

VOTE 16

Sport and Recreation

Operational budget	R 160 490 000
MEC remuneration	R 687 000
Total amount to be appropriated	R 161 177 000
Responsible MEC	Mr A. Rajbansi, MEC for Sport and Recreation
Administrating department	Sport and Recreation
Accounting officer	Head: Sport and Recreation

1. Overview

Vision

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

Mission

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

Strategic goals

The strategic goals of the department are as follows:

- To promote, transform and develop sport and recreation to address the issues of nation building and quality of life;
- To promote and contribute to economic growth and opportunities through sport and recreation;
- To promote and contribute to good governance in sport and recreation; and
- To provide an effective and efficient support service.

Strategic objectives

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

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

Core functions

The core functions of the department are:

- To ensure that sport and recreation are accessible to all of the people of KwaZulu-Natal, especially previously disadvantaged people, rural communities, the disabled and women;
- To initiate programmes that target the development of human resource potential through the development of all coaches, trainers, volunteers and administrators, with the aim of improving the quality of sport and recreation;
- To co-ordinate co-operative governance and the involvement of stakeholders to ensure alignment with the provincial sport and recreation policy;
- To effect and co-ordinate national and international agreements and initiatives, as reached by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events at district, provincial and international level;
- To implement the sport and recreation policy and provide funding for sport and recreation agencies in the province;
- To facilitate the provision and upgrading of sport and recreation facilities;
- To accelerate the delivery of sport and recreation in the province through mass participation of the citizens in KwaZulu-Natal;
- To achieve excellence in sport and recreation;
- To implement sport and recreation agencies, which contribute to the overall vision of the department;
- To host and co-host major provincial, national and international sporting events; and
- To facilitate the establishment of a Provincial Sports Council.

Legislative mandates

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

- Constitution of the Republic of South Africa Act, (Act No. 108 of 1996)
- The Bill of Rights, focusing especially on equality, freedom of association, labour relations, sport and recreation, and just administrative action (basic values/principles and the public service)
- Sport and Recreation Act, (Act No. 110 of 1998)
- South African Boxing Act, (Act No. 11 of 2001)
- Revised White Paper on Sport and Recreation
- Public Finance Management Act, (Act No. 1 of 1999, as amended)
- Annual Division of Revenue Act
- Treasury Regulations
- Public Service Act, (Act No. 103 of 1994) and Public Service Regulations
- Labour Relations Act, (Act No. 66 of 1995)

2. Review of the 2006/07 financial year

Section 2 provides a review of 2006/07, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges facing the department.

The lack of adequate sports and recreation facilities in the province still poses a significant challenge to the department, impacting on the actual programmes and events that the department can facilitate. The department commenced with several infrastructure projects in 2006/07, and the number of these projects is set to grow over the 2007/08 MTEF with the additional allocation for sports and recreation facilities. The construction of these facilities is being carried out in partnership with district municipalities, to address the need to provide basic sport and recreation facilities for communities.

During the year, the department engaged in a number of activities to promote and develop sport and recreation in the province. The department utilised the Mass Sport and Recreation conditional grant to mobilise communities by providing mass participation programmes. Through the *Siyadlala* Mass Participation Programme, 40 activity hubs were set up in the province, and these are equipped to provide skills and opportunities for participation in many different codes of sport and Indigenous Games. The department successfully launched the Mass School Sport Programme in Jozini during 2006/07. The programme targets youth at schools in the poorest communities in KwaZulu-Natal. The department worked in conjunction with the Department of Education to make this programme a success.

The department was allocated R15 million for preparations for the 2010 World Cup. Amounts of R6,5 million and R1,5 million were utilised for the construction of new facilities and for renovations to existing facilities, respectively. The department assisted the South African Football Association (SAFA) in establishing its district offices, by providing these offices with furniture and computer equipment. In collaboration with SAFA, the department hosted a number of coaching clinics aimed at developing the level of coaches within the province. A provincial under-17 soccer league was established in conjunction with other major stakeholders in the province. The department also provided various kits and equipment to disadvantaged clubs and schools. Staff within the department were sent on various training courses relating to sport facilitation, financial management and human resource management during the year.

The development and capacitating of coaches, technical officials, volunteers and administrators received special attention from the department. The training of these individuals was carried out in partnership with sport and recreation organisations. A number of coaching clinics were held in each of the four regions. Volunteers were also trained to operate the 40 activity hubs that were set up in the province, as well as run the Mass School Sport Participation Programme.

During the year, the department hosted, co-hosted and provided human resource and financial assistance to the following major events to promote and develop sport and recreation in the province:

- The Dusi Canoe Marathon, Comrade's Marathon, Spar Ladies Race, World Paralympic Swimming Championships, National and World Gymnastrada Championships, and the National Still Water Lifesaving Championships – the most disadvantaged athletes were provided with access to participate in a major sporting event, some for the first time.
- The Premier's Sports Award – This is an annual event held at the International Convention Centre to recognise and reward the sport achievers for the year. All sectors of the sporting fraternity were recognised for their excellence in 16 categories.
- Kwanaloga Games – These were co-hosted in partnership with Kwanaloga and district municipalities.
- Inter-Provincial Games and Summer Games – The department assisted the Department of Local Government and Traditional Affairs with the provision of human resources in preparation for and participation in the Inter-Provincial Games. Furthermore, as part of the junior sport functions, the department assisted the provincial team that participated in the Summer Games.
- Rural Horse Riding Festival – This is an annual event held in Dundee, in partnership with local and district municipalities, Horse Racing Association and Gold Circle. The aim is to provide rural horse riders the opportunity to pit their skills against each other in an attempt to revive a traditional pastime.
- Provincial and National Indigenous Games Festivals – The department participated in the National Indigenous Games in Mpumalanga, and hosted the Provincial Indigenous Games Festival in Ulundi.

The department launched its website during the year. The website contains valuable information for relevant stakeholders relating to sport and recreation.

3. Outlook for the 2007/08 financial year

Section 3 looks at the key focus areas of 2007/08, outlining what the Department of Sport and Recreation hopes to achieve, as well as briefly looking at challenges and proposed new developments.

The major challenge facing the department is the alignment of its operations along district municipal lines. The department will adopt a phased-in approach to establish offices in each of the district municipalities. The establishment of the district offices will enable the department to focus its delivery at local municipality level in each district municipal area. The department received an additional allocation of R10 million and R15 million in 2007/08 and 2009/10, respectively, to assist with this process. In 2007/08, district offices will be established in the Ugu and uThungulu district municipalities.

The department will continue with its efforts to mobilise communities within the province through the Mass Sport and Recreation Participation Programme. In this regard, an amount of R37,3 million was allocated by National Sport and Recreation in 2007/08 for the Mass Sport and Recreation Participation Programme. The Programme in the coming year will focus on three areas, namely: Community Mass Participation, Mass School Sport Programme and Club Development. With regard to the Mass School Sport Programme, the department will work in collaboration with the Department of Education.

The aim of the Community Mass Participation grant is to fund the promotion of mass participation within disadvantaged communities in a selected number of development sport activities, and to manage these activities in conjunction with the local authorities concerned. The Mass School Sport Programme focuses on the poorest schools in the province. The programme will provide human resources, equipment and training for these schools, and create a platform for inter-school activities. Included in the total 2007/08 allocation is an amount of R2 million for Club Development. This programme commenced during 2006/07, and the 2007/08 financial year is the first time that separate funding has been received. This grant will be used to promote the development/formation of clubs that will form part of a league system.

The department will continue with the preparation for the 2010 World Cup with a budget of R15 million, R16,1 million and R17,3 million for the 2007/08 MTEF. These funds will be used for the formation of structures, capacity building, player development, and provision of equipment and sporting facilities.

In addition to the various events that the department hosts and co-hosts annually, it will be involved with the following major events during the 2007/08 financial year:

- SA Games – The department will assist with the selection of the provincial team to participate in the SA Games athletics tournament to be held in the Free State. The department will also assist with the provision of clothing, transportation and accommodation for the team attending the event. There are plans to host a training camp closer to the event, to help the athletes acclimatise to the higher altitude they will be competing in.
- Pro20 Cricket World Cup – The first ever Pro20 Cricket World Cup will be held in South Africa in 2007/08. This is a shorter version of the game with each side batting and bowling 20 overs. The department will assist the provincial federation with the hosting of the various matches that will take place in the province. The department will assist with the training of volunteers and marshals who will assist during the matches. It will also look to promote the game among previously disadvantaged communities, by providing access to the matches.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 16.1 below gives the sources of funding used for Vote 16 over the seven-year period 2003/04 to 2009/10. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 16.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Provincial allocation	18,875	32,549	86,257	84,771	91,861	91,861	123,901	117,394	138,969
Conditional grants	-	1,000	2,670	21,300	21,300	21,300	37,276	57,525	81,771
<i>Mass Sport and Recreation Participation</i>	-	1,000	2,670	21,300	21,300	21,300	37,276	57,525	81,771
Total Receipts	18,875	33,549	88,927	106,071	113,161	113,161	161,177	174,919	220,740
Total payments	15,733	37,385	95,217	106,071	113,161	113,161	161,177	174,919	220,740
Surplus/(Deficit) before financing	3,142	(3,836)	(6,290)	-	-	-	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	6,267	-	-	-	-	-	-
Provincial cash resources	-	10,103	-	-	-	-	-	-	-
Surplus/(deficit) after financing	3,142	6,267	(23)	-	-	-	-	-	-

The surpluses noted in 2003/04 and 2004/05 can be ascribed to the fact that the department was newly established in 2004. The surplus in 2004/05 was rolled over to 2005/06. While the department incurred a minimal over-expenditure in 2005/06, it is projecting to spend its full budget in 2006/07.

The increase in the provincial allocation in the 2006/07 Adjusted Budget is due to the allocation of additional funding to the department for administration expenses and for service delivery in the Umzimkhulu area. It is noted that the national conditional grant allocated to the department for the Mass Sport and Recreation Participation Programme increases substantially over the 2007/08 MTEF period. This is due to the fact that mass participation, both at school level and within the communities, has been identified as a national priority.

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2003/04 to 2009/10.

In the 2007/08 MTEF, it is anticipated that the department will collect only a minimal amount of revenue, which is from the commission on payroll deductions, such as insurance and garnishees. The amount is expected to grow over the MTEF in line with the increase in the number of staff employed by the department. The estimated actual for 2006/07 includes a once-off recovery of previous years expenditure to the amount of R16,000.

Table 16.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	-	3	11	12	12	35	18	22	24
Sale of goods & services other than capital assets	-	3	11	12	12	35	18	22	24
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	2	-	-	-	-	-	-
Total	-	3	13	12	12	35	18	22	24

5. Payment summary

This section summarises the key assumptions, additional allocations, payments and budgeted estimates in terms of programmes and economic classification, details of which are given in the *Annexure to Vote 16 – Sport and Recreation*.

5.1 Key assumptions

The budget allocations for 2006/07 and over the 2007/08 MTEF are based on the approved Strategic and Annual Performance Plans, in line with the service delivery requirements of the department. The 2007/08 MTEF budget allocation focuses on certain key activities, which will enable the department to achieve its strategic objectives and realise its vision and mission. Some of the key assumptions are:

- *Compensation of employees* was adjusted to take into account salary adjustments for level 12 and below in July each year, and for level 13 and above in January in each year;
- *Goods and services* was increased in line with the CPIX index, and includes the increase in the Mass Sport and Recreation Participation national conditional grant; and
- *Payment for capital assets* was based on a zero base method, where the department assessed the additional capital requirements in terms of furniture, fittings, computers, vehicles, etc. The costing for the additional capital requirements was done using the current prices, plus an inflationary increase.

5.2 Additional allocation for the 2005/06 to 2007/08 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

Table 16.3: Summary of additional provincial allocations for 2005/06 to 2009/10

R000	2005/06	2006/07	2007/08	2008/09	2009/10
2005/06 MTEF period	51,486	48,348	49,516	52,982	56,956
Carry through of 2004/05 Adjustments Estimate	12,236	12,848	13,491	14,435	15,518
Preparation for SA Games	9,750	3,675	3,859	4,129	4,439
Construction of sport facilities in rural areas	6,500	6,825	7,166	7,668	8,243
Mobilisation of mass participation programmes	4,000	5,000	5,000	5,350	5,751
Training of coaches and administrators	4,000	5,000	5,000	5,350	5,751
2010 World Cup preparation	15,000	15,000	15,000	16,050	17,254
2006/07 MTEF period	-	7,090	16,960	17,980	19,329
Provision of sports and recreation facilities		-	16,960	17,980	19,329
2006/07 Adj. Estimate - Umzimkhulu and other spending pressures		7,090	-	-	-
2007/08 MTEF period	-	-	19,190	5,520	18,705
Carry-through costs of 2006/07 Adjustments Estimate			1,510	1,550	1,600
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)			1,815	1,970	2,105
Major sport events			5,865	2,000	-
Decentralisation from regional to district municipal areas			10,000	-	15,000
Total	51,486	55,438	85,666	76,482	94,990

The department intends to align its operations in line with the district municipal areas. To assist the department with the establishment of district offices, amounts of R10 million and R15 million were allocated for 2007/08 and 2009/10, respectively. Included in these amounts are allocations for additional support staff to be employed. The Provincial Treasury will address the shortfalls of the 2008/09 financial year in the 2008/09 budget process.

Funding was received for the incorporation of Umzimkhulu into KwaZulu-Natal in 2006/07 as well as over the 2007/08 MTEF period, to be used for improving service delivery within the area to the same level as other areas of the province. The department also received funding of R5,9 million and R2 million for 2007/08 and 2008/09, respectively, for major events such as the Pro 20 Cricket World Cup, Indigenous Games etc. During the 2006/07 Adjustments Estimate, the department received additional funding for administration costs. These costs have been carried through to the 2007/08 MTEF.

Included in the additional provincial allocation for the 2005/06 MTEF period are additional funding with carry-through costs for the preparation of the SA Games, which was hosted in KwaZulu-Natal in 2005/06 (hence the higher amount allocated in that particular year), for the construction of sport facilities in rural areas, training of coaches and administrators, and for the 2010 World cup Preparation. It is also noted that the department received further additional funding for the construction of sport and recreation facilities for the 2006/07 MTEF, but starting only in 2007/08.

5.3 Summary of programme and economic classification

The department has two programmes, namely Programme 1: Administration and Programme 2: Sport Co-ordination, which largely conforms to the generic programme structure for the sector.

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

Table 16.4 and 16.5 provides a summary of the vote's payments and budgeted estimates according to programmes and economic classification.

Table 16.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
1. Administration	-	5,132	18,174	25,111	28,311	28,311	35,347	29,907	47,080
2. Sport Co-ordination	15,733	32,253	77,043	80,960	84,850	84,850	125,830	145,012	173,660
Total	15,733	37,385	95,217	106,071	113,161	113,161	161,177	174,919	220,740

Note: Programme 1 includes MEC remuneration Salary: R549,264, Car allowance: R137,315

Table 16.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	11,101	32,241	65,158	86,702	92,884	92,434	124,902	144,035	187,516
Compensation of employees	2,533	9,071	19,131	26,953	36,070	36,070	50,982	51,778	58,757
Goods and services	8,568	23,170	46,027	59,749	56,814	56,364	73,920	92,257	128,759
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,546	4,538	28,473	18,719	18,227	18,677	28,373	29,962	32,209
Local government	-	10	14,553	12,849	14,443	14,443	24,126	25,505	27,418
Non-profit institutions	3,546	4,528	10,912	5,870	3,759	4,209	4,221	4,429	4,761
Households	-	-	-	-	-	-	-	-	-
Other	-	-	3,008	-	25	25	26	28	30
Payments for capital assets	1,086	606	1,586	650	2,050	2,050	7,902	922	1,015
Buildings and other fixed structures	-	-	-	-	800	800	6,000	-	-
Machinery and equipment	1,086	606	1,586	650	1,250	1,250	1,902	922	1,015
Other	-	-	-	-	-	-	-	-	-
Total	15,733	37,385	95,217	106,071	113,161	113,161	161,177	174,919	220,740

The function of Sport and Recreation was previously only a programme within the Department of Education and Culture until March 2004, hence the low expenditure reflected in prior years. The increase in the 2006/07 Adjusted Budget relates to the additional allocation for service delivery in Umzimkhulu (Programme 2) as well as administration costs (Programme 1).

The substantial increase in Programme 1: Administration from the 2005/06 Audited to the 2006/07 Main Budget is due to the department's acquisition of its own office accommodation. Over the MTEF, the higher budget allocated to Programme 1 in 2007/08 and 2009/10 compared to 2008/09 is due to additional funding for the establishment of district offices in 2007/08 and 2009/10, housed under this programme.

With regard to Programme 2: Sport Co-ordination, the increase from 2006/07 to the 2007/08 MTEF is mainly due to additional funding allocated for the Mass Sport and Recreation Participation Programme conditional grant and for the construction of facilities. The category *Transfers and subsidies to: Local government* also reflects the increase in funding over the MTEF for the construction of facilities.

The increase in *Compensation of employees* in the 2006/07 Adjusted Budget can be attributed to the inclusion of volunteers employed under the conditional grant on the department's payroll. In the past, these volunteers were paid under *Goods and services*. However, from 2006/07, these payments form part of *Compensation of employees*. The department also intends appointing additional support staff over the MTEF, further accounting for the increase in *Compensation of employees* in 2007/08 and 2009/10. The low allocation in 2008/09 compared to 2007/08 in *Compensation of employees* will be addressed during the 2008/09 budget process, as discussed under Programme 1.

The category *Goods and services* largely caters for the facilitating and hosting of sporting events and programmes, as well as training and development of coaches, referees, administrators, educators and technical officials. The 2004/05 financial year was the first year of operation for the department. Spending on *Goods and services* was high in that year, in line with the increase in the new department's budget for service delivery. A further increase is reflected in *Goods and services* in 2005/06 to improve service delivery, and to cater for administration costs such as office accommodation, cleaning, security, etc. The substantial increase over the MTEF is mainly due to the increase in the conditional grant.

The category *Transfers and subsidies to: Non-profit institutions* relates to payments made to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The 2005/06 Audited amount includes once-off expenditure for the hosting of the SA Games, and additional funding to cater for the increase in the number of requests from sporting organisations for financial assistance in that year. The once-off payment to the Professional Soccer Clubs in 2005/06 is reflected against the category *Transfers and subsidies to: Other*.

With regard to *Buildings and other fixed structures*, the 2007/08 allocation of R6 million caters for the provision of community based facilities. The department has not budgeted for these facilities over the full 2007/08 MTEF, but will look at the success rate of these projects in the 2007/08 financial year, and plan accordingly for the 2008/09 MTEF.

The fluctuations over the seven-year period against *Machinery and equipment* relate to the fact that these capital items have varying useful lives, and therefore require replacement at different intervals. Moreover, the department uses a zero-based budgeting approach when calculating its capital requirements.

5.4 Summary of expenditure and estimates by district municipal area

Table 16.6 below shows the spending (excluding operational costs) that is estimated to take place within each district municipal area. The Head Office of the department is currently in the uMgungundlovu district municipal area, and there are four regional offices based in the eThekweni, uMgungundlovu, Uthukela and Zululand district municipal areas. The department was allocated additional funding for 2007/08 for the establishment of two additional district offices, to be based in the Ugu and uThungulu district municipal areas. This explains the high projected spending in these two areas in 2007/08, compared to the two outer years of the MTEF.

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

District Municipal Area	Outcome Audited 2005/06	Estimated Actual 2006/07	Medium-term estimates		
			2007/08	2008/09	2009/10
R000					
eThekweni	37,706	6,395	11,934	8,420	6,901
Ugu	2,407	1,886	2,583	1,423	1,530
uMgungundlovu	12,144	32,038	90,177	113,892	142,370
Uthukela	3,325	6,653	4,684	4,964	5,336
Umzinyathi	2,515	4,377	1,233	1,324	1,423
Amajuba	2,707	2,914	1,233	1,344	1,445
Zululand	5,969	8,281	5,074	5,359	5,760
Umkhanyakude	3,256	4,389	1,365	1,479	1,590
uThungulu	3,106	5,784	2,629	1,479	1,590
Ilembe	2,850	5,329	1,784	1,935	2,080
Sisonke	1,058	2,914	3,134	3,393	3,635
Total	77,043	80,960	125,830	145,012	173,660

The high amounts reflected against most district municipal areas in 2005/06 and 2006/07 compared to the 2007/08 MTEF amounts is explained by the fact that the expenditure in 2005/06 and 2006/07 Estimated Actual includes the portion of the conditional grant spent in these areas, while this is not the case over the MTEF. The projected spending in the uMgungundlovu district municipal area includes the full allocation for the conditional grant. The amount will be allocated to each district municipality, once the business plans have been finalised and the hubs/schools have been identified.

The amounts reflected for the uMgungundlovu district municipal area also include the transfer payments that are made to non-profit institutions. These institutions are mostly based in eThekweni and uMgungundlovu, but operate throughout the province. At this stage, it is very difficult for these institutions to report back to the department on their expenditure per district municipality, hence the full allocation of their budget to uMgungundlovu.

The projected spending against eThekweni and uMgungundlovu over the 2007/08 MTEF also includes funds to be allocated to municipalities for the construction of facilities. However, funds are only transferred to municipalities once all of the conditions of the Programme Implementation Agent (PIA) agreement have been met, which the department will enter into with the relevant municipality.

The Sisonke district municipal area includes the additional allocation for Umzimkhulu over the MTEF, explaining the high spending in this area, compared to 2005/06 and 2006/07.

5.5 Summary of infrastructure expenditure and estimates

Table 16.7 below illustrates infrastructure spending over the seven-year period.

Table 16.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Capital	-	-	14,500	12,825	15,225	15,225	30,126	25,505	27,418
New constructions	-	-	-	-	800	800	6,000	-	-
Rehabilitation/upgrading	-	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	-	-	-
Infrastructure transfer	-	-	14,500	12,825	14,425	14,425	24,126	25,505	27,418
Current	-	-	1,500	1,500	2,222	2,222	1,500	-	-
Total	-	-	16,000	14,325	17,447	17,447	31,626	25,505	27,418

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

The significant increase from 2006/07 to 2007/08 is the result of the additional funding allocated over the 2006/07 MTEF for the construction of sport facilities. The construction of facilities will be determined on a needs basis.

The decrease from 2007/08 to 2008/09 in the total infrastructure budget is due to a once-off allocation of R6 million against *New constructions* in 2007/08, for the construction of combination courts at schools. These facilities will accommodate various codes of sport and will be open to everyone in the community. They are housed within school compounds to avoid vandalism and malicious damage to the facilities. As mentioned above, the department will assess the effectiveness of these projects during 2007/08, before further allocations are made over the next MTEF. An amount of R800,000 was reprioritised for the same purpose in the 2006/07 Adjustments Estimate.

5.6 Transfers to other entities

Table 16.8 below indicates transfers made to other entities. The table reflects the transfer payments that the department makes to sporting organisations for the promotion and development of sport and recreation within the province. The substantial increase during the 2005/06 financial year relates to a once-off allocation for the hosting of the SA Games and for payment to the Professional Soccer Clubs.

Table 16.8: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Departmental agencies - THETHA	-	-	8	-	25	25	26	28	30
Professional Soccer Clubs	-	-	3,000	-	-	-	-	-	-
DISSA	-	-	-	-	350	350	-	-	-
KZN Academy of Sport	-	728	-	-	995	995	-	-	-
KZN Rugby Union	-	-	173	-	175	175	-	-	-
KZN Amateur Boxing Organisation	-	-	69	-	250	250	-	-	-
KZN Cycling Union	-	-	-	-	90	90	-	-	-
KZN Cricket Union	-	-	-	-	188	188	-	-	-
KZN Gymnastics	-	-	164	-	602	602	-	-	-
Ethekwini Municipality - SA Games	-	-	4,750	-	-	-	-	-	-
KZN Netball Association	-	-	100	-	-	-	-	-	-
KZN Aquatics	-	-	542	-	250	250	-	-	-
SAFA - KZN	-	-	1,047	-	-	-	-	-	-
KZN Athletics	-	-	314	-	313	313	-	-	-
KZN Canoe Union	-	-	30	-	100	100	-	-	-
KZN Surfing	-	-	155	-	50	50	-	-	-
KZN Volleyball	-	-	553	-	175	175	-	-	-
KZN Table Tennis	-	-	37	-	-	-	-	-	-
KZN Golf Union	-	-	50	-	50	50	-	-	-
University of KZN	-	-	100	-	-	-	-	-	-
KZN Inland Cricket Union	-	-	250	-	-	-	-	-	-
Sports Commission	-	750	-	-	-	-	-	-	-
Kwanaloga	-	500	-	-	-	-	-	-	-
United School Sport Association of South Africa	-	610	-	-	-	-	-	-	-
Various other Organisations	3,546	1,940	2,578	-	171	621	-	-	-
Unallocated	-	-	-	5,870	-	-	4,221	4,429	4,761
Total	3,546	4,528	13,920	5,870	3,784	4,234	4,247	4,457	4,791

The department allocates amounts to sporting organisations only once they have met all requirements for the transfer payment to be effected. The department receives business plans from these organisations and based on these, amounts are allocated for transfer payments. This process is done during the year and the amounts allocated to specific recipients are formalised in the Adjustments Estimate. This explains the unallocated amount in the 2006/07 Main Budget, which subsequently was allocated in the 2006/07 Adjusted Budget, as well as the amount against *Unallocated* over the MTEF period.

As mentioned above, the Department of Sport and Recreation was only established in March 2004. As such, there are no historical figures relating to payments made to the different sporting organisations in prior years, hence the amounts against the item *Various other organisations* in 2003/04 and 2004/05.

5.7 Transfers to local government

Table 16.9 below indicates transfers made to local government. Details of the amounts reflected per municipality are reflected in the *Annexure to Vote 16 – Sport and Recreation*.

Table 16.9: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Category A	-	10	53	12	6	6	-	-	-
Category B	-	-	-	4	2,404	2,404	-	-	-
Category C	-	-	14,500	12,833	12,033	12,033	24,126	25,505	27,418
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	10	14,553	12,849	14,443	14,443	24,126	25,505	27,418

Two types of transfers are included in the table above. The first caters for the Regional Service Council Levy, which was discontinued during 2006/07 in line with new legislation. The second, comprising the bulk of the amounts reflected in the table, caters for transfer payments made to municipalities as implementing agents for the construction of sport and recreation facilities. The substantial increase in 2007/08 relates to the additional funding allocated for the construction of facilities over the 2006/07 MTEF.

6. Programme description

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

6.1 Programme 1: Administration

The purpose of this programme is to provide overall management of the department. The programme consists of four sub-programmes, namely Office of the MEC, Head of Department, Financial Management and Corporate Services.

The programme's aims include policy formulation by the Minister, organising the department, managing its human resources and financial management, determining policies and procedures and exercising control through head office and district offices.

Tables 16.10 and 16.11 below summarise expenditure and budgeted estimates relating to Programme 1: Administration. As the functions included in this programme were administered by the Department of Education and Culture in prior years, figures are only provided from 2004/05 onwards.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Office of the MEC	-	3,352	4,759	4,838	4,838	4,838	4,970	5,334	5,734
Head of Department	-	217	1,931	1,950	1,950	1,950	3,160	2,520	2,702
Financial Management	-	458	2,988	4,311	4,211	4,211	5,624	4,864	5,233
Corporate Services	-	1,105	8,496	14,012	17,312	17,312	21,593	17,189	33,411
Total	-	5,132	18,174	25,111	28,311	28,311	35,347	29,907	47,080

Table 16.11: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	4,644	17,064	24,674	27,227	27,227	33,419	28,957	46,035
Compensation of employees	-	2,400	8,489	12,862	12,862	12,862	17,792	13,965	19,195
Goods and services	-	2,244	8,575	11,812	14,365	14,365	15,627	14,992	26,840
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4	35	37	34	34	26	28	30
Local government	-	4	27	12	9	9	-	-	-
Non-profit institutions	-	-	-	25	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	8	-	25	25	26	28	30
Payments for capital assets	-	484	1,075	400	1,050	1,050	1,902	922	1,015
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	484	1,075	400	1,050	1,050	1,902	922	1,015
Other	-	-	-	-	-	-	-	-	-
Total	-	5,132	18,174	25,111	28,311	28,311	35,347	29,907	47,080

The budget allocated to the Corporate Services sub-programme increases substantially in 2007/08 and 2009/10. This is mainly due to the additional funding allocated to the department for the establishment of district offices. The increase over the MTEF is also to cater for rental and maintenance costs for office accommodation, motor vehicle running costs, and IT costs for new premises. This also accounts for the increase in the category *Goods and services*.

Part of the additional funding for the district offices is also for support staff. This explains the increase in *Compensation of employees* in 2007/08 and 2009/10. No additional allocations were made for 2008/09, and this will be addressed in the 2008/09 budget process.

The increase in *Payment for capital assets* from 2006/07 to 2007/08 is related to capital requirement costs associated with the establishment of two new district offices. The fluctuations over the MTEF are due to the fact that the items have varying useful lives, and therefore require replacement at different intervals.

6.2 Programme 2: Sport Co-ordination

The purpose of this programme is to promote, develop, administer and fund sport in the Province of KwaZulu-Natal. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

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

- Providing financial assistance to sport and recreation organisations for development projects, events and championships;
- Managing a number of standing functions, like the Premier's Sports Awards and the Women's Sport and Recreation Festival;
- Hosting major provincial, national and international sports events;
- Promoting sport activities for targeted groups such as the disabled;
- Its role in the Provincial Academy of Sport, which provides for the development of sport, including the identification of talent and the provision of education, training and sport science to athletes;
- Developing Schools of Excellence to help athletes to develop their educational goals, while at the same time developing their sporting and personal goals;
- Promoting mass participation;
- Promoting and developing recreational activities; and
- Infrastructure development, which involves both job creation and development of sports facilities in different nodes in the province, targeting previously disadvantaged areas.

There are seven sub-programmes under this programme, each with the following purpose:

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

Table 16.12 and 16.13 below summarise expenditure and budgeted estimates relating to this programme.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Junior Sport	7,098	8,288	10,952	10,052	9,877	9,877	8,630	8,502	9,605
Community Sport	8,635	17,496	19,054	12,224	11,954	11,954	15,834	16,134	22,716
Sport Management	-	2,695	25,716	22,507	23,642	23,642	31,498	29,925	29,953
Recreation	-	2,427	8,990	7,265	7,715	7,715	8,485	8,337	8,975
Facilities	-	313	9,661	7,612	10,362	10,362	26,107	27,589	29,640
Mass School Sport	-	-	-	10,600	10,600	10,600	18,960	29,500	35,500
Community Mass Participation	-	1,034	2,670	10,700	10,700	10,700	16,316	25,025	37,271
Total	15,733	32,253	77,043	80,960	84,850	84,850	125,830	145,012	173,660

Table 16.13: Summary of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	11,101	27,597	48,094	62,028	65,657	65,207	91,483	115,078	141,481
Compensation of employees	2,533	6,671	10,642	14,091	23,208	23,208	33,190	37,813	39,562
Goods and services	8,568	20,926	37,452	47,937	42,449	41,999	58,293	77,265	101,919
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,546	4,534	28,438	18,682	18,193	18,643	28,347	29,934	32,179
Local government	-	6	14,526	12,837	14,434	14,434	24,126	25,505	27,418
Non-profit institutions	3,546	4,528	10,912	5,845	3,759	4,209	4,221	4,429	4,761
Households	-	-	-	-	-	-	-	-	-
Other	-	-	3,000	-	-	-	-	-	-
Payments for capital assets	1,086	122	511	250	1,000	1,000	6,000	-	-
Buildings and other fixed structures	-	-	-	-	800	800	6,000	-	-
Machinery and equipment	1,086	122	511	250	200	200	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	15,733	32,253	77,043	80,960	84,850	84,850	125,830	145,012	173,660

In 2005/06, the sub-programme: Sport Management, which caters for the overall management of this programme, includes a once-off amount for the hosting of the SA Games and for training and development. This explains the high expenditure reflected in 2005/06 against this sub-programme, as well as against the category *Transfers and subsidies: Non-profit institutions*. The substantial increase in Sport Management from 2006/07 to 2007/08 relates to an additional amount of R5,9 million allocated in 2007/08 for major events.

The funding allocated to the department for the Mass Sport and Recreation Participation Programme conditional grant is reflected against the two sub-programmes of Mass School Sport and Community Mass Participation. These sub-programmes were created to ensure that there is improved monitoring of expenditure and service delivery in respect of the conditional grant. Both sub-programmes reflect a substantial increase from 2007/08 onwards, which is related to the additional funding received for the 2007/08 MTEF. This increase in the grant allocation is also reflected against *Goods and services*.

As part of the Mass Sport and Recreation Participation Programme, amounts of R2 million, R3 million and R9 million were allocated for club development. These amounts were allocated to the sub-programme: Community Sport, where the Club Development programme is currently housed. This explains the significant increases against this sub-programme over the 2007/08 MTEF.

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

Funds were also reprioritised from Junior Sport to Community Sport over the MTEF compared to 2006/07, as certain programmes previously housed under Junior Sport are now incorporated within the conditional grant, which was substantially increased over the MTEF, as mentioned above.

The sub-programme: Facilities reflects a significant increase from 2006/07 to 2007/08, due to additional funding allocated for the construction of new facilities over the 2006/07 MTEF. This also explains the increase against *Transfers and subsidies to: Local government, and Buildings and other fixed structures*.

Service delivery measures – Programme 2: Sport Co-ordination

Table 16.14 illustrates the main service delivery measures relevant to Programme 2: Sport Co-ordination.

In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sports and recreation sector. This led to the introduction of a few new measures, for which there is no Estimated Actual target figure for 2006/07, as reflected in Table 16.14. The generic measures that were considered to be relevant to this department were incorporated in the department's 2007/08 Annual Performance Plan, and are reflected below.

Table 16.14: Service delivery measures – Programme 2: Sport Coordination

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. Junior Sport			
To deliver and support participation in inter-provincial and national junior sport competitions	• Number of participants	115,000	160,000
	• Number of talented athletes identified that were taken into high performance structure/programme	700	700
Increase participation by developing and implementing targeted programmes (different sport codes in partnership with stakeholders)	• Number of coaches participating	2,700	2,700
	• Number of technical officials participating	3,800	3,800
	• Number of administrators participating	2,100	2,100
	• Number of female participants	40,000	70,000
	• Number of disabled participants	3,000	3000
2. Community Sport			
Support the establishment and functioning of appropriate structures and partnerships	• Number of provincial, district and local co-ordinating structures established	61	61
Increase participation by developing and implementing targeted programmes (different sport codes in partnership with stakeholders)	• Number of participants	130,000	160,000
	• Number of woman participants	50,000	60,000
	• Number of disabled participants	3,500	3,700
	• Number of youth participants	104,000	120,000
Support and develop capacity building programmes	• Number of sport administrators trained	350	2,200
	• Number of coaches trained and developed	300	800
	• Number of technical officials trained and developed	800	1,000
	• Number of Volunteers	1,800	2,200
To facilitate, support and render High performance services	• Number of athletes supported through high performance programmes	600	500

Table 16.14: Service delivery measures – Programme 2: Sport Coordination

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
3. Recreation			
Increase mass participation by developing and implementing targeted programmes in partnership with relevant stakeholders	• No. of on-going programmes	8	7
	• No. of participants	300,000	315,000
	• No. of events presented	-	61
Facilitate formation of viable and self sustainable recreation structures and organisations	• No. of recreational structures formed	12	61
	• No. of structures trained in administration	20	61
Support and facilitate capacity building programmes	• No. of trained officials/volunteers	200	1830
	• No. of accredited facilitators	15	61
4. Facilities			
Facilitate the establishment of appropriate structures	• No. of structures established	12	21
	• No of trained individuals to monitor the construction and management of facilities	60	161
Facilitate the building, upgrading & renovation of facilities	• Number of new facilities constructed	7	17
	• Number of facilities upgraded and renovated	5	6
Continuous monitoring and evaluation of the provision of facilities	• Number of reports (including site inspection records)	-	252
Facilitate and coordinate effective utilisation and development of facilities	• Consultation with municipalities and Federation, utilisation programmes	75%	Ongoing
Facilitate and coordinate the provision of sport equipment and machinery	• Number of municipalities that received equipment for maintenance	12	21
Creating job opportunities	• No. of people employed	-	630
	• Permanent	-	21
	• Temporary	-	609
	• SMME (contracts)	-	21
Skills and training	• Number of learnership contracts	-	1
5. Mass School Sport			
Promote mass participation programmes in the schools that encourage healthy lifestyle and well-being	• Number of clusters involved	9	19
	• Number of schools involved	159	329
	• No of administrators trained	168	348
	• No of educators/ volunteers trained	2,862	5,759
	• No of learners involved in the programme	41,976	83,952
6. Community Mass Participation			
Promote mass participation programmes in the province that encourage healthy lifestyle and well-being	• No. of organised events	20	61
	• No of administrators trained	200	610
	• No. of clubs and groups formed	40	61
	• No. of trained activity co-coordinators	200	610
	• No. of municipalities empowered to run programmes	20	30
	• No. of participations	500,000	600,000
	• No. of hubs created	20	61
	• No. of jobs created	-	610

7. Other programme information

7.1 Personnel numbers and costs

Table 16.15 below illustrates the personnel numbers and estimates pertaining to the department.

The fairly sharp increases in the total personnel numbers from 31 March 2004 to 31 March 2005 and again to 31 March 2006 are in line with the setting up of the newly created department. On the other hand, the substantial increase in personnel from 31 March 2006 to 31 March 2007 relates to the contract staff who are employed under the conditional grants as contractors. These staff are included in the department's payroll system and are now paid under *Compensation of employees*. The decrease in the

average unit cost over the 2007/08 MTEF is due to the large number of these contract staff, as well as the significantly lower salaries paid to them.

Table 16.15: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	-	20	60	62	76	76	80
2. Sport Co-ordination	39	49	91	593	941	1,094	1,100
Total	39	69	151	655	1,017	1,170	1,180
Total personnel cost (R000)	2,533	9,071	19,131	36,070	50,982	51,778	58,757
Unit cost (R000)	65	131	127	55	50	44	50

Table 16.16 shows the breakdown of personnel in terms of the human resources and finance components. As this is a fairly new department, all attempts were made to fill critical support function posts in both components. The increase in the number of full-time employees in 2007/08 and 2009/10 is in line with the increase in the support staff to be employed, as well as for the establishment of district offices. The increase in the number of temporary staff employed is in line with the increase in the conditional grant.

Table 16.16: Details of departmental personnel numbers and costs

	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2006/07			2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	39	69	151	120	655	655	1,017	1,170	1,180
Personnel cost (R'000)	2,533	9,071	19,131	26,953	36,070	36,070	50,982	51,778	58,757
Human resources component									
Personnel numbers (head count)	-	-	-	10	12	12	14	14	14
Personnel cost (R'000)	-	-	-	2,053	2,053	2,053	2,703	2,833	2,992
Head count as % of total for department	-	-	-	8.33	1.83	1.83	1.38	1.20	1.19
Personnel cost as % of total for department	-	-	-	7.62	5.69	5.69	5.30	5.47	5.09
Finance component									
Personnel numbers (head count)	-	-	16	16	18	18	20	20	22
Personnel cost (R'000)	-	-	1,343	2,994	2,994	2,994	3,996	3,568	3,729
Head count as % of total for department	-	-	10.60	13.33	2.75	2.75	1.97	1.71	1.86
Personnel cost as % of total for department	-	-	7.02	11.11	8.30	8.30	7.84	6.89	6.35
Full time workers									
Personnel numbers (head count)	-	-	129	120	142	142	154	154	164
Personnel cost (R'000)	-	-	18,065	26,953	27,893	27,893	37,424	32,676	38,757
Head count as % of total for department	-	-	85.43	100.00	21.68	21.68	15.14	13.16	13.90
Personnel cost as % of total for department	-	-	94.43	100.00	77.33	77.33	73.41	63.11	65.96
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	22	-	513	513	863	1,016	1,016
Personnel cost (R'000)	-	-	1,066	-	8,177	8,177	13,558	19,102	20,000
Head count as % of total for department	-	-	14.57	-	78.32	78.32	84.86	86.84	86.10
Personnel cost as % of total for department	-	-	5.57	-	22.67	22.67	26.59	36.89	34.04

7.2 Training

Table 16.17 reflects departmental expenditure on training per programme over the seven-year period. Training of staff is seen as an administrative function and, as such, the budget for training was moved to Programme 1: Administration from 2005/06.

Table 16.17: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06	2006/07			2007/08	2008/09	2009/10
1. Administration	-	-	267	500	500	500	525	551	600
2. Sport Co-ordination	916	203	-	-	-	-	-	-	-
Total	916	203	267	500	500	500	525	551	600

ANNEXURE TO VOTE 16 – SPORT AND RECREATION

Table 16.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	-	3	11	12	12	35	18	22	24
Sale of goods & services other than capital assets	-	3	11	12	12	35	18	22	24
Sales of goods & services produced by depts.	-	3	11	12	12	35	18	22	24
Sales by market establishments	-	3	11	12	12	35	18	22	24
Administrative fees									
Other sales									
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Housing rent recoveries</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	-	-	2	-	-	-	-	-	-
Total	-	3	13	12	12	35	18	22	24

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	11,101	32,241	65,158	86,702	92,884	92,434	124,902	144,035	187,516
Compensation of employees	2,533	9,071	19,131	26,953	36,070	36,070	50,982	51,778	58,757
Salaries and wages	2,147	7,435	16,587	22,106	31,223	31,223	45,303	45,808	51,624
Social contributions	386	1,636	2,544	4,847	4,847	4,847	5,679	5,970	7,133
Goods and services	8,568	23,170	46,027	59,749	56,814	56,364	73,920	92,257	128,759
of which									
Subsistence and travel incl. sub vehicles	-	-	3,001	4,429	4,429	4,429	5,211	5,463	6,004
Events & programmes incl. hiring & catering	-	-	33,522	44,907	39,419	38,969	54,551	71,988	96,418
Rental of buildings	-	-	889	3,000	5,550	5,550	7,644	6,875	17,500
Training	916	203	267	500	500	500	525	551	600
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,546	4,538	28,473	18,719	18,227	18,677	28,373	29,962	32,209
Local government	-	10	14,553	12,849	14,443	14,443	24,126	25,505	27,418
Municipalities	-	10	14,553	12,849	14,443	14,443	24,126	25,505	27,418
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	8	-	25	25	26	28	30
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	8	-	25	25	26	28	30
Public corporations and private enterprises	-	-	3,000	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	3,000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	3,000	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3,546	4,528	10,912	5,870	3,759	4,209	4,221	4,429	4,761
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,086	606	1,586	650	2,050	2,050	7,902	922	1,015
Buildings and other fixed structures	-	-	-	-	800	800	6,000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	800	800	6,000	-	-
Machinery and equipment	1,086	606	1,586	650	1,250	1,250	1,902	922	1,015
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,086	606	1,586	650	1,250	1,250	1,902	922	1,015
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	15,733	37,385	95,217	106,071	113,161	113,161	161,177	174,919	220,740

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	4,644	17,064	24,674	27,227	27,227	33,419	28,957	46,035
Compensation of employees	-	2,400	8,489	12,862	12,862	12,862	17,792	13,965	19,195
Salaries and wages	-	1,967	7,253	10,549	10,549	10,549	15,363	11,415	15,885
Social contributions	-	433	1,236	2,313	2,313	2,313	2,429	2,550	3,310
Goods and services	-	2,244	8,575	11,812	14,365	14,365	15,627	14,992	26,840
of which									
Subsistence & Travel incl. sub vehicles	-	-	1,203	2,301	2,301	2,301	2,416	2,537	2,791
Events & programmes incl. hiring & catering	-	-	371	-	-	-	-	-	-
Training courses & seminars	-	-	267	500	500	500	525	551	600
Rental of buildings	-	-	889	3,000	5,550	5,550	7,644	6,875	17,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	4	35	37	34	34	26	28	30
Local government	-	4	27	12	9	9	-	-	-
Municipalities	-	4	27	12	9	9	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	8	-	25	25	26	28	30
Social security funds									
Entities receiving funds	-	-	8	-	25	25	26	28	30
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	-	-	-	25	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	484	1,075	400	1,050	1,050	1,902	922	1,015
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	484	1,075	400	1,050	1,050	1,902	922	1,015
Transport equipment									
Other machinery and equipment	-	484	1,075	400	1,050	1,050	1,902	922	1,015
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	5,132	18,174	25,111	28,311	28,311	35,347	29,907	47,080

Table 16.D: Details of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	11,101	27,597	48,094	62,028	65,657	65,207	91,483	115,078	141,481
Compensation of employees	2,533	6,671	10,642	14,091	23,208	23,208	33,190	37,813	39,562
Salaries and wages	2,147	5,468	9,334	11,557	20,674	20,674	29,940	34,393	35,739
Social contributions	386	1,203	1,308	2,534	2,534	2,534	3,250	3,420	3,823
Goods and services	8,568	20,926	37,452	47,937	42,449	41,999	58,293	77,265	101,919
of which									
Events & programmes incl. catering & hiring	-	-	33,151	44,907	39,419	38,969	54,551	71,988	96,418
Training courses & seminars	916	203	-	-	-	-	-	-	-
Subsistence and Transport	-	-	1,798	2,128	2,128	2,128	2,795	2,926	3,213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	3,546	4,534	28,438	18,682	18,193	18,643	28,347	29,934	32,179
Local government	-	6	14,526	12,837	14,434	14,434	24,126	25,505	27,418
Municipalities	-	6	14,526	12,837	14,434	14,434	24,126	25,505	27,418
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	3,000	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	3,000	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	3,000	-	-	-	-	-	-
Foreign governments & international organisations									
Non-profit institutions	3,546	4,528	10,912	5,845	3,759	4,209	4,221	4,429	4,761
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1,086	122	511	250	1,000	1,000	6,000	-	-
Buildings and other fixed structures	-	-	-	-	800	800	6,000	-	-
Buildings									
Other fixed structures	-	-	-	-	800	800	6,000	-	-
Machinery and equipment	1,086	122	511	250	200	200	-	-	-
Transport equipment									
Other machinery and equipment	1,086	122	511	250	200	200	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	15,733	32,253	77,043	80,960	84,850	84,850	125,830	145,012	173,660

Table 16.E: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2007/08	2008/09	2009/10
Capital		21	83,049	30,126	25,505	27,418
New constructions		4	6,000	6,000	-	-
Sport facilities in rural areas	Prog. 2	4	6,000	6,000	-	-
Infrastructure transfers		17	77,049	24,126	25,505	27,418
Local government - Sport Facilities	Prog. 2	17	77,049	24,126	25,505	27,418
Current		-	1,500	1,500	-	-
Maintenance	Prog. 2	-	1,500	1,500	-	-
Total		21	84,549	31,626	25,505	27,418

Table 16.F: Summary of transfers to municipalities (RSCL and Infrastructure)

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
A eThekweni	-	10	53	12	6	6	-	-	-
Total: Ugu Municipalities	-	-	1,350	-	150	150	-	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	1,350	-	150	150	-	-	-
Total: uMgungundlovu Municipalities	-	-	713	12,829	2,247	2,247	24,126	25,505	27,418
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpoana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	713	12,829	2,247	2,247	24,126	25,505	27,418
Total: Uthukela Municipalities	-	-	1,300	4	904	904	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	4	4	4	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	1,300	-	900	900	-	-	-
Total: Umzinyathi Municipalities	-	-	1,387	-	1,462	1,462	-	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	1,387	-	1,462	1,462	-	-	-
Total: Amajuba Municipalities	-	-	1,580	-	-	-	-	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	1,580	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	3,420	4	2,024	2,024	-	-	-
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	3,420	4	2,024	2,024	-	-	-
Total: Umkhanyakude Municipalities	-	-	2,025	-	1,475	1,475	-	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	2,025	-	1,475	1,475	-	-	-
Total: uThungulu Municipalities	-	-	1,875	-	2,625	2,625	-	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	1,875	-	2,625	2,625	-	-	-
Total: Ilembe Municipalities	-	-	850	-	1,150	1,150	-	-	-
B KZ291 Mandeni	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	850	-	1,150	1,150	-	-	-
Total: Sisonke Municipalities	-	-	-	-	2,400	2,400	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Mataliele	-	-	-	-	-	-	-	-	-
B KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZ5a6 Umzimkhulu	-	-	-	-	2,400	2,400	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	10	14,553	12,849	14,443	14,443	24,126	25,505	27,418

Table 16.G: Transfers to municipalities - Infrastructure

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
A eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	1,350	-	150	150	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	1,350	-	150	150	-	-	-
Total: uMgungundlovu Municipalities	-	-	713	12,825	2,243	2,243	24,126	25,505	27,418
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	713	12,825	2,243	2,243	24,126	25,505	27,418
Total: Uthukela Municipalities	-	-	1,300	-	900	900	-	-	-
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	1,300	-	900	900	-	-	-
Total: Umzinyathi Municipalities	-	-	1,387	-	1,462	1,462	-	-	-
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	1,387	-	1,462	1,462	-	-	-
Total: Amajuba Municipalities	-	-	1,580	-	-	-	-	-	-
B KZ252 Newcastle									
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	1,580	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	3,420	-	2,020	2,020	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	3,420	-	2,020	2,020	-	-	-
Total: Umkhanyakude Municipalities	-	-	2,025	-	1,475	1,475	-	-	-
B KZ271 Umhlabyalingana									
B KZ272 Jozini									
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	2,025	-	1,475	1,475	-	-	-
Total: uThungulu Municipalities	-	-	1,875	-	2,625	2,625	-	-	-
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	1,875	-	2,625	2,625	-	-	-
Total: Ilembe Municipalities	-	-	850	-	1,150	1,150	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	850	-	1,150	1,150	-	-	-
Total: Sisonke Municipalities	-	-	-	-	2,400	2,400	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Mataliele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkhulu	-	-	-	-	2,400	2,400	-	-	-
C DC43 Sisonke District Municipality									
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	14,500	12,825	14,425	14,425	24,126	25,505	27,418