	200	210	222	235
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	384	124	287	200	200	200	210	222	235
Transactions in financial assets and liabilities	112	105	53	32	32	53	33	35	37
Total	737	399	979	317	317	740	413	432	452

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	321 610	318 060	333 708	314 373	319 839	319 839	341 113	378 927	403 263
Compensation of employees	104 815	107 222	113 339	114 192	109 724	108 216	137 621	143 515	154 600
Salaries and wages	95 679	97 985	101 385	91 353	87 778	87 819	110 097	114 812	123 680
Social contributions	9 136	9 237	11 954	22 839	21 946	20 397	27 524	28 703	30 920
Goods and services	216 795	210 838	220 369	200 181	210 115	211 623	203 492	235 412	248 663
Administrative fees	39	8	-	3	3 254	3 827	3 740	5 252	5 797
Advertising	1 245	2 828	4 620	3 397	4 221	5 343	2 729	3 115	3 317
Minor assets	603	254	914	730	730	730	644	718	793
Audit cost: External	2 172	2 884	3 273	2 800	2 800	2 800	2 901	3 082	3 255
Bursaries: Employees	117	131	314	150	150	150	300	300	300
Catering: Departmental activities	10 962	12 540	9 443	20 451	20 451	14 622	17 153	18 582	19 653
Communication (G&S)	3 568	3 456	3 043	4 857	4 457	4 076	3 505	3 819	3 803
Computer services	4 558	5 922	5 986	7 197	6 997	6 657	7 091	7 880	8 121
Cons & prof serv: Business and advisory services	6 594	6 794	5 055	8 008	8 008	3 763	7 937	8 405	9 011
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	302	914	419	399	399	444	410	416	425
Contractors	2 242	3 988	3 265	5 256	5 256	4 994	5 823	6 176	6 362
Agency and support / outsourced services	5 347	5 039	3 879	-	2 000	3 312	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 436	1 861	1 989	2 400	2 400	2 566	2 240	2 340	2 442
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	37 226	31 914	28 068	39 899	37 199	37 141	43 036	48 127	50 743
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	679	-	-	580	-	-	-
Consumable supplies	70	599	994	82	82	201	243	263	278
Consumable: Stationery, printing and office supplies	3 331	3 532	3 366	3 609	3 609	2 781	3 446	3 597	3 828
Operating leases	6 376	6 450	8 434	6 902	7 234	6 496	7 905	8 508	9 198
Property payments	3 830	4 550	5 982	5 271	5 271	5 284	6 248	6 686	7 191
Transport provided: Departmental activity	14 866	16 866	18 767	22 424	20 452	20 759	25 817	29 970	32 966
Travel and subsistence	10 997	7 646	2 882	10 699	10 299	8 420	10 375	10 605	11 280
Training and development	2 460	5 100	6 145	8 151	8 151	7 901	5 424	5 793	5 942
Operating payments	1 711	2 682	4 115	3 804	4 524	6 123	1 810	2 702	2 037
Venues and facilities	95 743	84 880	98 737	43 692	52 171	62 653	44 715	59 076	61 921
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 508	89 205	76 789	58 997	65 729	65 729	87 210	69 589	72 450
Provinces and municipalities	21 482	22 223	21 677	12 023	13 164	13 164	37 862	16 025	16 200
Provinces	17	23	27	23	23	23	23	25	27
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	17	23	27	23	23	23	23	25	27
Municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	98	315	273	296	295	295	357	372	400
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	98	315	273	296	295	295	357	372	400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Non-profit institutions	35 911	65 144	48 593	46 078	47 447	47 447	44 391	48 356	50 878
Households	1 017	1 523	928	600	1 691	1 691	600	636	672
Social benefits	315	121	26	-	679	679	-	-	-
Other transfers to households	702	1 402	902	600	1 012	1 012	600	636	672
Payments for capital assets	34 850	43 980	26 999	53 109	41 968	41 968	35 267	33 317	34 564
Buildings and other fixed structures	29 001	40 175	19 688	47 609	36 823	36 823	29 238	29 366	30 202
Buildings	8 017	13 261	1 493	-	355	355	100	-	-
Other fixed structures	20 984	26 914	18 195	47 609	36 468	36 468	29 138	29 366	30 202
Machinery and equipment	5 499	3 195	7 164	5 150	4 795	4 795	5 079	3 801	3 962
Transport equipment	3 404	1 876	3 258	2 300	1 945	1 945	1 500	1 750	1 750
Other machinery and equipment	2 095	1 319	3 906	2 850	2 850	2 850	3 579	2 051	2 212
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	350	610	147	350	350	350	950	150	400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	414 968	451 245	437 496	426 479	427 536	427 536	463 590	481 833	510 277

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	66 490	74 103	76 816	77 643	77 195	77 195	80 781	89 139	94 771
Compensation of employees	25 317	30 043	30 431	35 883	33 284	33 284	41 045	46 307	49 658
Salaries and wages	22 193	26 749	26 526	28 706	26 627	26 627	32 836	37 046	39 726
Social contributions	3 124	3 294	3 905	7 177	6 657	6 657	8 209	9 261	9 932
Goods and services	41 173	44 060	46 385	41 760	43 911	43 911	39 736	42 832	45 113
Administrative fees	39	8	-	3	53	93	25	40	43
Advertising	930	2 485	4 101	1 771	2 520	3 778	1 256	1 306	1 377
Minor assets	603	254	914	470	470	470	644	718	793
Audit cost: External	2 172	2 884	3 273	2 800	2 800	2 800	2 901	3 082	3 255
Bursaries: Employees	117	131	314	150	150	150	300	300	300
Catering: Departmental activities	177	1 044	410	80	80	292	41	136	145
Communication (G&S)	3 378	3 273	2 810	3 867	3 867	3 603	3 275	3 574	3 533
Computer services	4 513	5 922	5 986	7 197	6 997	6 657	7 091	7 880	8 121
Cons & prof serv: Business and advisory services	2 383	4 185	917	1 590	1 590	346	695	699	681
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	302	914	419	399	399	444	410	416	425
Contractors	754	556	452	58	58	176	101	37	39
Agency and support / outsourced services	982	1 789	1 415	-	-	1 393	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2 436	1 861	1 989	2 400	2 400	2 566	2 240	2 340	2 442
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	40	194	50	50	50	30	32	33
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	20	525	671	82	82	180	243	263	278
Consumable: Stationery, printing and office supplies	2 459	2 783	2 356	2 208	2 208	1 357	2 112	2 213	2 360
Operating leases	6 376	6 450	8 434	6 902	7 234	6 496	7 905	8 508	9 198
Property payments	3 830	4 550	5 982	5 271	5 271	5 271	6 248	6 686	7 191
Transport provided: Departmental activity	442	250	224	150	150	150	159	159	168
Travel and subsistence	4 942	2 266	2 339	2 855	2 855	2 292	2 387	2 491	2 633
Training and development	1 053	641	1 581	1 547	1 547	1 547	1 233	1 324	1 431
Operating payments	519	439	721	1 340	2 060	2 730	242	259	277
Venues and facilities	2 746	810	883	570	1 070	1 070	198	369	390
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	356	420	317	319	767	767	380	397	427
Provinces and municipalities	17	23	27	23	23	23	23	25	27
Provinces	17	23	27	23	23	23	23	25	27
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	17	23	27	23	23	23	23	25	27
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	98	315	273	296	295	295	357	372	400
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	98	315	273	296	295	295	357	372	400
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	241	82	17	-	449	449	-	-	-
Social benefits	241	82	14	-	449	449	-	-	-
Other transfers to households	-	-	3	-	-	-	-	-	-
Payments for capital assets	13 866	17 066	8 804	5 500	5 500	5 500	6 129	3 951	4 362
Buildings and other fixed structures	8 017	13 261	1 493	-	355	355	100	-	-
Buildings	8 017	13 261	1 493	-	355	355	100	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 499	3 195	7 164	5 150	4 795	4 795	5 079	3 801	3 962
Transport equipment	3 404	1 876	3 258	2 300	1 945	1 945	1 500	1 750	1 750
Other machinery and equipment	2 095	1 319	3 906	2 850	2 850	2 850	3 579	2 051	2 212
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	350	610	147	350	350	350	950	150	400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	80 712	91 589	85 937	83 462	83 462	83 462	87 290	93 487	99 560

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	255 120	243 957	256 892	236 730	242 644	242 644	260 332	289 788	308 492
Compensation of employees	79 498	77 179	82 908	78 309	76 440	74 932	96 576	97 208	104 942
Salaries and wages	73 486	71 236	74 859	62 647	61 151	61 192	77 261	77 766	83 954
Social contributions	6 012	5 943	8 049	15 662	15 289	13 740	19 315	19 442	20 988
Goods and services	175 622	166 778	173 984	158 421	166 204	167 712	163 756	192 580	203 550
Administrative fees	-	-	-	-	3 201	3 734	3 715	5 212	5 754
Advertising	315	343	519	1 626	1 701	1 565	1 473	1 809	1 940
Minor assets	-	-	-	260	260	260	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 785	11 496	9 033	20 371	20 371	14 330	17 112	18 446	19 508
Communication (G&S)	190	183	233	990	590	473	230	245	270
Computer services	45	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	4 211	2 609	4 138	6 418	6 418	3 417	7 242	7 706	8 330
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 488	3 432	2 813	5 198	5 198	4 818	5 722	6 139	6 323
Agency and support/ outsourced services	4 365	3 250	2 464	-	2 000	1 919	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37 226	31 874	27 874	39 849	37 149	37 091	43 006	48 095	50 710
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	679	-	-	580	-	-	-
Consumable supplies	50	74	323	-	-	21	-	-	-
Consumable: Stationery, printing and office supplies	872	749	1 010	1 401	1 401	1 424	1 334	1 384	1 468
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	13	-	-	-
Transport provided: Departmental activity	14 424	16 616	18 543	22 274	20 302	20 609	25 658	29 811	32 798
Travel and subsistence	6 055	5 380	543	7 844	7 444	6 128	7 988	8 114	8 647
Training and development	1 407	4 459	4 564	6 604	6 604	6 354	4 191	4 469	4 511
Operating payments	1 192	2 243	3 394	2 464	2 464	3 393	1 568	2 443	1 760
Venues and facilities	92 997	84 070	97 854	43 122	51 101	61 583	44 517	58 707	61 531
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 152	88 785	76 472	58 678	64 962	64 962	86 830	69 192	72 023
Provinces and municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
Municipalities	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173
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	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 318	-	3 132	3 132	4 000	4 200	4 300
Non-profit institutions	35 911	65 144	48 593	46 078	47 447	47 447	44 391	48 356	50 878
Households	776	1 441	911	600	1 242	1 242	600	636	672
Social benefits	74	39	12	-	230	230	-	-	-
Other transfers to households	702	1 402	899	600	1 012	1 012	600	636	672
Payments for capital assets	20 984	26 914	18 195	47 609	36 468	36 468	29 138	29 366	30 202
Buildings and other fixed structures	20 984	26 914	18 195	47 609	36 468	36 468	29 138	29 366	30 202
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	20 984	26 914	18 195	47 609	36 468	36 468	29 138	29 366	30 202
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	334 256	359 656	351 559	343 017	344 074	344 074	376 300	388 346	410 717

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
Current payments	79 518	84 434	82 938	92 072	96 241	96 241	100 507	118 166	123 853
Compensation of employees	16 417	21 256	10 019	14 898	15 359	13 273	21 152	12 920	13 669
Salaries and wages	15 726	20 340	9 308	11 918	12 287	10 618	16 922	10 336	10 935
Social contributions	691	916	711	2 980	3 072	2 655	4 230	2 584	2 734
Goods and services	63 101	63 178	72 919	77 174	80 882	82 968	79 355	105 246	110 184
Administrative fees	-	-	-	-	926	926	1 855	3 295	3 695
Advertising	274	22	57	1 081	1 156	1 156	896	1 232	1 296
Minor assets	-	-	-	260	260	260	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 069	5 451	4 780	8 861	8 861	8 861	5 932	7 113	7 313
Communication (G&S)	-	-	-	50	50	50	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	199	451	1 284	2 180	2 180	2 180	3 299	3 476	3 624
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	976	1 155	1 794	2 968	2 969	2 969	3 398	3 766	3 766
Agency and support / outsourced services	561	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	18 181	20 201	19 067	25 705	25 766	25 766	28 096	32 994	34 532
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	179	-	-	-	-	-	-
Inventory: Other supplies	-	36	147	-	-	-	-	-	-
Consumable supplies	211	178	811	847	847	847	695	727	747
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	6 096	8 000	10 420	8 479	7 295	7 295	12 018	15 926	17 924
Transport provided: Departmental activity	298	198	278	789	789	789	2 118	2 215	1 962
Travel and subsistence	1 082	2 046	748	6 120	6 120	6 120	3 398	3 651	3 651
Training and development	409	114	138	941	941	941	442	449	449
Operating payments	29 745	25 326	33 216	18 893	22 722	24 808	17 208	30 402	31 225
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	5 242	9 231	10 695	6 947	10 083	10 083	12 085	13 865	14 586
Provinces and municipalities	550	2 102	2 000	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	2 000	-	-
Municipalities	550	2 102	2 000	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	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Non-profit institutions	4 692	7 129	3 377	4 947	6 923	6 923	8 585	12 165	12 786
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	84 760	93 665	93 633	99 019	106 324	106 324	112 592	132 031	138 439

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	75 191	76 376	81 436	85 838	90 007	90 007	88 342	118 166	123 853
Compensation of employees	12 090	13 198	8 517	8 664	9 125	7 039	8 987	12 920	13 669
Salaries and wages	11 486	12 445	7 836	6 931	7 300	5 631	7 190	10 336	10 935
Social contributions	604	753	681	1 733	1 825	1 408	1 797	2 584	2 734
Goods and services	63 101	63 178	72 919	77 174	80 882	82 968	79 355	105 246	110 184
Administrative fees	-	-	-	-	926	-	1 855	3 295	3 695
Advertising	274	22	57	1 081	1 156	1 156	896	1 232	1 296
Minor assets	-	-	-	-	260	260	-	-	-
Catering: Departmental activities	5 069	5 451	4 780	8 861	8 861	8 861	5 932	7 113	7 313
Communication (G&S)	-	-	-	50	50	50	-	-	-
Cons and prof serv: Business & advisory services	199	451	1 284	2 180	2 180	2 180	3 299	3 476	3 624
Contractors	976	1 155	1 794	2 968	2 969	2 969	3 398	3 766	3 766
Agency & support/outourced services	561	-	-	-	-	-	-	-	-
Inventory: Material and supplies	18 181	20 201	19 067	25 705	25 766	25 766	28 096	32 994	34 532
Inventory: Other supplies	-	-	179	-	-	-	-	-	-
Consumable supplies	-	36	147	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	211	178	811	847	847	847	695	727	747
Transport provided: Departmental activity	6 096	8 000	10 420	8 479	7 295	7 295	12 018	15 926	17 924
Travel and subsistence	298	198	278	789	789	789	2 118	2 215	1 962
Training and development	1 082	2 046	748	6 120	6 120	6 120	3 398	3 651	3 651
Operating payments	409	114	138	941	941	941	442	449	449
Venues and facilities	29 745	25 326	33 216	18 893	22 722	24 808	17 208	30 402	31 225
Transfers and subsidies	4 692	7 129	8 695	4 947	8 083	8 083	10 085	13 865	14 586
Public corporations and private enterprises	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Private enterprises	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Other transfers	-	-	5 318	-	1 160	1 160	1 500	1 700	1 800
Non-profit institutions	4 692	7 129	3 377	4 947	6 923	6 923	8 585	12 165	12 786
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	79 883	83 505	90 131	90 785	98 090	98 090	98 427	132 031	138 439

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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Municipalities	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Municipalities	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-

Table 10.H : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (Prog 2: Sport and Recreation)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	4 327	8 058	1 502	6 234	6 234	6 234	12 165	-	-
Compensation of employees	4 327	8 058	1 502	6 234	6 234	6 234	12 165	-	-
Salaries and wages	4 240	7 895	1 472	4 987	4 987	4 987	9 732	-	-
Social contributions	87	163	30	1 247	1 247	1 247	2 433	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 327	8 058	1 502	6 234	6 234	6 234	12 165	-	-

Table 10.1 : Summary of transfers to local government

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2013/14	2014/15	2015/16	Appropriation	Appropriation	Estimate	2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	10 000	10 000	300	300	20 300	-	-
Total: Ugu Municipalities	3 225	3 600	150	-	600	600	600	-	-
B KZN212 uMdoni	150	-	-	-	-	-	-	-	-
B KZN213 uMzombe	525	1 725	150	-	-	-	-	-	-
B KZN214 uMuziwabantu	150	150	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	2 400	1 725	-	-	600	600	600	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	1 875	300	150	-	1 441	1 441	6 147	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	150	-	-	-	-	-	-	-	-
B KZN224 iMpindle	-	-	-	-	1 441	1 441	6 147	-	-
B KZN225 Msunduzi	1 725	150	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	150	150	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	1 350	675	-	-	-	-	-	-	-
B KZN235 Okhahlamba	150	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	1 200	675	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	1 500	675	10 000	-	2 167	2 167	2 967	-	-
B KZN241 eNdumeni	150	-	10 000	-	-	-	-	-	-
B KZN242 Nquthu	1 200	525	-	-	167	167	167	-	-
B KZN244 uMsinga	150	150	-	-	2 000	2 000	2 800	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	1 050	2 925	300	-	-	-	-	-	-
B KZN252 Newcastle	525	1 200	150	-	-	-	-	-	-
B KZN253 eMadlangeni	525	1 725	150	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	2 175	2 850	150	-	167	167	167	-	-
B KZN261 eDumbe	-	150	150	-	-	-	-	-	-
B KZN262 uPhongolo	1 200	675	-	-	167	167	167	-	-
B KZN263 AbaQulusi	675	1 725	-	-	-	-	-	-	-
B KZN265 Nongoma	150	150	-	-	-	-	-	-	-
B KZN266 Ulundi	150	150	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	4 545	3 975	-	-	4 000	4 000	3 192	-	-
B KZN271 uMhlabuyalingana	525	1 575	-	-	-	-	-	-	-
B KZN272 Jozini	1 725	150	-	-	-	-	-	-	-
B KZN275 Mtubatuba	1 095	1 575	-	-	4 000	4 000	3 192	-	-
B KZN276 Big Five Hlabisa	1 200	675	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	2 250	1 725	150	-	4 300	4 300	4 300	-	-
B KZN281 uMfolozi	1 725	-	-	-	4 000	4 000	4 000	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	525	1 725	150	-	300	300	300	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	1 350	2 775	150	-	166	166	166	-	-
B KZN291 Mandeni	-	150	150	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	150	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	1 200	2 625	-	-	166	166	166	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	1 620	975	450	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	150	150	-	-	-	-	-	-
B KZN434 uBuhlebezwe	570	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	1 050	825	300	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	525	1 725	150	2 000	-	-	-	16 000	16 173
Total	21 465	22 200	21 650	12 000	13 141	13 141	37 839	16 000	16 173

Table 10.J : Transfers to local government - Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	10 000	10 000	-	-	20 000	-	-
Total: Ugu Municipalities	2 625	3 150	-	-	-	-	-	-	-
B KZN213 uMzumbhe	525	1 575	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	2 100	1 575	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	1 575	-	-	-	1 141	1 141	5 847	-	-
B KZN224 iMpendle	-	-	-	-	1 141	1 141	5 847	-	-
B KZN225 Msunduzi	1 575	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	1 050	525	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	1 050	525	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	1 050	525	10 000	-	2 000	2 000	2 800	-	-
B KZN241 eNdumeni	-	-	10 000	-	-	-	-	-	-
B KZN242 Nquthu	1 050	525	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	2 000	2 000	2 800	-	-
Total: Amajuba Municipalities	1 050	2 625	-	-	-	-	-	-	-
B KZN252 Newcastle	525	1 050	-	-	-	-	-	-	-
B KZN253 eMadlangeni	525	1 575	-	-	-	-	-	-	-
Total: Zululand Municipalities	1 575	2 100	-	-	-	-	-	-	-
B KZN262 uPhongolo	1 050	525	-	-	-	-	-	-	-
B KZN263 Abaqulusi	525	1 575	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	4 095	3 675	-	-	4 000	4 000	3 192	-	-
B KZN271 uMhlabyalingana	525	1 575	-	-	-	-	-	-	-
B KZN272 Jozini	1 575	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	945	1 575	-	-	4 000	4 000	3 192	-	-
B KZN276 Big Five Hlabisa	1 050	525	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	2 100	1 575	-	-	4 000	4 000	4 000	-	-
B KZN281 uMfolozi	1 575	-	-	-	4 000	4 000	4 000	-	-
B KZN284 uMlalazi	525	1 575	-	-	-	-	-	-	-
Total: iLembe Municipalities	1 050	2 625	-	-	-	-	-	-	-
B KZN294 Maphumulo	1 050	2 625	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	1 470	525	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	420	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	1 050	525	-	-	-	-	-	-	-
Unallocated	525	1 575	-	-	-	-	-	16 000	16 173
Total	18 165	18 900	20 000	10 000	11 141	11 141	35 839	16 000	16 173

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2016/17	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
A KZN2000 eThekweni	-	-	-	-	300	300	300	-	-
Total: Ugu Municipalities	600	450	150	-	600	600	600	-	-
B KZN212 uMdoni	150	-	-	-	-	-	-	-	-
B KZN213 uMzumbhe	-	150	150	-	-	-	-	-	-
B KZN214 uMuziwabantu	150	150	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	300	150	-	-	600	600	600	-	-
Total: uMgungundlovu Municipalities	300	300	150	-	300	300	300	-	-
B KZN223 Mpofana	150	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	300	300	300	-	-
B KZN225 Msunduzi	150	150	-	-	-	-	-	-	-
B KZN227 Richmond	-	150	150	-	-	-	-	-	-
Total: uThukela Municipalities	300	150	-	-	-	-	-	-	-
B KZN235 Okhahlamba	150	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	150	150	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	450	150	-	-	167	167	167	-	-
B KZN241 eNdumeni	150	-	-	-	-	-	-	-	-
B KZN242 Nquthu	150	-	-	-	167	167	167	-	-
B KZN244 uMsinga	150	150	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	300	300	-	-	-	-	-	-
B KZN252 Newcastle	-	150	150	-	-	-	-	-	-
B KZN253 eMadlangeni	-	150	150	-	-	-	-	-	-
Total: Zululand Municipalities	600	750	150	-	167	167	167	-	-
B KZN261 eDumbe	-	150	150	-	-	-	-	-	-
B KZN262 uPhongolo	150	150	-	-	167	167	167	-	-
B KZN263 Abaqulusi	150	150	-	-	-	-	-	-	-
B KZN265 Nongoma	150	150	-	-	-	-	-	-	-
B KZN266 Ulundi	150	150	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	450	300	-	-	-	-	-	-	-
B KZN272 Jozini	150	150	-	-	-	-	-	-	-
B KZN275 Mtubatuba	150	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	150	150	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	150	150	150	-	300	300	300	-	-
B KZN281 uMfolozi	150	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	150	150	-	300	300	300	-	-
Total: iLembe Municipalities	300	150	150	-	166	166	166	-	-
B KZN291 Mandeni	-	150	150	-	-	-	-	-	-
B KZN293 Ndwedwe	150	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	150	-	-	-	166	166	166	-	-
Total: Harry Gwala Municipalities	150	450	450	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	150	150	-	-	-	-	-	-
B KZN434 uBuhlebezwe	150	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	300	300	-	-	-	-	-	-
Unallocated	-	150	150	2 000	-	-	-	-	-
Total	3 300	3 300	1 650	2 000	2 000	2 000	2 000	-	-