

VOTE 10

Sport and Recreation

Operational budget	R481 217 000
MEC remuneration	Nil
Total amount to be appropriated	R481 217 000
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: *A healthy, socially cohesive, proud and transformed society through sport and recreation.*

Mission statement

The 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 KZN.*

Strategic objectives

The new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the outcomes of the department are as follows:

- Healthy community.
- Socially cohesive society.
- Transformed society.
- Skills development.

Core functions

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

- Reconstruct, revitalise and transform sport and recreation in the province with improved corporate governance and accountability.
- Implement an integrated approach with key stakeholders to provide a successful service delivery model for sport and recreation.
- Develop and implement a capacity-building framework for the training of coaches, technical officials, team managers, administrators and volunteers as per the National Coaching Framework and Long-Term Participant Development Programme.
- Intensify efforts to integrate youth development into the mainstream of government policies and programmes within the framework of the National Youth Policy.
- Implement a sustainable school sport system aligned to the National School Sport Plan.

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

- Implement an academy system, sport focus schools and scientific support programmes to entrench talent optimisation and high performance as part of the Long-Term-Participant-Development-Model.
- Provision of quality and well-maintained facilities with vibrant sustainable programmes to promote active and healthy lifestyles and talent optimisation.
- Improve support for vulnerable groups and programmes promoting equity.
- Promote social cohesion across society by ensuring that there are adequate facilities for the majority of the population and to encourage people to share common spaces across race and class.
- Promote active and healthy lifestyles through integrated and sustainable recreation programmes from local to provincial levels.
- Develop and implement a multi-stakeholder Water Safety Strategy to address the high incidence of drowning.

Legislative and other mandates

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

- Annual Division of Revenue Act
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Employment Equity Act (Act No. 55 of 1998)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- Labour Relations Act (Act No. 66 of 1995)
- National Sport and Recreation Act (Act No. 110 of 1998)
- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- 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)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations, 2001
- Public Service Co-ordinating Bargaining Council Resolutions
- Revised White Paper on Sport and Recreation, 2010
- Safety at Sport and Recreational Events Act (Act No. 2 of 2010)
- Skills Development Act (Act No. 97 of 1998)
- Skills Development Levies Act (Act No. 9 of 1999)
- South African Boxing Act (Act No. 11 of 2001)
- The South African Institute for Drug-Free Sport Act, 1997 (Act No. 10 of 1997)

The following bills have not yet been enacted:

- Fitness Industry Bill, 2015
- National Sport and Recreation Draft Amendment Bill, 2020
- The South African Combat Sport Bill, 2015

2. Review of the 2019/20 financial year

Section 2 provides a review of 2019/20, 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.

Infrastructure planning and development

The department facilitated the provision of new sport and recreation facilities as part of its contribution and intervention toward addressing backlogs in sport and recreation infrastructure. In 2019/20, the department constructed 33 children's play-gyms in Early Childhood Development (ECD) centres as part of the Learn and Play programme and three sport and recreation facilities. Schools benefitted from 22 multi-purpose courts providing for basketball, volleyball and netball. The department changed its strategy in 2019/20 from constructing kick-about fields themselves to constructing sport facilities using municipalities as implementing agencies. The kick-about sport fields do not have grass and have no amenities. The department commenced with the construction of three district fitness centres in the uMzimkhulu, uThukela and King Cetshwayo Municipalities to improve people's health and fitness. The purpose is to improve the health and lifestyle of people in rural areas and townships through building sport facilities and revival of school sports as a nursery for sport development to encourage participation in organised sporting activities.

School sport

The promotion of school sport was prioritised. The department focused on the delivery of district, provincial and national school sport competitions, in line with the MOA with DOE. 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 separated into three championships, namely Winter, Summer and Autumn Games and 35 000 learners participated in these competitions. The KZN Provincial Schools Indigenous Games team achieved second position at the National Indigenous Games held in Limpopo. The department appointed 172 school sport assistants on contract to support the delivery of the school sport programme through the Mass Participation and Sport Development (MPSD) grant. Training was provided to 480 educators and volunteers in coaching, technical officiating and team management.

Club development

The club development programme provided support to local sport associations in football, volleyball, netball and athletics in establishing age-group leagues that can affiliate to the local code associations. The department supported 135 age-group leagues, comprising 1 100 clubs by providing training for officials and provision of playing equipment. The rural cricket programme was reviewed with the initial intention to form four hub centres in eight district municipalities, such as Zululand, uMzinyathi and Ugu. The pilot club programme entered its final year, with continued capacitation and upgrading of 349 football, volleyball and athletic clubs within the eThekweni Metro. The rolling out of this programme was dependent on the results of a pilot study which was completed and this is measured by the National Department of Sport and Recreation (NDOSR). The study found that clubs should be based in areas where the youth are faced with various challenges, such as drugs, alcohol abuse, violence in schools and poverty. These clubs offer opportunities to youth and children to feel a sense of belonging and be involved in fun activities and competitions.

Academies and high performance sport system

The sport academies are made up of code specific and multi-coded regional academies. A total of eight sport academies were supported, such as the KZN Academy of Sport, Midlands Academy and the KZN Canoeing Academy and 13 sport focus schools, which formed part of the academy system, were supported to nurture and develop talented athletes, identified through the school sport league programme and other talent identification programmes, such as Ohlange High School in Inanda, Masibonisane High School in Mtubatuba and Adams College in uMbumbulu. A total of 640 athletes were supported by the sport academies, including the Elite Athlete Development Programme (EADP). The department offered this programme to 50 athletes representing 18 codes of sport, such as netball, ladies football, aquatics, athletics, wheelchair basketball, and boxing and provided high performance screening, testing and training, dietary and medical care.

Community sport promotion and development

The Community Sport Promotion and Development (CSPD) programmes focused on the transformation and development of sport, through the support of various sport code structures. Support was given in the form of transfer payments to 35 sport federations and through *Goods and services* to 22 district and provincial structures. Support was provided for capacity building, developmental programmes, high performance programmes, hosting of major events, minor infrastructure and administration. A total of 1 060 technical official coaches, administrators and volunteers were trained to capacitate sport federations. In addition, support was provided for the district and provincial Youth Run and Spar Ladies road running events. The department continued to invest in the South African Local Government Association (SALGA) Games youth development and talent identification programmes involving over 5 000 youth from 11 district municipalities. The department provided support to 65 athletes in the EADP, and 11 sport scholarships were given to learners who displayed exceptional sporting talent in prioritised codes of sport, as well as those who made significant contribution to sport through coaching and administration. The scholarships provided for tuition, accommodation, transport, technical support and nutrition.

Strategic interventions

The department trained 110 water safety champions, as part of the water safety programme. The department supported the Siyabhukuda (Learn to Swim) Holiday programme and provided basic playing equipment to 350 community clubs and organisations outside the formal sporting structures. Gender equity programmes were hosted to promote women in sport during Women's month, and programmes for people with disabilities were delivered in 11 districts.

Healthy lifestyles

The department's healthy lifestyle strategy for the province, in partnership with the DOH, ensured participation of people from different age spectrums. The department registered 150 000 participants benefiting through various mass participation programmes and events. This included the active seniors in the Golden Games programme, public servants that participate in the Work and Play programme, children from ECD centres, as well as the Siyadlala mass participation programme.

3. Outlook for the 2020/21 financial year

Section 3 looks at the key focus areas for 2020/21, outlining what the department is planning to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2020/21, the department will promote sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation, with an emphasis on delivering programmes at a ward level through a ward intervention programme.

Infrastructure planning and development

The department will facilitate the provision of new sport and recreation facilities and repairs to existing facilities. This is part of the department's contribution and intervention toward addressing backlogs in sport and recreation infrastructure in the province, especially in respect of previously disadvantaged communities. The department plans to support municipalities in the construction of 11 sport and recreation facilities. In addition, 22 Gym-in-a-Box containers will be delivered to prioritised wards to promote healthy lifestyles. The department has planned four basic sport and recreation facilities earmarked for the uMvoti, Big 5 Hlabisa, uMfolozi and Mtubatuba Municipalities. The department will complete phase two of three district fitness complexes in the uMzimkhulu, uThukela and King Cetshwayo Municipalities. These are multi-year projects and are projected to be completed by March 2023/24. In addition, the department is embarking on a new initiative (rural cricket programme) and will deliver four hub centres.

School sport

The department will continue to focus on the delivery of district, provincial and national school sport competitions, in line with the MPSD grant. These competitions are divided into Winter, Summer and Autumn Games, to coincide with the sport code seasons, and the department is targeting 25 000 learners to participate. In addition, the department will provide 400 schools with sport equipment and sport attire to conduct school sport activities. The department will appoint 105 school sport assistants on contract to support the delivery of the school sport programme through the MPSD grant. Training will be given to 475 educators and volunteers in coaching, technical officiating and team management.

Club development

The club development programme is an essential part of the mass participation programme, which is aimed at increasing participation in sport and recreation at local levels, at the most basic levels, in order to develop age-group leagues that can affiliate to the local code associations. The department is targeting 225 wards for provision of equipment and attire to 1 100 clubs. In addition, the department is targeting 135 age-group leagues, primarily in football, netball and volleyball. Focus in 2020/21 will also be on introducing the rural cricket programme to four hub centres. Through this programme, development coaches will be employed to deliver cricket coaching to over 35 000 participants. These clubs will be provided with equipment and/or attire. The rural sport programme will target 100 clubs in five selected traditional council areas with the aim of uplifting sport in rural areas, as well as in farming communities.

Academies and high-performance sport system

The department will provide support to eight sport academies, such as the new KwaMsane Academy in uMkhanyakude Municipality. The department will support 13 sport focus schools to form part of the academy system and be supported to nurture and develop talented athletes identified through the school sport league programme and other talent identification programmes. A total of 640 athletes will be supported by the sport academies. The EADP 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 50 athletes representing 18 codes of sport such as athletics, aquatics, cycling, canoeing and triathlon and will provide high performance screening, testing and training, dietary and medical care.

Community sport promotion and development

The CSPD programmes will focus on the transformation and development of sport, through the support of various sport code structures. Support will be provided to 35 sport federations in the form of transfer payments and *Goods and services*. The department will provide support to federations to promote transformation as envisaged in the Sport Transformation Charter in respect of capacity building, developmental programmes, high performance programmes, hosting of major events, minor infrastructure and administration. In addition, support will be provided for mass-based events such as the district and provincial Youth Run, as well as the Spar Ladies road running events. Support will also be provided to the SALGA Games to promote youth development and talent identification. The department is targeting to train 1 060 coaches, technical officials and administrators in capacity building programmes. Scientific and medical services will be provided to 50 elite athletes through the EADP. Sport scholarships will be given to 11 young, high performing athletes to assist in retaining talent within the province. The scholarships are awarded to learners who have displayed exceptional sporting talent in prioritised codes of sport, as well as those who have made a significant contribution to sport through coaching and administration. The scholarships provide for tuition, accommodation, transport, technical support and nutrition.

Strategic interventions

The department will continue to implement the water safety programme by training a further 110 water safety champions, to reach 11 250 learners across the province. This is a progressive target and the whole programme will not be completed in one year. The department aims to finalise this programme by 2021/22. The department will continue to support the Siyabhukuda (Learn to Swim) Holiday programme and provide support in the form of basic playing equipment to 350 community clubs and organisations outside the formal sporting structures. Gender equity programmes will be hosted to promote women in sport during women's month, and programmes for people with disabilities will be delivered in all 11 districts. The department will also focus on the anti-gender-based violence campaign to address the alarming rise of violence against women and children and moral regeneration through the Sport Against Crime Programme.

Healthy lifestyles

The healthy lifestyle strategy for the province, developed in partnership with the DOH, targets all citizens. The programme aims to get the nation to play in an effort to address the country's lifestyle diseases, such as high blood pressure, obesity and diabetes and is also a mechanism to fight against crime by encouraging youth to engage in meaningful sport and recreation programmes. The department is targeting to reach over 200 000 participants in 2020/21 in various mass participation programmes and events. The programme

targets the youth, but specific programmes will be supported for senior citizens through Golden Games, public servants through Work and Play, children from ECD centres, offenders in the recreation rehabilitation programme, as well as learners and young adults through the Siyadlala mass participation programme. The department's "#Ichoose2Bactive" campaign involves mass participation across all recreation activities, such as Golden Games, Indigenous Games, Big Walk and Recreation Day. The National Youth Camp targets to bring together 200 youth from different backgrounds for dialogues on issues affecting their lives. The purpose of the camp is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment through the sport programme, such as community recreation and organised recreation.

4. Reprioritisation

The department undertook the following reprioritisation over the 2020/21 MTEF:

- The department reprioritised R3.044 million and R3.866 million from Programme 1: Administration against *Compensation of employees* in 2020/21 and 2021/22, respectively, as a result of savings incurred from not filling budgeted critical vacant posts. These savings were moved to Programme 2: Sport and Recreation under *Goods and services* for departmental events, such as Provincial and National Tournaments, Indigenous Games, as well as National Championships.
- Transfers and subsidies to: Public corporations and private enterprises*, largely in respect of transfers to football clubs, was kept constant at R585 000 each in 2020/21 and 2021/22. Savings realised from keeping the growth constant were moved to *Goods and services* within Programme 2.

5. Procurement

The department will continue to intensify its efforts to ensure that suppliers and service providers are paid in 30 days in line with Treasury Regulation 8.2.3. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective. The department will also continue to enhance its compliance checklist to cater for new changes and instructions issued by National Treasury from time to time. The department has continued to intensify its compliance with local content and production requirements by frequently accessing the office of the Chief Procurement Officer to ensure that new applicable designated sections are implemented. The department will continue to make use of the Central Supplier Database (CSD) to select vendors when sourcing quotations for goods and services. The department has embarked on a drive to aggressively implement Local Economic Development (LED) in order to ensure that local suppliers are empowered and participate in the growth of the local economy.

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 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments. In 2020/21, the department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the MPSD grant.

Table 10.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Equitable share	317 460	330 998	349 802	371 838	371 838	371 838	393 194	410 016	429 193
Conditional grants	106 324	112 592	102 151	107 120	107 120	107 120	88 023	92 203	95 884
Mass Participation and Sport Development grant	98 090	98 427	98 739	104 673	104 673	104 673	88 023	92 203	95 884
EPWP Integrated Grant for Provinces	2 000	2 000	2 000	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	6 234	12 165	1 412	2 447	2 447	2 447	-	-	-
Total receipts	423 784	443 590	451 953	478 958	478 958	478 958	481 217	502 219	525 077
Total payments	423 298	437 088	460 154	478 958	482 524	482 524	481 217	502 219	525 077
Surplus/(Deficit) before financing	486	6 502	(8 201)	-	(3 566)	(3 566)	-	-	-
Financing of which									
Provincial roll-overs	-	-	20 000	-	3 566	3 566	-	-	-
Provincial cash resources	3 752	20 363	675	-	-	-	-	-	-
Surplus/(Deficit) after financing	4 238	26 865	12 474	-	-	-	-	-	-

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, and these are shown against provincial cash resources. The department under-spent by R4.238 million in 2016/17 due to delays in filling vacant posts and challenges with regard to site identification for various sport fields, such as iLembe, Ugu and Amajuba. In addition, the under-expenditure was attributed to retention of funds withheld from contractors in respect of the completed construction of sport fields and multi-purpose courts, such as the Gcilima and Mbongolwane sport fields.

The department was allocated R20 million for the construction of the sport development centre in 2017/18, with R10 million being suspended from 2015/16 and a further R10 million from 2016/17. In addition, the department received additional funding of R363 000 relating to sponsorships from various organisations toward the department's annual KZN Sport Awards. The department under-spent by R26.865 million in 2017/18, largely as a result of challenges experienced with regard to the construction of the sport development centre, as well as delays in the construction of some outdoor gyms and multi-purpose courts. In addition, transfers to various organisations were not effected as a result of non-compliance by these organisations with the departmental transfer policy.

In 2018/19, the department received R675 000 relating to sponsorships from various organisations toward the department's annual KZN Sport Awards. In addition, the department received a roll-over of R20 million from 2017/18 in respect of funding initially intended for the eThekweni Metro for the construction of the sport development centre. The Metro experienced challenges in terms of the site selected for the centre and the tenants at this location. The department therefore requested for a change in purpose of these funds, and that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness complexes in various municipalities. The department under-spent by R12.474 million mainly as a result of delays in filling budgeted critical vacant posts, as well as delays in the finalisation of a new lease contract for the Pietermaritzburg head office. In addition, the department did not transfer funds to the Newcastle Municipality for the construction of a fitness centre due to internal challenges within the municipality.

In 2019/20, the department received a roll-over of R3.566 million in respect of the lease contract for the Pietermaritzburg head office, and for advertisement of major departmental events. The lease contract between the service provider and the Department of Public Works (DOPW) was not signed at year-end. The department is projecting a balanced budget in 2019/20 as per the December IYM.

In 2020/21, the department has not been allocated funding in respect of the Social Sector EPWP Incentive Grant for Provinces. This grant is incentive based. The allocation against the MPSD grant was cut by R23.163 million in 2020/21, R26.094 million in 2021/22 and R22.413 million in 2022/23, as a result of fiscal consolidation budget cuts.

6.2 Departmental receipts collection

Table 10.2 provides details of the revenue collection by this department from 2016/17 to 2022/23. 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	354	192	250	180	180	180	190	200	210
Transfers received	362	300	375	-	-	275	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	399	696	419	235	235	235	248	262	275
Transactions in financial assets and liabilities	55	24	44	37	37	65	39	41	43
Total	1 170	1 212	1 088	452	452	755	477	503	528

The department collects revenue against *Sale of goods and services other than capital assets*, which comprises parking fees, commission on PERSAL deductions, and tender fees. The high collection in 2016/17 and 2018/19 related to revenue from tender fees being higher than anticipated. The budget increases marginally over the 2020/21 MTEF due to the uncertainty of this revenue stream.

Transfers received relates to sponsorships and donations received from various organisations toward the department's annual KZN Sport Awards. This item is usually not budgeted for as it is difficult to accurately project for.

Revenue against *Sale of capital assets* is derived from the sale of redundant motor vehicles and office equipment. The department budgets conservatively for this category over the MTEF as it depends on the volume of fleet, as well as the performance of auctions.

Transactions in financial assets and liabilities mainly relates to the recovery of prior years' expenditure such as salary over-payments and over-paid suppliers, breached bursary contracts, etc. The department is very conservative in terms of budgeting for this source 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.
- In terms of National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. The department provided for growth in *Compensation of employees* of 8.7 per cent in 2020/21, 6.7 per cent in 2021/22 and 6.8 per cent in 2022/23 for the filling of 36 critical vacant posts in 2020/21. The growth in 2021/22 and 2022/23 is below National Treasury's guidelines and the department will review the *Compensation of employees* budget in-year and in the next budget process, taking into account the progress with regard to the filling of vacant posts.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20, will continue to be adhered to over the 2020/21 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Amendments to provincial and equitable share funding: 2018/19 to 2020/21 MTEF

Table 10.3 shows amendments to provincial and equitable share funding received by the department over the three MTEF periods: 2018/19, 2019/20 and 2020/21, and excludes amendments made in respect of conditional grants.

Table 10.3 : Summary of additional provincial and equitable share allocations for the 2018/19 to 2020/21 MTEF

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
2018/19 MTEF period	-	-	3 081	3 250	3 413
Above-budget wage agreement	-	-	3 081	3 250	3 413
2019/20 MTEF period	-	-	-	-	-
2020/21 MTEF period	-	-	(2 177)	(7 100)	(8 779)
Fiscal Consolidation and PES formula updates budget cuts	-	-	(1 245)	(6 098)	(8 779)
Adjustment to COE (due to revised CPI inflation projections)	-	-	(932)	(1 002)	-
Total	-	-	904	(3 850)	(5 366)

In the 2018/19 MTEF, amendments were made in 2020/21 by National Treasury for the above-budget wage agreement, with carry-through. This was split proportionally across all Votes, with the department receiving R3.081 million in 2020/21, with carry-through.

No amendments were made to provincial and equitable share funding received by the department over the 2019/20 MTEF.

In the 2020/21 MTEF, the department's budget was cut by R2.177 million, R7.100 million and R8.779 million over the MTEF due to fiscal consolidation cuts and the annual data updates to the PES formula, as well as the CPI inflation projections being revised downward. The department effected the budget cuts against Programme 2 under *Compensation of employees* and *Goods and services* as follows:

- *Compensation of employees* was cut by R932 000 in 2020/21 and R1.002 million in 2021/22. There were no implications of this reduction, as the reduction was due to the downward revision of the CPI inflation projections, and this has no impact on the department's ability to fill vacant posts.
- *Goods and services* was cut by R1.245 million in 2020/21 with carry-through. The department reduced the budget for major events, such as Provincial and National Tournaments, Indigenous Games, as well as National Championships. The main items affected are *Venues and facilities*, *Transport provided: Departmental activity*, *Catering: Departmental activities* and *Cons and professional services: Business and advisory services*. The department will continue to host these major events, but at a reduced cost.

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 expenditure 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	83 429	82 026	87 578	105 246	103 812	103 812	113 268	119 266	125 028
2. Sport and Recreation	339 869	355 062	372 576	373 712	378 712	378 712	367 949	382 953	400 049
Total	423 298	437 088	460 154	478 958	482 524	482 524	481 217	502 219	525 077

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	319 826	342 252	347 451	377 593	386 382	383 418	371 939	391 432	412 034
Compensation of employees	107 295	120 470	117 179	157 097	145 368	145 107	157 711	168 324	179 827
Goods and services	212 531	221 782	230 272	220 496	241 014	238 311	214 228	223 108	232 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63 280	74 268	91 710	79 193	81 947	84 839	100 878	101 100	102 072
Provinces and municipalities	12 212	28 101	47 927	33 968	41 188	41 188	53 841	53 851	53 861
Departmental agencies and accounts	295	274	308	371	305	305	481	513	548
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Non-profit institutions	45 947	40 512	38 702	40 744	36 264	36 289	39 326	39 451	39 677
Households	1 694	1 510	1 353	600	1 850	2 717	1 720	1 775	1 836
Payments for capital assets	40 048	20 568	20 993	22 172	14 195	14 195	8 400	9 687	10 971
Buildings and other fixed structures	34 317	17 093	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Machinery and equipment	5 246	2 502	5 157	3 772	3 772	3 336	3 850	4 571	4 005
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	485	973	744	400	443	879	-	-	-
Payments for financial assets	144	-	-	-	-	72	-	-	-
Total	423 298	437 088	460 154	478 958	482 524	482 524	481 217	502 219	525 077

The increase in Programme 1: Administration from 2018/19 to 2019/20 was attributed to the filling of critical vacant posts, such as the HOD and Chief Director: Corporate Services. The decrease in the 2019/20 Adjusted Appropriation relates to the reprioritisation of funds from Programme 1 against *Compensation of employees* due to non-filling of critical vacant posts, to Programme 2 against *Goods and services* in respect of departmental events, such as Rural Horse Riding, among others. Offsetting the decrease was a roll-over of R3.566 million from 2018/19 against *Goods and services* in respect of the lease contract for the Pietermaritzburg head office and advertisement costs of major departmental events, among others. Despite the previously mentioned reprioritisation of R3.044 million and R3.866 million to Programme 2 in 2020/21 and 2021/22, the growth over the MTEF caters for the planned filling of 23 budgeted critical vacant posts, such as Chief Director: Corporate Management Support Services, Deputy Director: Logistics and Asset Support Services, Director: Finance. This programme was not affected by the budget cuts.

The increase in Programme 2: Sport and Recreation in 2018/19 can be attributed to a roll-over of R20 million initially intended for the eThekweni Metro for the construction of a sport development centre but later the purpose of the funds changed to the upgrade and renovation of existing sport facilities, including district fitness complexes in various municipalities. In addition, additional funding of R675 000 was received as sponsorships from various organisations toward the department's annual KZN Sport Awards. The increase in the 2019/20 Adjusted Appropriation relates to the reprioritisation of funds from Programme 1 against *Compensation of employees* to *Goods and services*, as mentioned. In 2020/21, the department has provided for the filling of 13 critical vacant posts excluding contract workers, such as Systems and Information Security Specialist, Senior Health and Safety Officer and Deputy Director: Provincial Co-ordinator Mass Participation/Campaign Services. In addition, the budget provides for the filling of 213 contract workers. The decrease in 2020/21 is due to budget cuts as a result of fiscal consolidation, annual data updates to the PES formula, as well as CPI inflation projections being revised downward. The department effected the cuts against this programme in amounts of R2.177 million in 2020/21, R7.100 million in 2021/22 and R8.779 million in 2022/23. The cuts were effected against *Compensation of employees* and *Goods and services*, as mentioned. Offsetting the budget cuts was the reprioritisation of R3.044 million and R3.866 million from Programme 1 to this programme in 2020/21 and 2021/22, respectively. The MPSD grant was cut by R23.163 million in 2020/21, R26.094 million in 2021/22 and R22.413 million in 2022/23 and this cut was effected against *Compensation of employees* (R287 000), *Goods and services* (R21.806 million) and *Transfers and subsidies to Non-profit institutions* (R1.070 million).

Compensation of employees fluctuates over the seven-year period. The decrease in the 2019/20 Adjusted Appropriation is attributed to the department not filling budgeted critical vacant posts as a result of lengthy internal recruitment processes. The department reprioritised R3.044 million and R3.866 million from this category to *Goods and services* in 2020/21 and 2021/22, respectively. Despite this reprioritisation, the growth against *Compensation of employees* over the MTEF is 8.7 per cent in 2020/21, 6.7 per cent in 2021/22 and 6.9 per cent in 2022/23, after taking into account budget cuts of R932 000 with carry-through effected due to the CPI inflation projections being revised downward. In addition, no funds were allocated to the department in respect of the Social Sector EPWP Incentive Grant for Provinces in 2020/21 at this stage, which provided for the employment of volunteers as contract workers. The department's MPSD grant was decreased and part of this cut was effected against this category. In respect of these budget reductions, the department reduced the total number of volunteers to be appointed from 322 to 227 with the reduction of 95 being due to the grant reductions. In terms of National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. The growth in 2020/21 is slightly above the National Treasury guidelines as the department plans to fill 36 critical vacant posts. The growth in the outer years is below National Treasury's guidelines, and will be reviewed by the department in the next budget process. The reduction in the equitable share has no impact on the number of posts the department can fill, as these cut relate only to lower CPI inflation increases.

Spending against *Goods and services* fluctuates over the seven-year period. The increase in 2018/19 is attributable to communication costs, including branding and advertising costs of major events hosted under Programme 2, as well as escalating external legal services costs. The increase in the 2019/20

Adjusted Appropriation is due to the reprioritisation of funds from *Compensation of employees* in respect of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Champion, as well as the purchase of sport equipment and attire which were under-budgeted for. The decrease in 2020/21 is due to the fiscal consolidation cuts against the equitable share and the MPSD grant, offset by the reprioritisation of R3.044 million from *Compensation of employees* to this category. The department reduced the budget for major events, such as Provincial and National Tournaments, Indigenous Games, as well as National Championships. The main items affected are *Venues and facilities*, *Transport provided*, *Departmental activity*, *Catering*, *Departmental activities* and *Cons and professional services*, *Business and advisory services*. The department will continue to host major events, but at a reduced cost. The MTEF caters for the procurement of goods and services for various sport federations and community outreach projects undertaken by the department, such as National Youth Run, Comrades Marathon, Mandela Day Marathon and Golden Games.

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 2018/19 is attributed to a roll-over of R20 million initially intended for the eThekweni Metro for the construction of the sport development centre, but used for the development of other sport facilities instead when the eThekweni project was showing little progress, as mentioned. The increase in the 2019/20 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport fields by municipalities, such as the uMfolozi and Big 5 Hlabisa Municipalities. This was due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents. The high growth in 2020/21 is largely due to the construction of four new rural cricket hub centres. The allocations over the 2020/21 MTEF provide for the continued construction of sport facilities by municipalities, such as fitness centres in uMhlathuze, uMzimkhulu and Alfred Duma Municipalities and sport fields in uMfolozi, uMvoti and Mtubatuba Municipalities.

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, which is dependent on the number of posts filled, hence the increase over the MTEF. This category also provides for payment of television licences for the department.

Transfers and subsidies to: Public corporations and private enterprises fluctuates over the seven-year period. The decrease in 2018/19 is attributed to non-compliance of some sport federations/entities. The decrease in the 2019/20 Adjusted Appropriation is due to the reprioritisation of funds to *Goods and services* in respect of the Othongati Football Club and the Royal Eagles Football Club. The Othongati Football Club could not provide tax clearance forms and the Royal Eagles Football Club owners were in the midst of a divorce settlement and legal proceeding were still ongoing. The allocations over the MTEF provide for the continued transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club. The allocation against this category is kept constant in 2020/21 and 2021/22, as a result of reprioritisation undertaken, 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 decrease in 2018/19 was attributed to the non-compliance of some sport federations/entities with departmental transfer policy, including the submission of audited AFS. This resulted in the department reducing some transfers. The decrease in the 2019/20 Adjusted Appropriation is mainly due to the reprioritisation of funds from this category to *Goods and services* due to sport federations/entities, such as KZN Athletics Association, KZN Chess and Midlands Academy not complying with the departmental transfer policy, such as tax clearance forms. The MTEF allocations cater for the continued transfers to sporting federations and sporting bodies, such as KZN Cycling, KZN Ruby Union, KZN Sports Confederation and The Prime Trust. Part of the decrease against the MPSD grant was effected against this category in the amount of R1.070 million, with carry-through. The department effected this by reducing transfers to all entities proportionately.

Transfers and subsidies to: Households caters for staff exit costs, sponsorships, as well as external bursary payments. The increase in the 2019/20 Adjusted Appropriation includes additional funds received as sponsorships from various organisations toward the department's annual KZN Sport Awards, an excess payment made in respect of a motor vehicle claim by a third party, as well as staff exit costs. The MTEF allocations relate to external bursary payments, as well as sponsorships in respect of awardees participating in events, such as the Mandela Day Marathon, KZN Youth Run, Harry Gwala Marathon, Willies Mchunu Half Marathon and the Nongoma Marathon. The department does not budget for staff exit costs due to the uncertain nature of this cost.

Buildings and other fixed structures caters for the establishment of the department's district offices, as well as the construction of sport facilities by the department, such as multi-purpose courts, outdoor gyms, kick-about fields and hub centres. The decrease in the 2019/20 Adjusted Appropriation is attributed to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* as a result of the department's change in strategy, as mentioned. This explains the lower allocation in 2020/21. The MTEF allocations cater for the construction of various sport facilities such as Gym-in-a-Box.

Machinery and equipment relates to the purchase of motor vehicles and other equipment. The low spending in 2017/18 was due to the department not installing a security system in the Hluhluwe district office, as the uMkhanyakude district office no longer relocated from the King Cetshwayo District to Hluhluwe in 2017/18 due to the DOPW not obtaining a suitable office for leasing. Spending in 2018/19 includes the purchase of 11 motor vehicles ordered in 2017/18 but only delivered in 2018/19. The MTEF allocations cater for the purchase of office equipment and furniture for new staff, as well as the replacement of old office equipment and furniture. The increase in 2020/21 and 2021/22 is due to inflationary increment. The decrease in the outer year is due to a decrease in the budget for new furniture and equipment for district offices, such as Hluhluwe in uMkhanyakude Municipality.

Software and other intangible assets reflects high spending in 2017/18 in respect of the purchase of software. The lower expenditure in 2018/19 is largely attributed to the department not setting up any new district offices in that year, hence not purchasing new software. The department will not be purchasing any new capital software over the 2020/21 MTEF, instead the department is planning on renewing existing software and this expenditure will be recorded under *Goods and services*.

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

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.

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 grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Mass Participation and Sport Development grant	98 090	98 427	98 739	104 673	104 673	104 673	88 023	92 203	95 884
EPWP Integrated Grant for Provinces	1 700	2 000	2 000	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	4 876	12 165	1 412	2 447	2 447	2 447	-	-	-
Total	104 666	112 592	102 151	107 120	107 120	107 120	88 023	92 203	95 884

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	95 383	102 403	91 944	98 149	97 699	97 699	79 582	83 637	87 208
Compensation of employees	10 669	20 920	10 904	13 464	13 464	13 464	11 509	12 134	12 685
Goods and services	84 714	81 483	81 040	84 685	84 235	84 235	68 073	71 503	74 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 283	10 189	10 207	8 971	9 421	9 421	8 441	8 566	8 676
Provinces and municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 160	-	-	-	-	-	-	-	-
Non-profit institutions	6 423	8 189	8 507	8 971	9 421	9 421	8 441	8 566	8 676
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	104 666	112 592	102 151	107 120	107 120	107 120	88 023	92 203	95 884

The MPSD grant showed a fairly flat trend from 2016/17 to 2018/19 due to fiscal consolidation budget cuts. This grant is allocated under Programme 2 under the Sport, Recreation and School Sport sub-programmes. The allocation against the MPSD grant was cut by R23.163 million, R26.094 million and R22.413 million over the 2020/21 MTEF in line with fiscal consolidation cuts and the department effected these budgets cuts across the following categories:

- *Compensation of employees* was cut by R287 000 in 2020/21 with carry-through. The department reduced the number of volunteers appointed against the MPSD grant from 183 in 2019/20 to 159 in 2020/21.
- *Goods and services* was cut by R21.806 million in 2020/21 with carry-through. The department reduced the budget for major events hosted by the department such as Provincial and National Tournaments, Indigenous Games, as well as National Championships. The department will continue hosting these major events, but at a reduced cost through implementation of further cost-cutting measures, such as negotiating lower costs with service providers.
- *Transfers and subsidies to: Non-profit institutions* was cut by R1.070 million in 2020/21 with carry-through. The department proportionately reduced transfers to sport and recreation federations for programmes implemented on behalf of the department.

The EPWP Integrated Grant for Provinces provided for maintenance of sport facilities constructed by the department. The municipalities employed maintenance staff to maintain the sport facilities. The department did not receive an allocation in respect of this grant from 2019/20 onward. This grant is incentive based. This was largely due to the slow spending trend against this grant in 2018/19 as a result of delays in finalisation of SLAs between the department and the municipalities.

The Social Sector EPWP Incentive Grant for Provinces provided for employment of volunteers as contract workers. There was a decrease in spending in 2018/19 from R12.165 million in 2017/18 to R1.412 million. In 2018/19, the department decreased the number of volunteers appointed from 844 in 2017/18 to 241. This grant is incentive based. No funds have been allocated to the department in respect of this grant in 2020/21 at this stage. The department reduced the number of volunteers appointed and will fund the appointment through the MPSD grant, as well as equitable share.

The lower spending against *Compensation of employees* in 2018/19 was due to the decrease relating to the Social Sector EPWP Incentive Grant for Provinces, as well as the reprioritisation of funds to *Goods and services* for the training of Healthy Lifestyle Co-ordinators. This explains the significant decrease when compared to 2017/18. The department was allocated funding in 2019/20 in respect of the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces and this was used to employ 322 volunteers as

Healthy Lifestyle Co-ordinators and hub co-ordinators compared to 241 in 2018/19. The decrease over the 2020/21 MTEF is attributed to cuts against the MPSD grant, as well as non-allocation against the Social Sector EPWP Incentive Grant for Provinces in 2020/21. The department reduced the total number of volunteers to be appointed from 322 to 227, as mentioned.

The slight decrease in the 2019/20 Adjusted Appropriation against *Goods and services* relates to the reprioritisation to *Transfers and subsidies to: Non-profit institutions* under the MPSD grant in respect of transfers to the KZN Cricket Academy and The Prime Trust for support to sport academies. The department had inadvertently budgeted for support to sport academies under this category. The allocations over the MTEF will continue to cater for 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, which are hosted in every district for various sport codes, such as tennis, netball, volleyball, and cricket. The decrease over the MTEF is attributed to budget cuts against the MPSD grant. The department reduced the budget for departmental major events, as mentioned.

Transfers and subsidies to: Provinces and municipalities relates to transfers to municipalities for the maintenance of sport fields constructed by the department. The department utilised the EPWP Integrated Grant for Provinces for transfers to municipalities for the maintenance of sport facilities constructed by the department in prior years. The department has not been allocated funds in respect of the Social Sector EPWP Integrated Grant for Provinces from 2020/21. The department has allocated equitable share funding for the maintenance of sport fields by municipalities over the MTEF.

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 Tournament which was held from July to August in 2016. The department discontinued transfers to this organisation in 2017/18.

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 high spending in 2018/19 was due to the department moving funds from *Goods and services*, in respect of transfers to the KZN Athletics Association for support to sport academies. Support to the academies resided with the KZN Athletics Association, and the department had inadvertently budgeted for this under *Goods and services*. The decrease over the MTEF is attributed to budget cuts against the MPSD grant. The department reduced transfers to sport and recreation federations proportionately. The MTEF allocations provide for continued transfers to organisations, such as the Midlands Academy, KZN Academy of Sport and KZN Cricket Union (Coastal).

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 *2020/21 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair: Current	-	-	-	-	-	-	-	-	-
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	34 317	17 093	15 092	18 000	9 980	9 980	4 450	5 116	6 966
Infrastructure transfers	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Infrastructure transfers: Current	1 700	2 000	1 700	450	450	450	900	900	900
Infrastructure transfers: Capital	10 474	26 080	46 165	33 472	40 692	40 692	52 887	52 887	52 887
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 206	6 703	5 105	5 465	5 465	5 465	8 909	9 622	10 391
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	52 697	51 876	68 062	57 387	56 587	56 587	67 146	68 525	71 144
<i>Capital infrastructure</i>	44 791	43 173	61 257	51 472	50 672	50 672	57 337	58 003	59 853
<i>Current infrastructure</i>	7 906	8 703	6 805	5 915	5 915	5 915	9 809	10 522	11 291

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

Spending against *New infrastructure assets: Capital* fluctuates over the seven-year period. The decrease in the 2019/20 Adjusted Appropriation is attributed to the reprioritisation of funds to *Infrastructure transfers: Capital* as a result of the department's change in strategy from constructing kick-about fields themselves to constructing sport facilities using municipalities as implementing agents, as mentioned. This also explains the decrease over the 2020/21 MTEF. The department will continue to construct sport facilities, such as Gym-in-a-Box.

Infrastructure transfers: Current relates to the maintenance grants that are paid to municipalities for the upkeep of sport facilities constructed by the department. The MTEF allocations cater for the maintenance of sport facilities in the Mtubatuba and uMfolozi Municipalities. The department has prioritised these municipalities because the sport facilities are bigger in scale and include a pavilion, grand stand and soccer pitches.

Infrastructure transfers: Capital relates to the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The increase in 2018/19 is attributed to a roll-over of R20 million initially intended for the eThekweni Metro for the construction of the sport development centre. The department requested for a change in purpose of these funds to be used for the upgrade and renovation of existing sport facilities, as mentioned. The increase in the 2019/20 Adjusted Appropriation is attributed to the reprioritisation of funds from *New infrastructure assets: Capital* for the construction of sport fields by municipalities, such as the uMfolozi and the Big 5 Hlabisa Municipalities. This was due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents. The high growth over the MTEF is largely due to the construction of four new rural cricket hub centres. The allocation over the 2020/21 MTEF provides for the continued construction of sport facilities by municipalities, such as fitness centres in uMhlathuze, uMzimkhulu and Alfred Duma Municipalities and sport fields in uMfolozi, uMvoti and Mtubatuba Municipalities.

Infrastructure: Leases relates to the leasing of buildings for use by the department's district offices and head office. The increase in 2020/21 MTEF is attributed to the leasing of a new building in the uMkhanyakude Municipality for district office.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

Table 10.9 indicates the transfer payments that the department makes to other entities and sporting organisations for the promotion and development of sport and recreation in the province.

The department transfers funds to various entities. These transfers fall under *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Public corporations and private enterprises*. 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.

Spending against transfers to sporting federations and other sporting bodies fluctuates over the seven-year period. The decrease in 2018/19 is attributed to the non-compliance of some sport federations/entities with departmental transfer policies, such as the submission of the audited AFS and tax clearance forms. The decrease in the 2019/20 Adjusted Appropriation is due to the reprioritisation of funds from this category to *Goods and services* in respect various transfers. Part of the decrease against the MPSD grant was effected against this category in the amount of R1.070 million with carry-through. The department effected this by reducing transfers to all entities proportionately. The allocations over the MTEF provide for the continued transfers to football clubs, such as Maritzburg United Football Club, Richards Bay Football Club and Royal Eagles Football Club, as well as transfers to sporting federations and sporting bodies, the bulk which are kept constant over the MTEF.

Table 10.9 : Summary of transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2019/20	Revised Estimate	Medium-term Estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transfers to public entities		20	-	-	-	-	-	-	-	-
KZN Sharks Board	2.2 Sport	20	-	-	-	-	-	-	-	-
Transfers to other entities		49 059	44 383	42 122	44 254	38 604	40 629	44 836	44 961	45 827
AmaZulu Trust	2.2 Sport	4 750	553	570	585	585	585	585	585	650
Coastal Horse Care Unit	2.3 Recreation	650	300	325	340	340	340	400	400	400
Comrades Marathon (AIMS Congress)	2.2 Sport	200	200	500	1 000	1 470	1 470	1 500	1 500	1 500
Cycling SA	2.2 Sport	9 832	10 323	-	-	-	-	-	-	-
Dare to Dream	2.3 Recreation	120	150	200	210	210	210	210	210	210
Drakensburg Productions	2.2 Sport	-	-	-	-	-	2 000	2 000	2 000	2 250
Girls only	2.2 Sport	200	200	200	-	-	-	-	-	-
Glenwood High School	2.2 Sport	500	-	-	-	-	-	-	-	-
Golden Arrows Football Club	2.2 Sport	-	553	570	585	585	585	585	585	650
Hoy Park Management (Pty) Ltd	2.2 Sport	3 132	-	-	-	-	-	-	-	-
KZN Academy of Sport	2.2 Sport	1 323	2 500	1 750	1 500	1 500	1 500	1 250	1 250	1 250
KZN Aquatics Association	2.2 Sport	3 000	2 000	2 200	1 950	1 950	1 950	1 900	1 900	1 900
KZN Athletics Association	2.2 Sport	5 935	5 000	4 800	4 900	-	-	1 900	1 900	1 900
KZN Canoe Union	2.2 Sport	1 600	1 300	1 300	1 350	1 350	1 350	1 750	1 750	1 750
KZN Chess	2.2 Sport	-	-	-	500	-	-	-	-	-
KZN Cricket Union (Coastal)	2.2 Sport	2 500	2 000	2 000	1 900	1 900	1 900	2 000	2 000	2 000
KZN Cricket/Academy	2.2 Sport	-	-	-	250	400	400	270	270	270
KZN Cycling	2.2 Sport	-	-	6 000	6 500	6 500	6 500	6 500	6 500	6 500
KZN Disability Sport (KZNDISSA)	2.2 Sport	-	1 000	1 800	1 500	1 000	1 000	1 500	1 500	1 500
KZN Golf Union	2.2 Sport	400	250	250	350	350	350	350	350	350
KZN Gymnastics	2.2 Sport	300	-	-	-	-	-	125	125	125
KZN Hockey (Coastal and Midlands)	2.2 Sport	100	-	-	-	-	-	-	-	-
KZN Indigenous Games Association	2.3 Recreation	-	250	300	320	320	320	350	350	350
KZN Lifesaving	2.2 Sport	-	-	250	250	250	250	250	250	250
KZN Lovelife	2.3 Recreation	-	150	-	-	-	-	-	-	-
KZN Netball	2.2 Sport	1 000	1 000	1 800	1 900	1 900	1 900	1 900	1 900	1 900
KZN Olympic Style Boxing	2.2 Sport	1 000	1 000	1 200	1 250	1 250	1 250	1 250	1 250	1 250
KZN Rowing	2.2 Sport	200	200	200	200	200	200	200	200	200
KZN Rugby Union	2.2 Sport	3 000	2 000	1 800	2 550	2 550	2 550	2 580	2 580	2 580
KZN Sailing	2.2 Sport	400	400	400	200	200	200	200	200	200
KZN Sports Confederation	2.2 Sport	2 700	2 689	2 957	3 229	3 829	3 829	5 021	5 146	5 307
KZN Tennis Association	2.2 Sport	-	200	300	350	350	350	350	350	350
LHC Foundation Trust (I-Care)	2.3 Recreation	150	150	200	210	210	210	210	210	210
Lifesaving SA	2.2 Sport	-	-	-	1 000	1 000	1 000	-	-	-
Maritzburg College	2.2 Sport	650	-	-	-	-	-	-	-	-
Maritzburg United Football Club	2.2 Sport	-	553	570	585	585	585	585	585	650
Midlands Academy	2.2 Sport	-	1 000	1 000	1 000	-	-	1 000	1 000	1 000
Natal Canoe Club (Duzi Canoe Marathon & Academy)	2.2 Sport	-	350	-	-	-	-	-	-	-
Netball SA	2.2 Sport	1 100	-	-	-	-	-	-	-	-
Othongati Football Club	2.2 Sport	-	553	570	585	-	-	585	585	650
Real Kings Football Club	2.2 Sport	-	553	570	585	585	585	585	585	650
Richards Bay Football Club	2.2 Sport	-	553	570	585	585	585	585	585	650
Roseland's Trust (Butterfly Project)	2.3 Recreation	-	-	-	-	-	25	25	25	25
Royal Eagles Football Club	2.2 Sport	-	553	570	585	-	-	585	585	650
SAFA - Amajuba	2.2 Sport	200	200	200	250	250	250	250	250	250
SAFA - uMgungundlovu	2.2 Sport	200	-	-	-	-	-	-	-	-
SAFA - Zululand	2.2 Sport	200	200	200	250	250	250	250	250	250
Sail Africa	2.2 Sport	400	-	-	200	200	200	200	200	200
The Prime Trust	2.2 Sport	3 317	5 500	6 000	4 750	5 950	5 950	5 050	5 050	5 050
Total		49 079	44 383	42 122	44 254	38 604	40 629	44 836	44 961	45 827

7.8 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 against the three categories cater for payments to municipalities as implementing agents for the construction of sport and recreation facilities, as well as maintenance of sport 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	12 174	28 080	47 865	33 922	41 142	41 142	31 437	24 900	24 900
Category C	-	-	-	-	-	-	22 350	-	-
Unallocated	-	-	-	-	-	-	-	28 887	28 887
Total	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787

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		
		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Maintenance grant	2.2 Sport	1 700	2 000	1 700	450	450	450	900	900	900
Infrastructure	2.2 Sport	10 474	26 080	46 165	33 472	40 692	40 692	52 887	52 887	52 887
Total		12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787

Category B relates to transfers to municipalities for the construction of new sport and recreation facilities, such as sport fields, with municipalities as implementing agents. The increase in 2018/19 is attributed to a roll-over of R20 million initially intended for the eThekweni Metro for the construction of the sport development centre, as mentioned. The increase in the 2019/20 Adjusted Appropriation is attributed to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sport fields by municipalities, such as the uMfolozi and the Big 5 Hlabisa Municipalities. This was due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents. The high growth in 2020/21 MTEF is largely due to the construction of four new rural cricket hub centres. The allocations over the 2020/21 MTEF provide for the continued construction of sport facilities by municipalities, such as fitness centres in the uMhlathuze, uMzimkhulu and the Alfred Duma Municipalities and sport fields in the uMfolozi, uMvoti and the Mtubatuba Municipalities.

The *Unallocated* amounts over the MTEF cater for transfers which have not been allocated to specific municipalities due to non-finalisation of SLAs between the department and the municipalities. This will be reviewed in-year, and formally allocated in the next budget submission.

Maintenance grant caters for transfers to municipalities for the upkeep of sport facilities constructed by the department. The MTEF allocations cater for the maintenance of sport facilities in the uMfolozi and the Mtubatuba Municipalities.

Infrastructure relates to funds transferred to municipalities for the construction of sport facilities. The increase in 2018/19 is attributed to a roll-over of R20 million initially intended for the transfer to the eThekweni Metro for the construction of a sport development centre but later the purpose was changed to upgrade and renovate existing sport facilities, as mentioned. The increase in the 2019/20 Adjusted Appropriation is due to the reprioritisation of funds from *Buildings and other fixed structures* for the construction of sports fields by municipalities, as mentioned. The high growth in 2020/21 MTEF is largely due to the construction of four new rural cricket hub centres. The allocations over the 2020/21 MTEF provide for the continued construction of sport facilities by municipalities, such as fitness centres in the uMhlathuze, uMzimkhulu and Alfred Duma Municipalities and sport fields in the uMfolozi, uMvoti and Mtubatuba Municipalities.

7.9 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 2016/17 to 2022/23 for the category as a whole, as explained before and after the table.

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

- *Provinces and municipalities* relates to motor vehicle licences.
- *Departmental agencies and accounts* relates to payments to THETA in respect of the skills development levy, which is dependent on the number of posts filled, hence the increase over the MTEF, as well as payment of television licences for the department.
- *Households* caters for staff exit costs, as well as claims against the state, such as insurance claims.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	783	546	417	417	593	782	535	577	622
Provinces and municipalities	38	21	62	46	46	46	54	64	74
Motor vehicle licences	38	21	62	46	46	46	54	64	74
Departmental agencies and accounts	295	274	308	371	305	305	481	513	548
Skills Development Levy -THETA	289	274	307	365	299	299	475	507	542
SABC-TV Licences	6	-	1	6	6	6	6	6	6
Households	450	251	47	-	242	431	-	-	-
Staff exit costs	450	229	26	-	240	429	-	-	-
Claims against the state	-	22	21	-	2	2	-	-	-
2. Sport and Recreation	62 497	73 722	91 293	78 776	81 354	84 057	100 343	100 523	101 450
Provinces and municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Sport facilities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Public corporations and private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Non-profit institutions	45 947	40 512	38 702	40 744	36 264	36 289	39 326	39 451	39 677
Sport federations	45 947	40 512	38 702	40 744	36 264	36 289	39 326	39 451	39 677
Households	1 244	1 259	1 306	600	1 608	2 286	1 720	1 775	1 836
Staff exit costs	252	264	97	-	1 008	1 016	-	-	-
Claims against the state	2	-	-	-	-	-	-	-	-
Sponsorships	590	610	670	-	-	670	1 100	1 125	1 136
External bursaries	400	385	539	600	600	600	620	650	700
Total	63 280	74 268	91 710	79 193	81 947	84 839	100 878	101 100	102 072

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

- *Provinces and municipalities* caters for the construction of new sport facilities, such as sport fields, with municipalities as implementing agents. The high growth in 2020/21 is largely due to the construction of four new rural cricket hub centres. The MTEF allocations provide for the continued construction of sport facilities by municipalities, such as fitness centres in uMhlathuze, uMzimkhulu and Alfred Duma Municipalities and sport fields in uMfolozi, uMvoti and Mtubatuba Municipalities.
- *Public corporations and private enterprises* caters for transfers to football clubs, such as Richards Bay, Maritzburg United, Real Kings and Royal Eagles. These football clubs undertake soccer development programmes in rural areas on behalf of the department. The allocation against this category is kept constant in 2020/21 and 2021/22.
- *Non-profit institutions* caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. In 2020/21, this category was cut by R1.070 million against transfers to sport and recreation federations as a results of the implementation of fiscal consolidation cuts against the MPSD grant, as explained. The allocations over the MTEF cater for the continued transfers to sporting federations and sporting bodies, such as the Coastal Horse Care Unit, KZN Netball, KZN Academy of Sport and The Prime Trust.
- *Households* caters for staff exit costs, external bursaries, as well as sponsorships from various organisations which are then used mainly as cash rewards given to sport stars. The increases in the 2019/20 Adjusted Appropriation includes additional funds received as sponsorships from various organisations toward the department's annual KZN Sport Awards, an excess payment made in respect of a motor vehicle claim by a third party, as well as staff exit costs. The MTEF allocations relate to external bursary payments, as well as sponsorship in respect of awardees participating in events, such as the Mandela Marathon, KZN Youth Run, Harry Gwala Marathon, Willis Mchunu Half Marathon and the Nongoma Marathon.

8. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1 and Programme 2. 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. This programme was not affected by the budget cuts but the department undertook reprioritisation of R3.044 million and R3.866 million from this programme to Programme 2 in 2020/21 and 2021/22, as mentioned. Tables 10.13 and 10.14 summarise payments and estimates relating to 2016/17 to 2022/23.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Corporate Services	83 429	82 026	87 578	105 246	103 812	103 812	113 268	119 266	125 028
Total	83 429	82 026	87 578	105 246	103 812	103 812	113 268	119 266	125 028

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	76 450	77 571	81 260	100 657	99 004	98 743	108 883	114 118	120 401
Compensation of employees	32 435	33 222	35 169	50 573	44 612	44 351	57 113	60 813	64 807
Goods and services	44 015	44 349	46 091	50 084	54 392	54 392	51 770	53 305	55 594
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	783	546	417	417	593	782	535	577	622
Provinces and municipalities	38	21	62	46	46	46	54	64	74
Departmental agencies and accounts	295	274	308	371	305	305	481	513	548
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	450	251	47	-	242	431	-	-	-
Payments for capital assets	6 196	3 909	5 901	4 172	4 215	4 215	3 850	4 571	4 005
Buildings and other fixed structures	465	434	-	-	-	-	-	-	-
Machinery and equipment	5 246	2 502	5 157	3 772	3 772	3 336	3 850	4 571	4 005
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	485	973	744	400	443	879	-	-	-
Payments for financial assets	-	-	-	-	-	72	-	-	-
Total	83 429	82 026	87 578	105 246	103 812	103 812	113 268	119 266	125 028

The sub-programme: Corporate Services provides for the effective administration of the department. The decrease in the 2019/20 Adjusted Appropriation was due to the reprioritisation of funds from *Compensation of employees* to Programme 2 under *Goods and services* as a result of the non-filling of budgeted critical vacant posts due to the department's lengthy internal recruitment processes. Offsetting the decrease was a roll-over of R3.566 million in respect of the lease contract for the Pietermaritzburg head office and advertising of major departmental events, as mentioned. Despite the previous mentioned reprioritisation of R3.044 million and R3.866 million to Programme 2 in 2020/21 and 2021/22, the growth over the MTEF caters for the planned filling of 23 budgeted critical vacant posts, as mentioned.

Compensation of employees increases over the seven-year period. The department reprioritised R3.044 million and R3.866 million from this category to *Goods and services* in 2020/21 and 2021/22, respectively. Despite this reprioritisation, the increase over the MTEF is due to the planned filling of 23 critical vacant posts, such as Chief Director: Corporate Management Support Services, Director: Finance and Deputy Logistics and Assets Support Services. According to the National Treasury guideline, the cost of living adjustment is 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23. The growth is 28.8 per cent in 2020/21, 6.4 per cent in 2021/22 and 6.6 per cent in 2022/23. The 28.8 per cent growth in 2020/21 is sufficient for the filling of the 23 critical vacant posts, while the outer years are too low and will be reviewed in the next budget process.

Goods and services caters for the operational costs of running the head office, as well as the district offices, such as operating leases, audit costs, security and cleaning services. The increase in 2018/19 is

attributed to higher communication costs, including branding and advertising costs of major events hosted under Programme 2, as well as escalating external legal services costs. The 2019/20 Adjusted Appropriation includes a roll-over of R3.566 million in respect of the lease contract for the Pietermaritzburg head office and advertising of major departmental events, as mentioned. The allocations over the MTEF cater for the continued operational costs of running the head office, and district offices.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to THETA in respect of the skills development levy, as well as the payment of television licences for the department.

Transfers and subsidies to: Households caters for staff exit costs and claims against the state, both of 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 discontinued the construction of district offices from 2018/19, hence no funds are allocated from 2018/19 onward.

Machinery and equipment reflects high spending in 2018/19. This was due to the purchase of 11 motor vehicles ordered in 2017/18 but only delivered in 2018/19. The MTEF allocations are for the purchase of office equipment and furniture for new staff, as well as the replacement of old office equipment and furniture. The increase in 2020/21 and 2021/22 is due to inflationary increments. The decrease in the outer year is due to the decrease in budget for new furniture and equipment for district offices, such as Hluhluwe in the uMkhanyakude Municipality.

Software and other intangible assets reflects high spending in 2017/18 in respect of the purchase of Websense and Tipping Point software, which is used to protect the network and end-users against advanced web-based threats and data theft. The low spending in 2018/19 is largely attributed to the department not setting up any new district offices, hence not purchasing new software. The department will not be purchasing any new capital software over the MTEF, but instead the department is planning to renew existing software, and this is budgeted for under *Goods and services*.

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 2016/17 to 2022/23.

Programme 2 was cut by R25.340 million, R33.194 million and R31.192 million over the MTEF, including cuts against the MPSD grant. The cuts were partly offset because the department reprioritised R3.044 million and R3.866 million from Programme 1 to this programme in 2020/21 and 2021/22, respectively.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management	85 139	102 581	99 541	119 821	118 221	120 928	113 622	121 500	129 541
2. Sport	160 951	159 737	172 100	165 222	168 322	165 615	164 094	168 453	174 936
3. Recreation	46 300	43 523	48 142	43 022	45 522	45 522	45 024	46 119	47 218
4. School Sport	47 479	49 221	52 793	45 647	46 647	46 647	45 209	46 881	48 354
Total	339 869	355 062	372 576	373 712	378 712	378 712	367 949	382 953	400 049

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	243 376	264 681	266 191	276 936	287 378	284 675	263 056	277 314	291 633
Compensation of employees	74 860	87 248	82 010	106 524	100 756	100 756	100 598	107 511	115 020
Goods and services	168 516	177 433	184 181	170 412	186 622	183 919	162 458	169 803	176 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62 497	73 722	91 293	78 776	81 354	84 057	100 343	100 523	101 450
Provinces and municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Non-profit institutions	45 947	40 512	38 702	40 744	36 264	36 289	39 326	39 451	39 677
Households	1 244	1 259	1 306	600	1 608	2 286	1 720	1 775	1 836
Payments for capital assets	33 852	16 659	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Buildings and other fixed structures	33 852	16 659	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	144	-	-	-	-	-	-	-	-
Total	339 869	355 062	372 576	373 712	378 712	378 712	367 949	382 953	400 049

Spending against Programme 2 fluctuates over the seven-year period. The decrease in 2020/21 and low increase in the outer years is attributed to the budget cuts as a result of fiscal consolidation, annual data updates to the PES formula, as well as CPI inflation projections being revised downward. In addition, the MPSD grant was cut by R23.163 million with carry-through over the MTEF. There are no allocations in respect of the Social Sector EPWP Incentive Grant for Provinces in 2020/21 at this stage. The department effected these budget cuts across all four sub-programmes against *Compensation of employees*, *Goods and services* and *Transfers and subsidies to: Non-profit institutions* and the impact thereof explained below.

The sub-programme: Management caters for development, transformation and empowerment in order to ensure high performance by athletes through the delivery of sustainable sport and recreation programmes. This sub-programme also provides for the managerial oversight functions for the programme, and houses the *Compensation of employees* budget and associated operational costs for the programme as a whole. The decrease in 2020/21 can be attributed mainly to fiscal consolidation budget cuts against the MPSD grant, the PES, as well as the non-allocation under the Social Sector EPWP Incentive Grant for Provinces, as mentioned. The impact of the cuts is the reduced number of volunteers appointed against the MPSD grant and the Social Sector EPWP Incentive Grant for Provinces. There are no implications against the PES reduction, as this was due to the downward revision of the CPI inflation projections.

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 district and provincial Youth Run, Comrades Marathon, and the Mandela Day Marathon. The sub-programme includes the MPSD grant, but excludes any allocation for the Social Sector EPWP Incentive for Provinces in 2020/21. The increase in 2018/19 is mainly attributed to the R20 million roll-over, as mentioned. This explains the decrease in 2019/20. The decrease from 2019/20 to 2020/21 is mainly due to the implementation of the fiscal consolidation cuts and the cut against the MPSD grant. In addition, no funds were allocated against the Social Sector EPWP Incentive Grant for Provinces. The department reduced the budget for its events, such as Provincial and National Tournaments. The department will continue to host major events, but at a reduced cost, as mentioned.

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. The lower allocation in 2020/21 can be attributed to the budget cuts against the MPSD grant. The department reduced the budget for major events,

such as Indigenous Games and Golden Games. The department will continue to host these events, but at a reduced cost, as mentioned.

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. The allocation against this sub-programme decreases in 2020/21 due to the decrease in the MPSD grant. The department reduced the budget for major events, such as the National School Sport Championships, namely Winter, Summer and Autumn Games. The department will continue to host these events, but at a reduced cost, as mentioned.

Spending against *Compensation of employees* fluctuates over the seven-year period. The department is planning to fill 13 critical vacant posts, such as Deputy Director: Provincial Co-ordinator Strategy and Outreach Project, however the growth against *Compensation of employees* is negative 0.2 per cent in 2020/21 and is not sufficient to cater for existing staff and the filling of vacant posts. The department will review the *Compensation of employees* budget in-year and in the next budget process. The negative growth is largely due to the CPI inflation projections being revised downward, as well as a reduction against the MPSD grant and no funds were allocated against the Social Sector EPWP grant which are used for the appointment of volunteers. The department reduced the number of volunteers appointed through the MPDS grant and Social Sector EPWP grant, as mentioned.

Goods and services caters for provincial sporting events which the department hosts. The increase in the 2019/20 Adjusted Appropriation is largely due to the reprioritisation from *Compensation of employees* to supplement the budget for major events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Champion, as well as the purchase of sport equipment and attire which were under-budgeted for. The decrease in 2020/21 is due to budget cuts as a result of fiscal consolidation cuts and cuts against the MPSD grant, offset by the reprioritisation of R3.044 million and R3.866 million in 2020/21 and 2021/22 from *Compensation of employees* to this category. The department reduced the budget for major events, such as Provincial and National Tournaments, Indigenous Games, as well as National Championships, as mentioned. The department will continue to host these departmental events, but at a reduced cost. The MTEF allocations cater for the procurement of goods and services for various sport federations and community outreach projects undertaken by the department, such as the National Youth Run, Comrades Marathon, Mandela Day Marathon, Golden Games, etc.

Transfers and subsidies to: Provinces and municipalities caters for the construction of new sport facilities, such as sport fields, with municipalities as implementing agents. The high growth in 2020/21 is largely due to the construction of four new rural cricket hub centres. The MTEF allocations provide for the construction of sport facilities by municipalities, such as district fitness centres, sport fields and hub centres, as mentioned.

Transfers and subsidies to: Public corporations and private enterprises caters for transfers to football clubs, such as Richards Bay, Maritzburg United, Real Kings and Royal Eagles. These football clubs undertake soccer development programmes in rural areas on behalf of the department.

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. In 2020/21, *Transfers and subsidies to: Non-profit institutions* was cut by R1.070 million against transfers to sport and recreation federations as a result of the fiscal consolidation cuts against the MPSD grant. This cut was proportionately effected against all sport federations supported by the department. The allocations over the MTEF cater for the continued transfers to sporting federations and sporting bodies, such as the Coastal Horse Care Unit, KZN Netball, KZN Academy of Sport and The Prime Trust.

Transfers and subsidies to: Households caters for staff exit costs, external bursaries, as well as sponsorships from various organisations which are then used mainly as cash rewards given to sport stars. The MTEF allocations relate to external bursary payments, as well as sponsorship in respect of awardees participating in events, such as the Mandela Day Marathon, KZN Youth Run, Harry Gwala Marathon, Willies Mchunu Half Marathon and the Nongoma Marathon, as mentioned.

Buildings and other fixed structures caters for the construction of sport facilities by the department, such as multi-purpose courts, outdoor gyms, kick-about fields and hub centres. The decrease in the 2019/20 Adjusted Appropriation is attributed to the reprioritisation of funds to *Transfers and subsidies to: Provinces and municipalities* as a result of the department's change in strategy, as mentioned. This explains the decrease over the MTEF. The MTEF allocations cater for the construction of various sport facilities, such as Gym-in-a-Box.

Service delivery measures: Sport and Recreation

Table 10.17 illustrates the main service delivery measures relevant to Programme 2. The department incorporated the five sector measures in the department's 2020/21 APP, and these are included in Table 10.17, with two new outputs being introduced over the MTEF indicated as "New" in 2019/20. The bulk of the performance indicators reflected in the table are non-sector indicators.

Table 10.17 : Service delivery measures: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. Sport					
1.1 Community Sport Promotion and Development					
1.1.1 Promoting the transformation, talent optimisation and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> No. of sport and recreation federations receiving support to drive transformation No. of athletes supported through the high performance support programme 	35 50	35 50	35 50	35 50
1.1.2 Youth capacitation and development	<ul style="list-style-type: none"> No. of federation officials trained 	1 060	1 060	1 100	1 200
1.1.3 Promoting access to sport and recreation through support for vulnerable groups	<ul style="list-style-type: none"> No. of disability programmes supported (Inter-district games) 	12	12	12	12
1.1.4 Recognition awards for podium finishes	<ul style="list-style-type: none"> No. of KZN Sport Award programmes implemented 	1	1	1	1
1.1.5 Promoting long-term participant development (LTPD) through implementation of the academy system	<ul style="list-style-type: none"> No. of sport academies supported No. of sport focus schools supported 	8 13	8 13	9 13	9 13
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)					
1.2.1 Promoting the transformation and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> No. of sport and recreation facilities constructed No. of portable gyms installed No. of hub centres constructed 	3 New New	4 22 4	3 22 4	3 22 4
1.3 Club Development					
1.3.1 Investing in social capital by transforming the sport and recreation landscape through implementation of the club and rural sport development prog.	<ul style="list-style-type: none"> No. of clubs provided with equipment/attire No. of local leagues supported No. of clubs participating in the rural sport development prog. supported 	1 100 135 100	1 100 135 100	1 200 150 100	1 200 160 120
1.3.2 Youth capacitation and development	<ul style="list-style-type: none"> No. of people trained to deliver club development 	320	320	350	400
1.4 Strategic Projects					
1.4.1 Promoting the transformation and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> No. of clubs/organisations benefiting from community outreach progs No. of prioritised campaigns supported to promote transformation 	350 44	350 44	350 44	350 44
1.4.2 Promotion of water safety with special emphasis on rural development	<ul style="list-style-type: none"> No. of water safety champions trained 	110	110	110	110
2. Recreation					
2.1 Organised Recreation					
2.1.1 Promoting active and healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> No. of recreation organisations receiving financial support through transfer payment 	5	5	6	6
2.1.2 Youth capacitation and development	<ul style="list-style-type: none"> No. of recreation volunteers trained 	675	675	700	725
2.1.3 Promoting access to sport and recreation through support for vulnerable groups	<ul style="list-style-type: none"> No. of senior citizen service centres supported 	121	121	132	143

Table 10.17 : Service delivery measures: Sport and Recreation

Table 10.11: Service delivery indicators: Sport and Recreation					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
2.2 Community Recreation (Siyadlala)					
2.2.1 Promoting active and healthy lifestyles to impact on the health of citizens	• No. of hubs provided with equipment and/or attire	150	153	153	153
	• No. of people actively participating in community recreation events	150 000	120 000	120 000	130 000
2.2.2 Sport & recreation prog. promoting Youth development	• No. of youth participating in the national youth camp	200	200	200	200
3. School Sport					
3.1.1 Sport and recreation programmes promoting youth development	• No. of schools provided with equipment/attire	400	400	400	415
	• No. of learners participating in school sport tournaments at district level	25 000	25 000	25 000	25 000
3.2.1 Youth capacitation and development	• No. of people trained to deliver school sport	475	475	500	500

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.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23				
	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. No. ¹	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	74	15 988	74	16 098	84	19 888	71	-	71	20 013	79	23 128	79	24 788	79	26 521	3.6%	9.8%	14.5%
8 – 10	141	42 443	137	42 503	133	55 214	136	-	136	73 302	154	78 339	154	82 753	154	88 837	4.2%	6.6%	49.6%
11 – 12	17	30 086	16	13 762	19	17 679	22	-	22	25 227	30	27 777	30	30 639	30	32 588	10.9%	8.9%	17.9%
13 – 16	13	13 330	12	15 427	11	18 324	15	-	15	18 349	17	20 659	17	21 904	17	23 349	4.3%	8.4%	12.9%
Other	638	5 448	843	14 680	241	6 074	322	-	322	8 216	227	7 808	227	8 240	227	8 532	(11.0%)	1%	5.1%
Total	883	107 295	1 082	102 470	488	117 179	566	-	566	145 107	507	157 711	507	168 324	507	179 827	(3.6%)	7.4%	100.0%
Programme																			
1. Administration	82	32 435	82	33 222	102	35 169	87	-	87	44 351	110	57 113	110	60 813	110	64 807	8.1%	13.5%	34.5%
2. Sport and Recreation	801	74 860	1 000	87 248	386	82 010	479	-	479	100 756	397	100 598	397	107 511	397	115 020	(6.1%)	4.5%	65.5%
Total	883	107 295	1 082	120 470	488	117 179	566	-	566	145 107	507	157 711	507	168 324	507	179 827	(3.6%)	7.4%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	245	101 847	238	105 790	247	111 105	244	-	244	136 891	280	149 903	280	159 792	280	171 295	4.7%	7.8%	94.9%
Others (interns, EPWP, learnerships)	638	5 448	844	14 680	241	6 074	322	-	322	8 216	227	7 808	227	8 532	227	8 532	(11.0%)	1.3%	5.1%
Total	883	107 295	1 082	120 470	488	117 179	566	-	566	145 107	507	157 711	507	168 324	507	179 827	(3.6%)	7.4%	100.0%

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

National Treasury changed the groupings of the salary levels 1 – 6 to 1 – 7 and 7 – 10 to 8 – 10, but did not amend the formula in the *EPRE* tables. The department was able to change the costs of the levels but not the number of personnel. As such, the number of personnel remains unchanged for previous years as in the 2019/20 *EPRE*, while the costs have changed taking into account the change in the grouping levels.

According to the department, 566 posts were filled in 2019/20, of which 322 relate to volunteers and 244 relate to posts on the department's approved establishment.

Volunteers are reflected against *Others*. These volunteers are appointed through equitable share funding, MPSD grant funding and Social Sector EPWP Incentive Grant for Provinces, as Healthy Lifestyle Co-ordinators. In 2018/19, the number of volunteers decreased from 844 to 241 mainly due to the decrease in the Social Sector EPWP Incentive Grant for Provinces. In 2020/21, the decrease from 322 to 227 is due to the non-allocation of the Social Sector EPWP Incentive grant for Provinces, as well as the budget cut against MPSD grant, as mentioned.

In terms of National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. The department

reprioritised R3.044 million and R3.866 million from this category to *Goods and services* in 2020/21 and 2021/22 respectively and, despite this reprioritisation, the growth against *Compensation of employees* over the MTEF is 8.7 per cent in 2020/21, 6.7 per cent in 2021/22 and 6.9 per cent in 2022/23. The growth in 2020/21 is slightly above the National Treasury guidelines as the department plans to fill 36 critical vacant posts, excluding volunteers. The department reduced the budget against *Compensation of employees* as a result of CPI inflation projections being revised downward. In addition, the MPSD grant allocation was decreased and this affected this category. No allocation were received in respect of the Social Sector EPWP Grant for Provinces. The department reduced the number of volunteers appointed and the volunteers planned to be appointed over the MTEF will now be funded through the MPSD grant, as well as the equitable share. The growth in the outer year is below National Treasury's guidelines, and will be reviewed by the department in the next budget process.

9.2 Training

Table 10.19 reflects departmental payments on training per programme over the seven-year period. The department has budgeted 1 per cent of its salary expense for staff training as per the requirement of the Skills Development Levies Act.

Table 10.19 : Information on training: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	883	1 082	488	551	566	566	507	507	507
Number of personnel trained	150	157	181	181	181	181	161	170	213
of which									
Male	60	63	72	72	72	72	64	70	85
Female	90	94	109	109	109	109	97	100	128
Number of training opportunities	4	20	13	17	17	17	8	9	11
of which									
Tertiary	4	10	-	-	-	-	-	-	-
Workshops	-	4	6	6	6	6	-	-	-
Seminars	-	3	3	7	7	7	5	5	5
Other	-	3	4	4	4	4	3	4	6
Number of bursaries offered	35	61	81	81	81	81	85	85	85
Number of interns appointed	14	14	14	14	14	14	15	15	15
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	60	66	76	76	76	76	80	85	90
Payments on training by programme									
1. Administration	1 585	755	122	1 730	1 730	1 730	1 340	1 340	1 340
2. Sport and Recreation	978	2 111	3 824	4 631	4 652	5 795	2 131	2 167	2 265
Total	2 563	2 866	3 946	6 361	6 382	7 525	3 471	3 507	3 605

The training opportunity against *Other* is under Programme 2 and relates to training provided to the hub co-ordinators in respect of the various clusters in the MPSD grant.

The total training budget is split into three categories, Bursaries: employees which caters for bursaries for internal employees, Training and development, which cater for training of existing staff and *Transfers and subsidies to: Households* which caters for external bursaries. This is why the amounts reflected in Table 10.19 are higher than the item *Training and development* in Annexure 10.B.

ANNEXURE – VOTE 10: SPORT AND RECREATION

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	354	192	250	180	180	180	190	200	210
Sale of goods and services produced by department (excluding capital assets)	354	192	250	180	180	180	190	200	210
Sale by market establishments	46	55	54	70	70	70	74	78	82
Other sales	308	137	196	110	110	110	116	122	128
<i>Commission</i>	63	70	76	70	70	70	74	78	82
<i>Tender fees</i>	245	67	120	60	60	60	63	66	69
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	362	300	375	-	-	275	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	362	300	375	-	-	275	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	399	696	419	235	235	235	248	262	275
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	399	696	419	235	235	235	248	262	275
Transactions in financial assets and liabilities	55	24	44	37	37	65	39	41	43
Total	1 170	1 212	1 088	452	452	755	477	503	528

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	319 826	342 252	347 451	377 593	386 382	383 418	371 939	391 432	412 034
Compensation of employees	107 295	120 470	117 179	157 097	145 368	145 107	157 711	168 324	179 827
Salaries and wages	93 478	105 713	101 692	125 809	116 425	114 969	126 048	134 508	143 679
Social contributions	13 817	14 757	15 487	31 288	28 943	30 138	31 663	33 816	36 148
Goods and services	212 531	221 782	230 272	220 496	241 014	238 311	214 228	223 108	232 207
Administrative fees	4 064	6 676	6 115	5 114	6 114	7 156	4 643	4 723	4 929
Advertising	4 575	5 106	9 740	7 127	8 063	8 978	6 776	7 193	7 323
Minor assets	296	415	212	888	888	888	1 736	1 774	1 790
Audit cost: External	2 519	3 131	3 467	3 240	4 025	3 982	3 005	3 158	3 218
Bursaries: Employees	75	237	116	300	300	300	300	300	300
Catering: Departmental activities	11 776	23 750	24 045	21 775	24 775	20 145	19 812	20 844	21 673
Communication (G&S)	3 529	3 811	3 759	3 780	3 780	3 796	3 981	4 185	4 378
Computer services	5 547	5 380	6 101	8 121	8 121	5 197	9 500	8 140	8 900
Cons & prof serv: Business and advisory services	3 499	2 935	2 461	7 950	7 950	3 724	4 697	4 780	4 479
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	510	1 126	1 770	425	425	590	-	-	351
Contractors	5 004	7 744	8 888	6 820	6 950	5 012	9 825	10 140	10 448
Agency and support / outsourced services	4 365	205	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 896	3 386	3 536	2 442	2 784	4 835	4 414	4 635	4 704
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39 529	38 331	40 779	34 700	39 280	37 567	37 499	40 263	42 118
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	894	427	1 100	-	-	527	-	-	-
Consumable supplies	249	153	227	277	277	345	1 809	1 854	2 052
Consumable: Stationery, printing and office supplies	2 674	3 148	2 391	3 830	3 830	3 101	2 688	2 767	2 859
Operating leases	7 070	7 694	5 971	9 199	11 487	11 487	5 794	6 994	7 130
Property payments	5 509	6 930	7 258	7 187	7 187	6 705	10 049	10 320	10 471
Transport provided: Departmental activity	18 881	20 366	21 326	29 591	32 591	23 315	23 150	23 667	24 250
Travel and subsistence	7 367	8 870	8 421	11 217	11 217	7 522	8 130	8 693	9 075
Training and development	2 088	2 244	3 291	5 482	5 482	6 625	2 551	2 557	2 605
Operating payments	5 949	3 691	1 465	1 925	1 882	2 719	4 094	3 899	4 054
Venues and facilities	73 666	66 026	67 833	49 106	53 606	73 795	49 775	52 222	55 100
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 280	74 268	91 710	79 193	81 947	84 839	100 878	101 100	102 072
Provinces and municipalities	12 212	28 101	47 927	33 968	41 188	41 188	53 841	53 851	53 861
Provinces	38	21	62	46	46	46	54	64	74
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	38	21	62	46	46	46	54	64	74
Municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	295	274	308	371	305	305	481	513	548
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	295	274	308	371	305	305	481	513	548
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Non-profit institutions	45 947	40 512	38 702	40 744	36 264	36 289	39 326	39 451	39 677
Households	1 694	1 510	1 353	600	1 850	2 717	1 720	1 775	1 836
Social benefits	702	493	123	-	1 248	1 445	-	-	-
Other transfers to households	992	1 017	1 230	600	602	1 272	1 720	1 775	1 836
Payments for capital assets	40 048	20 568	20 993	22 172	14 195	14 195	8 400	9 687	10 971
Buildings and other fixed structures	34 317	17 093	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Buildings	465	434	-	-	-	-	-	-	-
Other fixed structures	33 852	16 659	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Machinery and equipment	5 246	2 502	5 157	3 772	3 772	3 336	3 850	4 571	4 005
Transport equipment	2 426	272	3 238	2 010	2 010	2 010	1 770	2 380	1 800
Other machinery and equipment	2 820	2 230	1 919	1 762	1 762	1 326	2 080	2 191	2 205
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	485	973	744	400	443	879	-	-	-
Payments for financial assets	144	-	-	-	-	72	-	-	-
Total	423 298	437 088	460 154	478 958	482 524	482 524	481 217	502 219	525 077

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	76 450	77 571	81 260	100 657	99 004	98 743	108 883	114 118	120 401
Compensation of employees	32 435	33 222	35 169	50 573	44 612	44 351	57 113	60 813	64 807
Salaries and wages	28 263	28 849	30 688	40 458	35 689	34 497	45 569	48 498	51 663
Social contributions	4 172	4 373	4 481	10 115	8 923	9 854	11 544	12 315	13 144
Goods and services	44 015	44 349	46 091	50 084	54 392	54 392	51 770	53 305	55 594
Administrative fees	121	219	121	61	61	182	38	40	81
Advertising	4 397	4 270	8 439	6 192	7 128	7 128	4 361	4 659	4 775
Minor assets	284	415	212	888	888	888	736	774	790
Audit cost: External	2 519	3 131	3 467	3 240	4 025	3 982	3 005	3 158	3 218
Bursaries: Employees	75	237	116	300	300	300	300	300	300
Catering: Departmental activities	307	220	164	220	220	501	386	403	416
Communication (G&S)	3 176	3 453	3 376	3 510	3 510	3 510	3 701	3 885	4 065
Computer services	5 547	5 380	6 101	8 121	8 121	5 197	9 500	8 140	8 900
Cons & prof serv: Business and advisory services	481	564	124	874	874	874	1 248	1 294	1 021
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	510	1 126	1 770	425	425	590	-	-	351
Contractors	332	177	648	39	39	156	931	1 101	1 271
Agency and support / outsourced services	2 372	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 896	3 386	3 536	2 442	2 784	4 835	4 414	4 635	4 704
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	31	23	7	15	15	15	15	15	15
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	204	64	95	277	277	277	1 619	1 660	1 855
Consumable: Stationery, printing and office supplies	1 268	2 443	1 576	2 279	2 279	1 997	808	856	891
Operating leases	7 070	7 694	5 971	9 199	11 487	11 487	5 794	6 994	7 130
Property payments	5 492	6 930	7 258	7 187	7 187	6 705	9 068	9 331	9 480
Transport provided: Departmental activity	19	79	48	322	322	322	274	285	317
Travel and subsistence	2 025	2 450	2 360	2 400	2 400	2 400	2 930	3 018	3 176
Training and development	1 510	518	6	1 430	1 430	1 430	1 040	1 040	1 040
Operating payments	2 075	748	489	137	94	823	1 110	1 206	1 294
Venues and facilities	1 304	822	207	526	526	793	492	511	504
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	783	546	417	417	593	782	535	577	622
Provinces and municipalities	38	21	62	46	46	46	54	64	74
Provinces	38	21	62	46	46	46	54	64	74
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	38	21	62	46	46	46	54	64	74
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	295	274	308	371	305	305	481	513	548
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	295	274	308	371	305	305	481	513	548
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	450	251	47	-	242	431	-	-	-
Social benefits	450	229	26	-	240	429	-	-	-
Other transfers to households	-	22	21	-	2	2	-	-	-
Payments for capital assets	6 196	3 909	5 901	4 172	4 215	4 215	3 850	4 571	4 005
Buildings and other fixed structures	465	434	-	-	-	-	-	-	-
Buildings	465	434	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 246	2 502	5 157	3 772	3 772	3 336	3 850	4 571	4 005
Transport equipment	2 426	272	3 238	2 010	2 010	2 010	1 770	2 380	1 800
Other machinery and equipment	2 820	2 230	1 919	1 762	1 762	1 326	2 080	2 191	2 205
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	485	973	744	400	443	879	-	-	-
Payments for financial assets	-	-	-	-	-	72	-	-	-
Total	83 429	82 026	87 578	105 246	103 812	103 812	113 268	119 266	125 028

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	243 376	264 681	266 191	276 936	287 378	284 675	263 056	277 314	291 633
Compensation of employees	74 860	87 248	82 010	106 524	100 756	100 756	100 598	107 511	115 020
Salaries and wages	65 215	76 864	71 004	85 351	80 736	80 472	80 479	86 010	92 016
Social contributions	9 645	10 384	11 006	21 173	20 020	20 284	20 119	21 501	23 004
Goods and services	168 516	177 433	184 181	170 412	186 622	183 919	162 458	169 803	176 613
Administrative fees	3 943	6 457	5 994	5 053	6 053	6 974	4 605	4 683	4 848
Advertising	178	836	1 301	935	935	1 850	2 415	2 534	2 548
Minor assets	12	-	-	-	-	-	1 000	1 000	1 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 469	23 530	23 881	21 555	24 555	19 644	19 426	20 441	21 257
Communication (G&S)	353	358	383	270	270	286	280	300	313
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	3 018	2 371	2 337	7 076	7 076	2 850	3 449	3 486	3 458
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 672	7 567	8 240	6 781	6 911	4 856	8 894	9 039	9 177
Agency and support / outsourced services	1 993	205	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39 498	38 308	40 772	34 685	39 265	37 552	37 484	40 248	42 103
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	894	427	1 100	-	-	527	-	-	-
Consumable supplies	45	89	132	-	-	68	190	194	197
Consumable: Stationery, printing and office supplies	1 406	705	815	1 551	1 551	1 104	1 880	1 911	1 968
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	17	-	-	-	-	-	981	989	991
Transport provided: Departmental activity	18 862	20 287	21 278	29 269	32 269	22 993	22 876	23 382	23 933
Travel and subsistence	5 342	6 420	6 061	8 817	8 817	5 122	5 200	5 675	5 899
Training and development	578	1 726	3 285	4 052	4 052	5 195	1 511	1 517	1 565
Operating payments	3 874	2 943	976	1 788	1 788	1 896	2 984	2 693	2 760
Venues and facilities	72 362	65 204	67 626	48 580	53 080	73 002	49 283	51 711	54 596
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62 497	73 722	91 293	78 776	81 354	84 057	100 343	100 523	101 450
Provinces and municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
Municipalities	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787
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	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 132	3 871	3 420	3 510	2 340	4 340	5 510	5 510	6 150
Non-profit institutions	45 947	40 512	38 702	40 744	36 264	36 289	39 326	39 451	39 677
Households	1 244	1 259	1 306	600	1 608	2 286	1 720	1 775	1 836
Social benefits	252	264	97	-	1 008	1 016	-	-	-
Other transfers to households	992	995	1 209	600	600	1 270	1 720	1 775	1 836
Payments for capital assets	33 852	16 659	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Buildings and other fixed structures	33 852	16 659	15 092	18 000	9 980	9 980	4 550	5 116	6 966
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	33 852	16 659	15 092	18 000	9 980	9 980	4 550	5 116	6 966
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	144	-	-	-	-	-	-	-	-
Total	339 869	355 062	372 576	373 712	378 712	378 712	367 949	382 953	400 049

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	95 383	102 403	91 944	98 149	97 699	97 699	79 582	83 637	87 208
Compensation of employees	10 669	20 920	10 904	13 464	13 464	13 464	11 509	12 134	12 685
Salaries and wages	9 649	19 627	9 804	10 771	10 771	10 771	9 207	9 707	10 148
Social contributions	1 020	1 293	1 100	2 693	2 693	2 693	2 302	2 427	2 537
Goods and services	84 714	81 483	81 040	84 685	84 235	84 235	68 073	71 503	74 523
Administrative fees	1 814	1 857	1 191	2 617	2 617	2 617	1 095	1 096	1 105
Advertising	93	619	739	935	935	935	1 205	1 263	1 265
Minor assets	7	-	9 838	-	-	-	1 000	1 000	1 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 560	11 371	-	10 172	10 172	10 172	5 040	5 192	5 315
Communication (G&S)	107	78	79	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	982	988	1 340	6 578	6 578	6 578	1 126	1 148	1 083
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 892	3 865	3 709	3 497	3 497	3 497	2 557	2 611	2 648
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	30 085	28 512	30 048	19 602	19 602	19 602	24 325	26 287	27 752
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	481	-	554	-	-	-	-	-	-
Consumable supplies	39	29	52	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 141	463	364	-	-	-	925	927	929
Operating leases	-	-	-	826	826	826	-	-	-
Property payments	17	-	-	-	-	-	80	80	80
Transport provided: Departmental activity	8 198	10 621	11 701	14 183	14 183	14 183	9 150	8 914	8 645
Travel and subsistence	589	1 266	746	2 166	2 166	2 166	-	-	-
Training and development	513	1 720	2 132	3 662	3 662	3 662	100	100	100
Operating payments	836	1 083	70	474	474	474	891	943	945
Venues and facilities	32 360	19 011	18 477	19 973	19 523	19 523	20 579	21 942	23 656
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 283	10 189	10 207	8 971	9 421	9 421	8 441	8 566	8 676
Provinces and municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 160	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 160	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 160	-	-	-	-	-	-	-	-
Non-profit institutions	6 423	8 189	8 507	8 971	9 421	9 421	8 441	8 566	8 676
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	104 666	112 592	102 151	107 120	107 120	107 120	88 023	92 203	95 884

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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	90 507	90 238	90 232	95 702	95 252	95 252	79 582	83 637	87 208
Compensation of employees	7 040	9 051	9 385	11 038	11 038	11 038	11 509	12 134	12 685
Salaries and wages	6 020	7 874	8 300	8 830	8 830	8 830	9 207	9 707	10 148
Social contributions	1 020	1 177	1 085	2 208	2 208	2 208	2 302	2 427	2 537
Goods and services	83 467	81 187	80 847	84 664	84 214	84 214	68 073	71 503	74 523
Administrative fees	1 814	1 857	1 191	2 617	2 617	2 617	1 095	1 096	1 105
Advertising	93	619	739	935	935	935	1 205	1 263	1 265
Minor assets	7	-	9 838	-	-	-	1 000	1 000	1 000
Catering: Departmental activities	5 560	11 371	-	10 172	10 172	10 172	5 040	5 192	5 315
Communication (G&S)	107	78	79	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	982	988	1 340	6 578	6 578	6 578	1 126	1 148	1 083
Contractors	1 892	3 865	3 709	3 497	3 497	3 497	2 557	2 611	2 648
Inventory: Material and supplies	30 085	28 512	30 048	19 602	19 602	19 602	24 325	26 287	27 752
Inventory: Other supplies	481	-	554	-	-	-	-	-	-
Consumable supplies	39	29	52	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 141	463	364	-	-	-	925	927	929
Operating leases	-	-	-	826	826	826	-	-	-
Property payments	17	-	-	-	-	-	80	80	80
Transport provided: Departmental activity	8 198	10 621	11 508	14 183	14 183	14 183	9 150	8 914	8 645
Travel and subsistence	589	1 266	746	2 166	2 166	2 166	-	-	-
Training and development	513	1 424	2 132	3 641	3 641	3 641	100	100	100
Operating payments	836	1 083	70	474	474	474	891	943	945
Venues and facilities	31 113	19 011	18 477	19 973	19 523	19 523	20 579	21 942	23 656
Transfers and subsidies	7 583	8 189	8 507	8 971	9 421	9 421	8 441	8 566	8 676
Public corporations and private enterprises	1 160	-	-	-	-	-	-	-	-
Private enterprises	1 160	-	-	-	-	-	-	-	-
Other transfers	1 160	-	-	-	-	-	-	-	-
Non-profit institutions	6 423	8 189	8 507	8 971	9 421	9 421	8 441	8 566	8 676
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	98 090	98 427	98 739	104 673	104 673	104 673	88 023	92 203	95 884

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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	-	-	300	-	-	-	-	-	-
Compensation of employees	-	-	300	-	-	-	-	-	-
Salaries and wages	-	-	297	-	-	-	-	-	-
Social contributions	-	-	3	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 700	2 000	1 700	-	-	-	-	-	-
Provinces and municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Municipalities	1 700	2 000	1 700	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 700	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		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	4 876	12 165	1 412	2 447	2 447	2 447	-	-	-
Compensation of employees	3 629	11 869	1 219	2 426	2 426	2 426	-	-	-
Salaries and wages	3 629	11 753	1 207	1 941	1 941	1 941	-	-	-
Social contributions	-	116	12	485	485	485	-	-	-
Goods and services	1 247	296	193	21	21	21	-	-	-
Transport provided: Departmental activity	-	-	193	-	-	-	-	-	-
Training and development	-	296	-	21	21	21	-	-	-
Venues and facilities	1 247	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 876	12 165	1 412	2 447	2 447	2 447	-	-	-

Table 10.1 : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	600	600	150	-	-	-	5 587	-	-
B KZN212 uMdoni	-	-	50	-	-	-	-	-	-
B KZN213 uMzombe	-	-	50	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	50	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	600	600	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	5 587	-	-
Total: uMgungundlovu Municipalities	1 441	6 297	4 900	-	-	-	-	-	-
B KZN221 uMshwathi	-	150	150	-	-	-	-	-	-
B KZN222 uMngeni	-	-	50	-	-	-	-	-	-
B KZN223 Mpofana	-	-	50	-	-	-	-	-	-
B KZN224 iMpindle	1 441	6 147	4 500	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	50	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	50	-	-	-	-	-	-
B KZN227 Richmond	-	-	50	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	1 040	8 099	8 243	8 243	8 243	-	8 000	8 000
B KZN235 Okhahlamba	-	-	50	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	50	-	-	-	-	-	-
B KZN238 Alfred Duma	-	1 040	7 999	8 243	8 243	8 243	-	8 000	8 000
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	1 500	167	100	500	3 250	3 250	11 337	-	-
B KZN241 eNdumeni	-	-	50	-	-	-	-	-	-
B KZN242 Nquthu	167	167	-	500	-	-	-	-	-
B KZN244 uMsinga	1 333	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	50	-	3 250	3 250	5 750	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	5 587	-	-
Total: Amajuba Municipalities	-	889	2 767	8 243	-	-	-	-	-
B KZN252 Newcastle	-	889	2 667	8 243	-	-	-	-	-
B KZN253 eMadlangeni	-	-	50	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	50	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	167	167	4 650	-	-	-	5 588	-	-
B KZN261 eDumbe	-	-	4 550	-	-	-	-	-	-
B KZN262 uPhongolo	167	167	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	50	-	-	-	-	-	-
B KZN265 Nongoma	-	-	50	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	5 588	-	-
Total: uMkhanyakude Municipalities	4 000	12 675	6 550	-	6 500	6 500	22 038	450	450
B KZN271 uMhlabyalingana	-	-	50	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	4 000	12 675	6 500	-	3 250	3 250	6 200	450	450
B KZN276 Big Five Hlabisa	-	-	-	-	3 250	3 250	10 250	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	5 588	-	-
Total: King Cetshwayo Municipalities	4 300	5 189	12 449	8 693	14 906	14 906	9 237	8 450	8 450
B KZN281 uMfolozi	4 000	4 000	4 550	450	6 663	6 663	9 237	450	450
B KZN282 uMhlatuze	-	889	7 899	8 243	8 243	8 243	-	8 000	8 000
B KZN284 uMlalazi	300	300	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	166	166	150	-	-	-	-	-	-
B KZN291 Mandeni	-	-	50	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	50	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	50	-	-	-	-	-	-
B KZN294 Maphumulo	166	166	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	890	8 050	8 243	8 243	8 243	-	8 000	8 000
B KZN433 Greater Kokstad	-	-	50	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	50	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	890	7 900	8 243	8 243	8 243	-	8 000	8 000
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	50	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	28 887	28 887
Total	12 174	28 080	47 865	33 922	41 142	41 142	53 787	53 787	53 787

Table 10.J : Transfers to local government - Sport and Recreation Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	5 587	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	5 587	-	-
Total: uMgungundlovu Municipalities	1 141	5 847	4 500	-	-	-	-	-	-
B KZN224 iMpendle	1 141	5 847	4 500	-	-	-	-	-	-
Total: uThukela Municipalities	-	890	7 849	8 243	8 243	8 243	-	8 000	8 000
B KZN238 Alfred Duma	-	890	7 849	8 243	8 243	8 243	-	8 000	8 000
Total: uMzinyathi Municipalities	1 333	-	-	500	3 250	3 250	11 337	-	-
B KZN242 Nquthu	-	-	-	500	-	-	-	-	-
B KZN244 uMsinga	1 333	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	3 250	3 250	5 750	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	5 587	-	-
Total: Amajuba Municipalities	-	889	2 617	8 243	-	-	-	-	-
B KZN252 Newcastle	-	889	2 617	8 243	-	-	-	-	-
Total: Zululand Municipalities	-	-	4 500	-	-	-	5 588	-	-
B KZN261 eDumbe	-	-	4 500	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	5 588	-	-
Total: uMkhanyakude Municipalities	4 000	12 675	6 500	-	6 500	6 500	21 588	-	-
B KZN275 Mtubatuba	4 000	12 675	6 500	-	3 250	3 250	5 750	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	3 250	3 250	10 250	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	5 588	-	-
Total: King Cetshwayo Municipalities	4 000	4 889	12 349	8 243	14 456	14 456	8 787	8 000	8 000
B KZN281 uMfolozi	4 000	4 000	4 500	-	6 213	6 213	8 787	-	-
B KZN282 uMhlathuze	-	889	7 849	8 243	8 243	8 243	-	8 000	8 000
Total: Harry Gwala Municipalities	-	890	7 850	8 243	8 243	8 243	-	8 000	8 000
B KZN435 uMzimkhulu	-	890	7 850	8 243	8 243	8 243	-	8 000	8 000
Unallocated	-	-	-	-	-	-	-	28 887	28 887
Total	10 474	26 080	46 165	33 472	40 692	40 692	52 887	52 887	52 887

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	600	600	150	-	-	-	-	-	-
B KZN212 uMdoni	-	-	50	-	-	-	-	-	-
B KZN213 uMzumbhe	-	-	50	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	50	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	600	600	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	300	450	400	-	-	-	-	-	-
B KZN221 uMshwathi	-	150	150	-	-	-	-	-	-
B KZN222 uMngeni	-	-	50	-	-	-	-	-	-
B KZN223 Mpofana	-	-	50	-	-	-	-	-	-
B KZN224 iMpendle	300	300	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	50	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	50	-	-	-	-	-	-
B KZN227 Richmond	-	-	50	-	-	-	-	-	-
Total: uThukela Municipalities	-	150	250	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	50	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	50	-	-	-	-	-	-
B KZN238 Alfred Duma	-	150	150	-	-	-	-	-	-
Total: uMzinyathi Municipalities	167	167	100	-	-	-	-	-	-
B KZN241 eNdameni	-	-	50	-	-	-	-	-	-
B KZN242 Nquthu	167	167	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	50	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	150	-	-	-	-	-	-
B KZN252 Newcastle	-	-	50	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	50	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	50	-	-	-	-	-	-
Total: Zululand Municipalities	167	167	150	-	-	-	-	-	-
B KZN261 eDumbe	-	-	50	-	-	-	-	-	-
B KZN262 uPhongolo	167	167	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	50	-	-	-	-	-	-
B KZN265 Nongoma	-	-	50	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	50	-	-	-	450	450	450
B KZN271 uMhlabyalingana	-	-	50	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	450	450	450
Total: King Cetshwayo Municipalities	300	300	100	450	450	450	450	450	450
B KZN281 uMfolozi	-	-	50	450	450	450	450	450	450
B KZN282 uMhlathuze	-	-	50	-	-	-	-	-	-
B KZN284 uMlalazi	300	300	-	-	-	-	-	-	-
Total: iLembe Municipalities	166	166	150	-	-	-	-	-	-
B KZN291 Mandeni	-	-	50	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	50	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	50	-	-	-	-	-	-
B KZN294 Maphumulo	166	166	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	200	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	50	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	50	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	50	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	50	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 700	2 000	1 700	450	450	450	900	900	900