

VOTE 16

Sport and Recreation

Operational budget	R 267 940 440
MEC remuneration	R 1 327 560
Total amount to be appropriated	R 269 268 000
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 statement

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 provide effective and efficient planning, monitoring and evaluation of all sport and recreation functions;
- To deliver and support participation in junior sport competitions and promote high performance programmes for youth;
- To provide and develop talent identification, high performance services, sport development and capacity building programmes to support excellence in sport;
- To ensure participation of sport across targeted groups to promote tolerance across diverse cultural groups through sport activities;

- To provide sustainable recreation programmes to create opportunities for citizens to live an active healthy life-style;
- To ensure the provision of adequate and appropriate sport and recreation facilities;
- To promote mass participation of sport in previously disadvantaged schools;
- To promote mass participation of sport and recreation in previously disadvantaged communities;
- To create a legacy for the Mass Participation Programme and sport through the development of strategically selected priority sport codes; and
- To prepare the province for 2010, through assistance to the South African Football Association (SAFA), player development and provision of facilities.

Core functions

The core functions of the department are:

- To ensure that sport and recreation are accessible to all 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, technical officials, 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 entered by the province in the interests of sport and recreation;
- To facilitate and organise sporting and recreational events at district, provincial, national 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 and other mandates

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

- Constitution of the Republic of South Africa Act, 1996 (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, 1998 (Act No. 110 of 1998)
- Sport and Recreation Amendment Act, 2007 (Act No. 18 of 2007)

- South African Boxing Act, 2001 (Act No. 11 of 2001)
- Second 2010 FIFA World Cup South Africa Special Measures Bill, 7 September 2006
- Revised White Paper on Sport and Recreation
- Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended) and Treasury Regulations
- Annual Division of Revenue Act
- Public Service Act, 1994 (Act No. 103 of 1994) and Public Service Regulations
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)

2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, 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.

The Mass Sport and Recreation Participation Programme conditional grant consists of three elements, the Community Mass Participation Programme, School Sport Mass Participation Programme and 'Legacy' Programme, which was introduced in 2007/08. The Community Mass Participation Programme and the School Sport Mass Participation Programme have been implemented over the last three years and have proven to be successful in 'Getting the Nation to Play'. One of the key projects for creating a legacy is the setting up of clubs to further develop the different codes of sports, such as football and netball. A total of 40 clubs were established in 2008/09 to ensure a formal structure was in place for individuals who had participated in the Community Mass Participation Programme. These clubs helped to develop skills through appropriate training and taking part in league matches. The clubs are affiliated to the different sporting federations, and this process assisted with the identification of high performance athletes. The department also assisted in the 2010 Schools Football World Cup as part of the 2010 legacy. Feasibility studies were also undertaken with regard to the academies and sports goods industry to further support the Legacy Programme.

With regard to the 2010 Soccer World Cup, the funding of R16 million allocated to the department in 2008/09 was utilised for the construction of 20 combination courts, player development, capacity building and administrative support to the South African Football Association (SAFA), and the provision of basic equipment such as soccer kits, training footballs, etc. For capacity building, specialist coaches were targeted to work with youth teams/ squads and senior professional teams in the province. Training was provided in the field of refereeing, instructors and assessors of games, administrators in club management, sponsorship, and event management. Women's football in the province was also catered for, with each of the 14 teams in the women's league receiving training equipment to uplift and sustain their development. A total of 120 football kits were distributed across all SAFA districts. Identification tournaments at selected schools confederated for the disabled were also held. The 2010 unit within the department also provided basic coaching equipment to Disability Sport South Africa (DISSA) schools.

The department provides sport and recreation facilities through the construction of new facilities on municipal land with the district or local municipalities as implementing agents, as well as the construction of combination courts within schools and communities. To avoid any delays in the completion and hand-over of facilities during 2008/09, the department engaged project managers for nine district municipalities where capacity was lacking. These managers will support the municipalities and form the point of contact between the department and the respective municipality.

With regard to new construction, a number of projects were completed such as the Nkandla swimming pool, Endumeni rural horse-riding facility and sports fields in a number of areas such as Inkanyiso, KwaMnqobokazi, Bhambatha, Qwabe, etc. Due to the nature of the construction, some of these projects

are rolled out over two financial years. A total of 22 facilities will be fully completed in 2008/09. The annual Rural Horse Riding Festival was also a great success, and is gaining popularity among the events hosted by the department.

The department currently has six district offices, and is in the process of procuring office accommodation in the Umkhanyakude, Sisonke and Amajuba District Municipalities. The Department of Works was tasked to source the required office accommodation during the 2008/09 year. However, delays were encountered in this process, and it is now anticipated that office accommodation will be finalised by the end of March 2009.

3. Outlook for the 2009/10 financial year

Section 3 looks at the key focus areas for 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2009/10, the department will focus largely on a more developmental approach, which will entail close co-operation with the federations for the strategically selected codes of sport, such as athletics, swimming, football, canoeing, etc. In conjunction with the federations who have the appropriate structures in place, development programmes will be formulated and implemented, with the target group being individuals from historically disadvantaged areas. For those federations where appropriate structures are not in place, assistance will be provided to ensure that structures are established. Transformation in sport, as well as high performance, will receive greater attention. The department will also be providing assistance to existing elite athletes in the form of additional training, coaching, equipment, etc., to enable them to be high performers at national and international events.

After the 2010 World Cup, a legacy must be fostered in terms of improved administration and skilled coaches and technical officials. Further to the tremendous support given to SAFA to establish offices in all 11 districts, a further 830 administrators, coaches and technical officials will benefit from skills development. The U17 Football Enrichment programme will provide an opportunity for a further 1 500 players to participate in competitions.

Through its various programmes with sports federations and community based structures, the Community Sport Programme will work closely with federations in the promotion of participation for athletes from disadvantaged backgrounds in major events such as the Dusi Canoe Marathon, Comrades Marathon, Cycling Tour, Boxing Championships, etc. At least 650 athletes will be supported towards excelling at high performance programmes in the country.

The Recreation Programme will have six programmes targeting all age groups, and a variety of codes of sport and recreation activities aimed at encouraging and assisting citizens to lead a healthy lifestyle. These include the Indigenous Games promoting social cohesion, Rural Horse Riding promoting African Renaissance, Recre-hab encouraging rehabilitation and reintegration of offenders in prisons, Active Seniors promoting wellness among senior citizens, Beach Games promoting active utilisation of natural resources, and lastly Employee Recreation encouraging wellness among public servants.

The School Sport Mass Participation Programme will be run from 36 clusters (nine new clusters) in 2009/10. The Inter-Cluster Festivals for this programme will culminate in a Provincial Festival, where schools will be crowned as Champions in the respective codes. A total of 108 (3 per cluster) cluster festivals, four inter-cluster festivals and one provincial cluster festival are planned for 2009/10.

As in previous years, the department will continue to construct basic sport facilities on municipal owned land, using the district and local municipalities as implementing agents. For 2009/10, sport facilities are planned for previously disadvantaged rural areas. The communities, especially the youth, senior citizens and unemployed, will benefit from these sport facilities. In order to avoid further delays in the construction of these sporting facilities, the department will continue to directly appoint and give support to project managers in areas requiring assistance.

The comprehensive facilities' audit on all sport and recreation facilities in the province will also receive further attention, and is expected to be finalised in 2009/10. This will give the department a clear indication of the status of facilities, and will inform the primary input into the allocation of funding for facilities in future years.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 16.1 below shows the sources of funding for Vote 16 over the seven-year period 2005/06 to 2011/12. 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 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Provincial allocation	86 257	91 861	125 501	155 757	155 757	155 757	184 120	197 241	209 068
Conditional grants	2 670	21 300	37 276	59 735	59 735	59 735	85 148	90 256	95 671
<i>Mass Sport and Recreation Participation Prog.</i>	2 670	21 300	37 276	59 735	59 735	59 735	85 148	90 256	95 671
Total Receipts	88 927	113 161	162 777	215 492	215 492	215 492	269 268	287 497	304 739
Total payments	95 217	113 566	160 598	215 492	219 213	219 213	269 268	287 497	304 739
Surplus/(Deficit) before financing	(6 290)	(405)	2 179	-	(3 721)	(3 721)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	6 267	-	-	-	2 151	2 151	-	-	-
Provincial cash resources	-	-	-	-	1 570	1 570	-	-	-
Surplus/(deficit) after financing	(23)	(405)	2 179	-	-	-	-	-	-

The department receives a provincial allocation in the form of an equitable share, which has increased significantly over the seven-year period. The increase over the 2009/10 MTEF is to fund carry-through costs for district offices, high performance programmes, and the construction of facilities and personnel costs.

There was minimal over-expenditure in 2005/06 and 2006/07, which can be ascribed to the fact that the department was in the early stage of development.

The surplus reflected in 2007/08 was mainly due to the non-transfer of all funds to municipalities due to delays (such as the submission of unsatisfactory progress reports by the municipalities, management changes and capacity constraints, etc.) in the signing of Programme Implementation Agent (PIA) agreements between the department and the municipalities, and the implementation of projects by the implementing agents. An amount of R2.151 million was rolled over to 2008/09 for the construction of sport and recreation facilities. The department is projecting to spend its full budget in 2008/09 and over the 2009/10 MTEF.

The department receives a further allocation in terms of a conditional grant for the Mass Sport and Recreation Participation Programme including the Legacy Programme. This grant has also increased significantly over the seven-year period. The purpose of this grant is to fund the promotion of mass participation within schools and communities through a number of selected sport and recreation activities, and the empowerment of schools and communities to manage these activities in conjunction with stakeholders.

The substantial increase over the 2009/10 MTEF period, in respect of the conditional grant, is due to the inclusion of funding for the third element of the grant, the Legacy Programme, as well as the fact that mass participation, both at school level and within the communities, has been identified as a national priority. The purpose of the Legacy Programme is to promote mass participation in sport specific codes in club development programmes, through the development of a strategically selected number of priority sport specific codes in the province, and the empowerment of club support staff to manage and implement the club development programmes.

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2005/06 to 2011/12.

Table 16.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicles licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	11	20	74	39	39	39	41	43	46
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	2	740	13	-	-	86	-	-	-
Total	13	760	87	39	39	125	41	43	46

The main source of revenue for the department is commission on payroll deductions, which falls under the category *Sale of goods and services other than capital assets*.

The actual collection in 2007/08 against *Sale of goods and services other than capital assets* is attributed to the fees charged by the department for the first time for the issuing of tender documents. The rationale for this was that fees levied will limit the number of uncommitted service providers/suppliers, who often collect costly tender documents at no charge and thereafter do not submit them.

The department also collects revenue from *Financial transactions in assets and liabilities*. The high actual revenue collected in 2006/07 compared to 2005/06 and 2007/08 included an amount of R724 000 as the department's share of the surplus realised on the SA Games, hosted in September 2005. The high collection in the 2008/09 Estimated Actual in comparison to 2007/08 relates to salary reversals (as a result of over-payments) from the 2007/08 financial year, and commission received on insurance. This source of revenue is usually not budgeted for due to its uncertainty, hence there are no projections over the 2009/10 MTEF.

5. Payment summary

This section summarises the key assumptions, additional allocations, payments and budgeted estimates for the vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 16: Sport and Recreation*.

5.1 Key assumptions

The budget allocations for the 2009/10 MTEF are based on the approved Strategic and Annual Performance Plans, in line with the service delivery requirements of the department. Some of the key assumptions are:

- *Compensation of employees* was adjusted to take into account salary adjustments for levels 1 to 12 in July each year, and for level 13 and above from January of each year, as well as the inflationary linked wage adjustment of 5.5 per cent, 4.9 per cent and 4.5 per cent for 2009/10, 2010/11 and 2011/12, and an annual 1 per cent pay progression;
- *Goods and services* was increased in line with the CPIX index; and
- *Payment for capital assets* was estimated using a zero-base method, where the department assessed the funding requirements for capital in terms of furniture, fittings, computers, vehicles, etc.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants. The purpose of such a table is two-fold. Firstly, it shows the additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2007/08 MTEF period (i.e. for the financial year 2010/11) are based on the incremental percentage used in the 2008/09 and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF period.

Table 16.3: Summary of additional provincial allocations for 2007/08 to 2011/12

R000	2007/08	2008/09	2009/10	2010/11	2011/12
2007/08 MTEF period	37 750	23 500	38 034	40 316	42 735
Carry-through costs of 2006/07 Adjustments Estimate	1 510	1 550	1 600	1 696	1 798
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)	1 815	1 970	2 105	2 231	2 365
Major sport events	5 865	2 000	-	-	-
Decentralisation from regional to district municipal areas	10 000	-	15 000	15 900	16 854
2007/08 Adj. Estimates - SA Games & FINA swimming World Cup in Durban	1 600	-	-	-	-
Provision of sports and recreation facilities	16 960	17 980	19 329	20 489	21 718
2008/09 MTEF period		39 933	42 922	47 566	50 420
Carry-through costs of 2007/08 MTEF - District Offices (Admin Costs)		7 500	7 913	8 308	8 806
Personnel		12 278	12 954	13 602	14 418
Personnel inflation adjustment		599	1 083	1 294	1 372
Government Employees Medical Scheme		386	454	943	1 000
Sport and recreation programmes		10 000	12 500	15 000	15 900
2008 wage agreement		1 570	-	-	-
Sport facilities		7 600	8 018	8 419	8 924
2009/10 MTEF period			2 229	2 368	2 503
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement			2 229	2 368	2 503
Total	37 750	63 433	83 185	90 250	95 658

Consistent with a relatively new department, there has been a steady increase in actual spending and the budget over the seven-year period.

In the 2008/09 MTEF period, the department received additional funding for the construction of sport facilities. The department is in the process of conducting a comprehensive facilities' audit, which will take stock of the existing facilities in the province to inform future refurbishment and renovation needs. The department was also allocated additional funding to enable it to continue with the alignment of its operations in accordance with the district municipal areas by establishing other district offices.

Also in the 2008/09 MTEF, additional funding was allocated to the department, with carry-through costs for sport and recreation programmes. These programmes will target development within the priority codes including athletics, swimming, football, etc., and the growth in existing programmes. In addition, additional funds were received for Personnel, Government Employees Medical Scheme (GEMS) and the Personnel inflation adjustment.

During the 2008/09 Adjustments Estimate, the department received additional funding amounting to R1.57 million in respect of the higher than anticipated 2008 wage agreement, with carry-through costs over the 2009/10 MTEF.

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 conform to the generic programme structure for the sector. The department is engaging with National Treasury to expand its programme structure to include a new unit, which will support the effective and efficient functioning, control and reporting by the department.

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

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

Table 16.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
1. Administration	18 174	27 369	34 795	39 338	40 089	40 089	51 499	53 437	56 822
2. Sport Co-ordination	77 043	86 197	125 803	176 154	179 124	179 124	217 769	234 060	247 917
Total	95 217	113 566	160 598	215 492	219 213	219 213	269 268	287 497	304 739

Note: Programme 1 includes MEC remuneration Salary: R1 327 560

Table 16.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	65 158	92 009	123 946	167 987	170 189	170 207	216 105	232 539	243 483
Compensation of employees	19 131	33 898	43 355	70 924	71 758	61 257	82 821	87 452	91 892
Goods and services	46 027	58 111	80 591	97 063	98 431	108 950	133 284	145 087	151 591
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 473	19 056	27 060	32 462	33 304	33 330	31 137	33 035	38 017
Provinces and municipalities	14 553	14 443	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Departmental agencies and accounts	8	17	26	28	47	47	80	85	90
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 912	4 229	4 879	8 429	8 429	8 429	9 200	10 000	13 600
Households	-	367	180	-	252	278	-	-	-
Payments for capital assets	1 586	2 501	9 592	15 043	15 720	15 676	22 026	21 923	23 239
Buildings and other fixed structures	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Machinery and equipment	1 586	1 701	2 719	2 053	2 450	2 406	4 402	3 783	4 010
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	873	-	280	280	420	250	265
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	95 217	113 566	160 598	215 492	219 213	219 213	269 268	287 497	304 739

Programme 1: Administration shows a consistent increase over the seven-year period. The 2008/09 allocations under Programme 1 relate largely to the setting up of district offices in district municipalities. The increase reflected against the same programme in 2009/10 is due to further funding allocated to the department for more district offices to support its endeavour to have offices in all 11 districts.

With regard to Programme 2: Sport Co-ordination, the substantial increase in 2007/08 and again from 2008/09 onwards is mainly due to additional funding allocated for the Mass Sport and Recreation Participation Programme conditional grant, construction of sport and recreation facilities, appointment of personnel, and for major sporting events such as Provincial Youth Run, Indigenous Games, Rural Horse Riding, etc.

The increase in the category *Compensation of employees* from 2006/07 to 2011/12 reflects the growth of the department's personnel in respect of permanent staff as per the organisational structure and volunteers employed under the conditional grant. These volunteers receive a fixed stipend, which is not salary based. Furthermore, the number of volunteers will continue to increase over the 2009/10 MTEF period in line with increases in the number of hubs, clubs and schools. The increase in the 2008/09 Adjusted Budget relates to the higher than the anticipated 2008 wage agreement. The low 2008/09 Estimated Actual can be attributed to non-filling of vacant posts.

Goods and services largely caters for facilitating and hosting provincial sporting events and programmes, as well as operating and administrative costs such as office accommodation, cleaning, security, travelling, catering, etc. The substantial increase in the conditional grant and the carry-through costs for administration of the district offices are major contributing factors for the increase in this category over

the seven-year period. The increase in the 2008/09 Adjusted Budget relates to the reprioritisation of funds from *Transfers and subsidies to: Provinces and municipalities* to *Goods and services* for the appointment of project managers to assist struggling municipalities with regard to the construction of sport facilities. The high 2008/09 Estimated Actual is primarily due to the payment of services and invoices for orders placed in 2007/08.

The category *Transfers and subsidies to: Provinces and municipalities* relates to the construction of new sport and recreation facilities, with municipalities as implementing agents. The increase in the 2008/09 Adjusted Budget is due to the roll-over of funds from 2007/08 for the construction of sport and recreation facilities. The budget for 2009/10 shows a decrease in comparison to 2008/09, as amounts were reprioritised to *Goods and services* with regard to the appointment of project managers, and for minor repairs to existing sport and recreation facilities.

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 high actual expenditure in 2005/06 compared to 2006/07 included a once-off amount 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. The increase in this category in 2008/09 and over the 2009/10 MTEF period is to cater for developmental programmes to be executed with the assistance of the federations, in order to ensure that high performance athletes are identified from historically disadvantaged areas.

An amount of R3 million reflected against *Transfers and subsidies to: Public corporations and private enterprises* is a once-off payment to the professional soccer clubs in 2005/06.

The increase in the 2008/09 Adjusted Budget against *Transfers and subsidies to: Households* relates to the payment of leave gratuities.

Buildings and other fixed structures relates to the construction of combination courts within schools and communities. This budget doubled in 2008/09 compared to 2007/08, with further substantial increases over the 2009/10 MTEF. The construction of these combination courts has proved to be successful and is gaining popularity among municipalities and schools.

The increase reflected against *Machinery and equipment* in the 2008/09 Adjusted Budget is in respect of additional vehicles purchased due to the appointment of sports officers who undertake field work. The further fluctuations over the 2009/10 MTEF period relate to the fact that the department uses a zero-based budgeting approach to estimate its capital requirements, which is informed by new staff appointments, additional district offices and the replacement of assets, which are either obsolete or damaged.

5.4 Summary of payments and estimates by district municipal area

Table 16.6 provides a summary of spending (excluding administrative costs) by the department in each district municipality.

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

District Municipal Area	Outcome Audited	Estimated Actual	Medium-term Estimates			
			2007/08	2008/09	2009/10	2010/11
R000						
eThekweni	23 061	9 116	18 956	19 216	19 452	
Ugu	3 820	6 042	14 508	15 427	15 880	
uMgungundlovu	66 613	99 924	61 544	71 180	82 028	
Uthukela	5 572	7 168	15 713	16 297	16 799	
Umzinyathi	4 620	5 139	13 610	14 421	14 561	
Amajuba	1 840	6 100	19 817	20 972	21 676	
Zululand	5 649	9 849	14 864	15 827	15 797	
Umkhanyakude	3 425	5 823	15 903	15 712	16 185	
uThungulu	3 787	11 234	12 799	13 286	13 529	
llembe	5 285	8 436	14 171	14 301	14 434	
Sisonke	2 131	10 293	15 884	17 421	17 576	
Total	125 803	179 124	217 769	234 060	247 917	

The department currently has district offices in eThekweni, uMgungundlovu, Zululand, Uthukela, Ugu and uThungulu. This explains the high expenditure and budgeted estimates against these district municipalities. The department was also allocated additional funding for the establishment of further district offices in Umzinyathi, Umkhanyakude and Sisonke, which accounts for the high increase in 2009/10 compared to previous years.

The bulk of the spending for the five-year period under review is concentrated in the uMgungundlovu District Municipality. The department hosts various provincial and national events. Although staff from all districts assists with these events, and participants are from all district municipalities, they are managed and co-ordinated centrally and, therefore, the expenditure has been allocated to the uMgungundlovu District Municipality, where the department's Head Office is located. Furthermore, the amounts reflected against uMgungundlovu and eThekweni 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. 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 the eThekweni and uMgungundlovu District Municipalities.

The spending per district municipality fluctuates over the 2009/10 MTEF period. This is due to the fact that the construction of facilities (transfer payments to district and local municipalities) is not allocated equally across the 11 districts in any given year. The allocation for the construction of these facilities is based on the assessment of the needs per individual district, which will be further enhanced with the facilities' audit currently being undertaken.

Also contributing to the fluctuation in the spending across the different district municipalities is the allocation of the department's Mass Sport and Recreation Participation Programme conditional grant for each district municipality. Allocations to district municipalities are based on which schools, clubs and hubs are targeted in each year.

There has been an improvement in the recording of expenditure at a district municipal level over the years, and this process is expected to improve substantially once all 11 district offices become fully operational. The total budgeted expenditure across all the district municipalities reflects good growth over the five-year period, 2007/08 to 2011/12.

5.5 Summary of infrastructure payments and estimates

Table 16.7 below illustrates infrastructure spending over the seven-year period. The department pursues its mandate for the provision of adequate sport and recreation facilities through the construction of new facilities on municipal property by making transfer payments to municipalities, the construction of combination courts within schools and communities, which is managed directly by the department, and by ensuring repairs and maintenance of existing facilities to preserve the condition for sustained usage.

Table 16.7: Summary of infrastructure payments and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
New infrastructure assets	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Existing infrastructure assets	1 500	3 377	1 146	3 000	3 000	3 000	3 420	3 657	4 002
Maintenance and repair	1 500	3 377	1 146	3 000	3 000	3 000	3 420	3 657	4 002
Upgrading and additions									
Rehabilitation and refurbishment									
Infrastructure transfer	14 500	14 425	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Current									
Capital	14 500	14 425	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Capital infrastructure	14 500	15 225	27 975	36 995	37 566	37 566	39 061	40 840	43 291
Current infrastructure	1 500	3 377	1 146	3 000	3 000	3 000	3 420	3 657	4 002
Total	16 000	18 602	29 121	39 995	40 566	40 566	42 481	44 497	47 293

The infrastructure budget of the department has substantially increased over the seven-year period, mainly due to additional funding allocated for the construction of sport facilities.

The category *New infrastructure assets* caters for the payments and estimates associated with the construction of combination and football (futsal) courts at schools and in communities. These facilities accommodate various codes of sport and are open to everyone in the community. They are mainly housed within school grounds to avoid vandalism and to ensure maximum utilisation. The budget allocated for the construction of these combination courts has doubled in 2008/09 when compared to 2007/08, in line with the department's aim to match the needs of the schools and communities for the provision of appropriate facilities, and for facilities associated with developments for the 2010 World Cup.

The category *Maintenance and repair* caters for the payments and estimates associated with minor renovations and repairs to office buildings and sporting facilities. This category reflects an increase in the allocated budget over the 2009/10 MTEF due to repairs to existing sport and recreation facilities, which are considered essential due to the poor condition of some facilities. The high 2006/07 amount compared to 2007/08 included once-off expenditure associated with renovations undertaken at the Highway House, and at the department's Head Office building in Pietermaritzburg.

The department uses municipalities as implementing agents for the construction of facilities. A Programme Implementation Agent (PIA) agreement is entered into between the department and the respective municipality to undertake the construction of the sport and recreation facility. As per the PIA agreement, funds are only transferred to a municipality when all specified conditions have been met. A major part of the department's capital infrastructure budget is therefore reflected against the category *Infrastructure transfer*. The increase in the 2008/09 Adjusted Budget includes a roll-over from 2007/08 for the construction of sport and recreation facilities.

5.6 Transfers to other entities

Table 16.8 below indicates the transfer payments that the department makes to sporting organisations for the promotion and development of sport and recreation within the province.

Table 16.8: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Departmental agencies - THETHA	8	17	26	28	47	47	80	85	90
Professional soccer clubs	3 000	-	-	-	-	-	-	-	-
DISSA	-	350	212	-	400	400	-	-	-
KZN Academy of Sport	-	995	565	-	600	600	-	-	-
KZN Rugby Union	173	175	680	-	1 200	1 200	-	-	-
KZN Amateur Boxing Organisation	69	250	-	-	180	180	-	-	-
KZN Cricket Union	-	483	245	-	697	697	-	-	-
KZN Gymnastics	164	602	180	-	220	220	-	-	-
eThekweni Municipality - SA Games	4 750	-	-	-	-	-	-	-	-
KZN Netball Association	100	-	-	-	-	-	-	-	-
KZN Aquatics	542	315	450	-	452	452	-	-	-
SAFA - KZN	1 047	-	-	-	1 100	1 100	-	-	-
KZN Athletics	314	313	480	-	1 330	1 330	-	-	-
KZN Canoe Union	30	120	100	-	140	140	-	-	-
KZN Surfing	155	-	100	-	150	150	-	-	-
KZN Volleyball	553	100	-	-	300	300	-	-	-
KZN Table Tennis	37	-	-	-	-	-	-	-	-
KZN Golf Union	50	-	150	-	60	60	-	-	-
University of KZN	100	-	-	-	-	-	-	-	-
KZN Inland Cricket Union	250	-	-	-	-	-	-	-	-
Various other organisations	2 578	526	1 717	-	1 600	1 600	-	-	-
Unallocated	-	-	-	8 429	-	-	9 200	10 000	13 600
Total	13 920	4 246	4 905	8 457	8 476	8 476	9 280	10 085	13 690

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 plans, funds are allocated for transfer payments. This process is done during the year and

the amounts allocated to specific recipients are formalised during the Adjustments Estimate. This explains the unallocated amount in the 2008/09 Main Budget and over the 2009/10 MTEF.

The high expenditure in 2005/06 relates to once-off allocation for the hosting of the SA Games and for the payment to the professional soccer clubs.

From 2008/09 onwards, the shift in the department's focus to a developmental approach, which entails working more closely with the sport organisations and federations for the priority group A codes of sport (such as athletics, swimming, football, etc.), explains the increase in transfer payments to these sport organisations and federations.

The line *Various other organisations* includes other non-profit institutions such as schools, sporting clubs, recreation clubs, etc., who assist the department in promoting sport and recreation in the province. The amount allocated to these institutions depends on the number of requests.

5.7 Transfers to municipalities

Tables 16.9 and 16.10 indicate transfers made to municipalities by category and by grant name. Details of the amounts reflected per municipality are reflected in *Annexure – Vote 16: Sport and Recreation*.

Two types of transfers are included in the table below. Category A caters for the Regional Service Council Levy paid to the eThekweni Municipality which, in line with new legislation, was discontinued during 2006/07. The amount totalling R999 000 in 2009/10 relates to construction of sport facilities being provided to the eThekweni Municipality.

Table 16.9: Summary of departmental transfers to municipalities by category

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	53	18	-	-	-	-	999	-	-
Category B	-	2 400	9 655	1 195	2 733	3 383	-	-	-
Category C	14 500	12 025	12 320	15 505	21 843	21 193	20 858	-	-
Unallocated/Unclassified	-	-	-	7 305	-	-	-	22 950	24 327
Total	14 553	14 443	21 975	24 005	24 576	24 576	21 857	22 950	24 327

Table 16.10: Summary of departmental transfers to municipalities by grant name

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Regional Council Levies	53	18	-	-	-	-	-	-	-
Infrastructure	14 500	14 425	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Total	14 553	14 443	21 975	24 005	24 576	24 576	21 857	22 950	24 327

Categories B and C, comprising the bulk of the funds reflected in the table, cater for transfer payments made to local and district municipalities as implementing agents for the construction of sport and recreation facilities. The increase in 2007/08 relates to the additional funding allocated to the department for the construction of facilities. The increase in the 2008/09 Adjusted Budget can be attributed to the roll-over from 2007/08, relating to the construction of sport and recreation facilities within municipalities. The slight decrease in 2009/10 and 2010/11 can be attributed to the reprioritisation to *Goods and services* for the appointment of project managers, and for minor repairs to existing sport and recreation facilities.

The transfer payments earmarked for local and district municipalities in 2009/10 are based on the current status of the construction of facilities in these districts. Due to the nature of the construction, some of these projects are rolled out over two financial years. For the 2010/11 and 2011/12 financial years, the funding is reflected against *Unallocated/Unclassified*. A comprehensive facilities' audit, which commenced in 2008/09, will be completed in 2009/10, and the results of the audit will be used to allocate funding to individual municipalities, based on the needs established through the audit.

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 expenditure and budgeted estimates for each of these programmes are summarised in terms of economic classification below, details of which are presented in *Annexure – Vote 16: Sport and Recreation*.

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 – Office of the MEC, Head of Department, Financial Management and Corporate Services.

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

Tables 16.11 and 16.12 below summarise payments and estimates relating to this programme, for the financial years, 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Office of the MEC	4 759	4 773	4 968	5 496	5 577	5 577	6 132	6 454	6 776
Head of Department	1 931	1 776	2 502	3 680	3 822	3 822	4 007	4 216	4 523
Financial Management	2 988	3 870	5 867	6 950	7 112	7 112	7 392	7 792	8 389
Corporate Services	8 496	16 950	21 458	23 212	23 578	23 578	33 968	34 975	37 134
Total	18 174	27 369	34 795	39 338	40 089	40 089	51 499	53 437	56 822

Table 16.12: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	17 064	25 972	31 498	37 257	37 388	37 426	47 097	49 819	52 987
Compensation of employees	8 489	12 129	14 061	19 987	20 118	18 254	21 277	22 340	23 360
Goods and services	8 575	13 843	17 437	17 270	17 270	19 172	25 820	27 479	29 627
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35	26	56	28	198	204	80	85	90
Provinces and municipalities	27	9	-	-	-	-	-	-	-
Departmental agencies and accounts	8	17	26	28	47	47	80	85	90
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	30	-	151	157	-	-	-
Payments for capital assets	1 075	1 371	3 241	2 053	2 503	2 459	4 322	3 533	3 745
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 075	1 371	2 368	2 053	2 435	2 391	3 902	3 283	3 480
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	873	-	68	68	420	250	265
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	18 174	27 369	34 795	39 338	40 089	40 089	51 499	53 437	56 822

All the sub-programmes under Programme 1 reflect a generally steady increase over the seven-year period, which is mainly due to inflationary adjustments, as well as filling of critical vacant posts.

The additional funding allocated to the department for the establishment of district offices accounted for the substantial increase in the sub-programme: Corporate Services in the 2007/08 MTEF. The significant increase noted against the sub-programme and against *Goods and services* in the 2009/10 MTEF is also due to the additional funding allocated for the establishment of district offices, provision of security and infrastructure required for the establishment of additional offices.

In the 2008/09 Adjusted Budget, savings from *Compensation of employees* were shifted to *Transfers and subsidies to: Households* as a result of non-filling of funded vacant post, to cater for leave gratuities, as well as to *Machinery and equipment* for essential assets. The increase against this category in the 2008/09 Adjusted Budget relates to the higher than anticipated 2008 wage agreement. The increase noted against *Compensation of employees* in 2009/10 compared to the 2008/09 Adjusted Budget results from the costs of increases associated with improvements in conditions of service and for filling of posts in line with the organisational structure. The increase in the outer years caters largely for inflationary increases.

Transfers and subsidies to: Departmental agencies and accounts caters for transfer payments to schools and sport federations. The increase in the 2008/09 Adjusted Budget relates to an outstanding account from the previous year for the unanticipated Tourism and Hospitality, Education and Training Authority (THETA) skills development contributions. The increase over the MTEF is due to the increase in the number of requests from these organisations for financial assistance.

The increase against *Machinery and equipment* from 2006/07 to 2009/10 relates to capital requirements associated with the establishment of district offices, replacement of equipment, upgrading of IT equipment and for the provision of security equipment for office buildings and vehicles. The fluctuations over the MTEF are due to capital items requiring replacement at different intervals.

The category *Software and other intangible assets* caters for the purchase of computer software. The fluctuations against this category are due to the fact that the department has to renew its computer software licence every subsequent year, and for system updates not originally budgeted for.

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 programmes, provincial and national tournaments;
- Managing a number of annual sport and recreation functions;
- Hosting major provincial, national and international sports events;
- Promoting sport activities for targeted groups such as the disabled, senior citizens, youth and women;
- 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;
- Promoting mass participation;
- Promoting and developing community sport, junior sport and recreational activities; and
- Infrastructure development, which encourages both job creation and development of sports facilities in different nodes in the province, targeting previously disadvantaged areas.

There are nine sub-programmes under this programme, with the following purposes:

- 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;
- Facilities: To facilitate the provision of new sport and recreation facilities and the repairs to existing sport and recreation facilities;

- Mass School Sport: To promote mass participation at a school level;
- Community Mass Participation: To promote mass participation within disadvantaged communities;
- Legacy: To create a legacy for sport and recreation; and
- World Cup 2010: To prepare the province for the 2010 Soccer World Cup.

Tables 16.13 and 16.14 below reflect a summary of payments and estimates relating to this programme for the financial years 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Junior Sport	10 952	10 639	9 234	4 500	4 500	4 500	4 500	4 725	5 009
Community Sport	19 054	10 765	12 009	13 500	13 500	13 500	12 800	15 000	16 300
Sport Management	10 720	9 960	20 288	43 006	43 788	43 788	54 666	61 424	73 727
Recreation	8 990	7 521	8 669	4 500	4 500	4 500	7 400	8 500	9 500
Facilities	9 661	10 539	23 327	34 863	37 051	37 051	36 201	36 076	47 710
Mass School Sport	-	10 600	18 960	20 376	20 376	20 376	22 516	23 868	25 300
Community Mass Participation	2 670	10 700	16 316	22 040	22 040	22 040	23 462	24 870	26 362
Legacy	-	-	2 000	17 319	17 319	17 319	39 170	41 518	44 009
World Cup 2010	14 996	15 473	15 000	16 050	16 050	16 050	17 054	18 079	-
Total	77 043	86 197	125 803	176 154	179 124	179 124	217 769	234 060	247 917

Table 16.14: 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 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Current payments	48 094	66 037	92 448	130 730	132 801	132 781	169 008	182 720	190 496
Compensation of employees	10 642	21 769	29 294	50 937	51 640	43 003	61 544	65 112	68 532
Goods and services	37 452	44 268	63 154	79 793	81 161	89 778	107 464	117 608	121 964
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 438	19 030	27 004	32 434	33 106	33 126	31 057	32 950	37 927
Provinces and municipalities	14 526	14 434	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 912	4 229	4 879	8 429	8 429	8 429	9 200	10 000	13 600
Households	-	367	150	-	101	121	-	-	-
Payments for capital assets	511	1 130	6 351	12 990	13 217	13 217	17 704	18 390	19 494
Buildings and other fixed structures	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Machinery and equipment	511	330	351	-	15	15	500	500	530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	212	212	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	77 043	86 197	125 803	176 154	179 124	179 124	217 769	234 060	247 917

As is evident in the above tables, there has been a substantial increase in the budget allocations over the seven-year period of Programme 2: Sport Co-ordination, which manages and oversees the core function of the department.

The sub-programme: Community Sport reflects a slight decrease in 2009/10 as funds were reprioritised to other sub-programmes to ensure a more equitable distribution of the budget. This also explains the notable increase against the sub-programme: Recreation over the 2009/10 MTEF. As part of the Mass Sport and Recreation Participation Programme, amounts 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 significantly high expenditure in this sub-programme in 2007/08. The high expenditure against this sub-programme in 2005/06 compared to 2006/07 was due to the newly introduced community outreach programmes, which aimed at fighting crimes in communities and encouraging the youth to participate in sporting activities.

The budget for the sub-programme: Sport Management increases from 2007/08 to 2008/09 mainly due to the increase in personnel costs, and upgrading of sports officers and district heads. In 2005/06, the sub-programme: Sport Management, which caters for the overall management of this programme, included 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 *Transfers and subsidies to: Non-profit institutions*. The increase from 2007/08 relates to additional funding allocated in 2007/08 for major events such as the Dusi Canoe Marathon, Premier Sports Award, etc. The increase over the 2009/10 MTEF relates to the expansion of some of these major events, and the increase in personnel costs in respect of travel and subsistence (S&T), transportation, cell phone, etc. The increase in the compensation of employees for the upgrading of sports officers and district heads account for the increase in the 2008/09 Adjusted Budget against this sub-programme.

The substantial funding allocated to the department over the 2008/09 MTEF for the Mass Sport and Recreation Participation Programme conditional grant is reflected against the three sub-programmes: Mass School Sport, Community Mass Participation and Legacy. These sub-programmes were created to ensure that there is improved monitoring of expenditure and service delivery in respect of the conditional grant. The increase in the grant allocation is also reflected against *Goods and services* and *Compensation of employees* for the payments of volunteers employed under the grant.

The allocation of the Mass Sport and Recreation Participation Programme conditional grant is prescribed by the National Department of Sport and Recreation. The substantial allocation to the sub-programme: Legacy over the 2009/10 MTEF period, compared to its share of the total grant in 2008/09, is in line with the National objective of creating a legacy through the establishment of clubs to further develop the different codes of sports and, in particular, to gear up towards the 2010 Soccer World Cup.

The increase reflected against the sub-programme: Facilities from 2006/07 onwards is due to additional funding allocated for the construction of new facilities over the 2006/07 MTEF. This also explains the increase against the categories *Transfers and subsidies to: Provinces and municipalities*, and *Buildings and other fixed structures* for the construction of combination courts.

The increase against the category *Transfers and subsidies to: Provinces and municipalities* is in respect of the additional funding for the construction of new facilities. The increase in the 2008/09 Adjusted Budget against *Households* is a result of the reprioritisation from *Compensation of employees* to cater for the payment of leave gratuities.

The payments and budget estimates for the 2010 Soccer World Cup, which were previously included under the sub-programme: Sport Management, which are now reflected against the sub-programme: World Cup 2010 to improve monitoring of expenditure and service delivery in respect of this specific allocation. The steady increase in the allocation of World Cup 2010 for 2009/10 and 2010/11 is to support development programmes targeting readiness for the Soccer World Cup. The key deliverables identified to be addressed by March 2010 are the formation of structures, provision of appropriate facilities, player development, capacity building and provision of equipment. The need for this programme ends in 2010/11 and hence no provision is made in the 2011/12 financial year.

Service delivery measures – Programme 2: Sport Co-ordination

Table 16.15 illustrates the main service delivery measures relevant to Programme 2 from 2008/09 to 2011/12. In the development of these measures, every attempt was made to align them with the generic measures for the sports and recreation sector. The generic measures that were considered to be relevant have been incorporated in the department's 2009/10 Annual Performance Plan, and are reflected below.

As mentioned, in 2009/10, the department's focus will be more on a developmental approach, which will entail working closely with federations for development programmes, targeting high performance athletes, talent identification and capacity building for coaches, administrators, technical officials and volunteers. Over the last three years, the department implemented similar programmes within Junior Sport and Community Sport, with some overlapping functions across the two sub-programmes.

With the move towards a developmental approach, functions will be aligned to codes of sport, instead of age group of participants. The funding for Junior Sport now represents only specific programmes for juniors to participate at provincial, national and international programmes. The programmes previously under Junior Sport will now be implemented under Community Sport. This explains the major decrease reflected against some of the targets for Junior Sport and the increase against Community Sport. The other performance measures and indicators were refined and determined using a zero-based approach, looking at the average costing for programmes and alignment to the available budget.

Table 16.15: Service delivery measures – Programme 2: Sport Co-ordination

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
1. Junior Sport					
Organisation and participation in provincial, national and international junior sport competitions	• No. of provincial events	7	7	7	7
	• No. of national events	7	7	7	7
	• No. of participants at provincial and national events	5 000	5 000	5 000	5 000
	• No. of female participants	2 500	2 500	2 500	2 500
	• No. of disabled participants	200	200	200	200
	• No. of learners for international junior championship	10	10	10	10
Implement high performance programmes for identified athletes	• No. of talented athletes identified that were taken into high performance structure/programme	700	700	700	700
Support and develop capacity building programmes	• No. of coaches trained	200	200	200	200
	• No. of technical officials trained	500	500	500	500
	• No. of administrators trained	300	300	300	300
2. Community Sport					
Support the establishment and functioning of appropriate structures and partnerships	• No. of provincial, district and local co-ordinating structures established	72	61	61	61
Support and develop capacity building programmes	• No. of sport administrators trained	2 300	2 300	2 300	2 300
	• No. of coaches trained	1 500	2 150	2 150	2 150
	• No. of technical officials trained	1 600	1 600	1 600	1 600
	• No. of volunteers trained	1 100	1 100	1 100	1 100
Implement high performance programmes for identified athletes	• No. of athletes supported through high performance programmes	653	236	236	236
Development programmes for various codes of sport, targeting previously disadvantaged communities	• No. of priority group A & B codes	25	19	19	19
	• No. of minor group codes	17	5	5	5
	• No. of programmes	36	3	3	3
	• No. of athletes	51 795	22 000	22 000	22 000
Increase participation by developing and implementing targeted programmes	• No. of participants	300 000	300 000	300 000	300 000
	• No. of woman participants	100 000	100 000	100 000	100 000
	• No. of disabled participants	4 500	6 000	6 000	6 000
	• No. of youth participants	150 000	150 000	150 000	150 000
3. Recreation					
Increase participation by developing and implementing targeted programmes in partnership with relevant stakeholders	• No. of on-going programmes	6	7	7	7
	• No. of participants	300 000	399 000	399 000	399 000
	• No. of festivals presented	48	105	105	105
	• No. of programmes sites established	207	61	61	61
	• No. of programmes sites maintained	-	207	268	329
	• No. of formalised partnerships	6	11	11	11
Facilitate formation of viable and self sustainable recreation structures and organisations	• No. of recreational structures maintained	12	21	33	45
	• No. of recreational structures formed	9	12	12	12
	• No. of recreation clubs/structures supported	305	315	315	315
Support and develop capacity building programmes	• No. of trained recreation leaders	915	1 220	1 220	1 220
	• No. of registered volunteer programme leaders	300	400	400	400
4. Facilities					
Facilitate the building, upgrading & renovation of facilities	• No. of new facilities constructed through implementing agents	22	12	12	12
	• No. of upgraded/rehabilitated facilities by implementing agents	-	4	4	4
	• No. of new combination courts and other completed project	20	21	21	21
	• No. of facilities repaired and renovated	7	7	7	7
Provide support for maintenance of facilities	• No. of municipalities that received equipment for maintenance	5	14	14	14

Table 16.15: Service delivery measures – Programme 2: Sport Co-ordination

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
Creating job opportunities	• No. of people employed	200	96	96	96
	• No. of project managers appointed	6	14	14	14
5. Mass School Sport					
Promote mass participation programmes in the schools that encourage healthy lifestyle and well-being	• Cumulative no. of clusters maintained	27	36	45	54
	• No. of new clusters	9	9	9	9
	• Cumulative no. of schools involved	483	645	807	969
	• No. of new schools	167	171	171	171
	• No. of schools receiving equipment	483	324	324	324
	• No. of administrators trained	167	171	171	171
	• No of learners involved in the programme	200 000	250 000	300 000	350 000
	• No. of female participants	70 000	95 000	120 000	140 000
	• No. of disabled participants	1 113	1 200	1 500	1 750
	• No. of jobs created	514	685	856	1 027
	• No. of festivals	81	113	145	177
	• No. of leagues	162	180	198	216
6. Community Mass Participation					
Promote mass participation programmes in the communities to encourage healthy lifestyle and well-being	• No. of organised events	90	106	126	146
	• No of administrators trained	200	160	200	200
	• No. of clubs and groups formed	315	331	351	371
	• No. of trained activity co-ordinators	200	160	200	200
	• No. of wards empowered to run programmes	61	61	61	61
	• No. of participants	700 000	700 000	950 000	1 100 000
	• Cumulative no. of hubs created	90	106	126	146
	• No. of new hubs created	25	16	20	20
	• No. of volunteers appointed	908	1 068	1 268	1 468
	7. Legacy				
To promote club development	• No. of Sport Administrators/Managers trained	126	80	80	80
	• No. of coaches trained	88	160	160	160
	• No. of referees trained	87	160	160	160
	• No. of volunteers employed	12	17	21	25
	• No. of new clubs formed	40	40	40	40
	• No. of existing clubs supported	89	129	169	209
Hosting of Provincial Mass Participation Games	• No. of participants	200	-	-	-
Hosting of the Provincial School Sport Mass Participation Games	• No. of participants	200	-	-	-
Hosting of Provincial Club Development Games	• No. of participants	360	480	-	-
Hosting of Provincial Development Games	• No. of participants	2 500	2 500	2 500	2 500
Promote high performance	• Feasibility study for the establishment of a Sport Academy	1	1	1	1
	• Establishment of a Sport Academy	1	1	1	1
Promote the economic viability of sport	• Feasibility study for the establishment of sports goods industry	1	1	1	1
	• Establishment of the sports' goods industry	1	-	-	-
8. World Cup 2010					
To assist SAFA with the formation of district & regional squads for all SAFA age groups	• No. of membership at all SAFA leagues	22	50	50	-
Preparation and presentation of youth and senior teams from all SAFA regions to participate in SA Games and all major SAFA competitions	• No. of clubs formed	60	400	400	-
	• No. of leagues established	60	70	70	-
	• No. of players participating	3 000	5 000	5 000	-
	• No. of players selected for high performance	72	72	72	-
	• No. of disabled participants	100	100	100	-
Support capacity building programmes	• No. of coaches trained	160	60 Level 1	60 Level 1	-
	• No. of referees trained	400	100	100	-
	• No. of administrators trained	-	330	330	-
Provision of equipment to SAFA district offices	• No. of equipments kits purchased for SAFA district offices	120	-	-	-
Facilitate the building, upgrading & renovation of facilities	• No. of new combination courts / action soccer courts completed	30	30	30	-
	• No. of facilities upgraded and renovated	-	7	7	-

7. Other programme information

7.1 Personnel numbers and costs

Tables 16.16 and 16.17 illustrate the personnel numbers and estimates pertaining to the department.

Table 16.16: Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	60	50	70	84	84	84	84
2. Sport Co-ordination - Permanent & contract	61	69	80	121	119	119	119
2. Sport Co-ordination - Volunteers	30	1 030	921	1 435	1 710	1 985	1 985
Total	151	1 149	1 071	1 640	1 913	2 188	2 188
Total personnel cost (R000)	19 131	33 898	43 355	61 257	82 821	87 452	91 892
Unit cost (R000)	127	30	40	37	43	40	42

Table 16.17: Details of departmental personnel numbers and costs

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	151	1 149	1 071	1 640	1 640	1 640	1 913	2 188	2 188
Personnel cost (R000)	19 131	33 898	43 355	70 924	71 758	61 257	82 821	87 452	91 892
Human resources component									
Personnel numbers (head count)	-	10	11	12	12	15	13	13	13
Personnel cost (R000)	-	1 973	2 061	2 855	2 960	3 141	3 355	3 520	3 678
Head count as % of total for department	-	0.87	1.03	0.73	0.73	0.91	0.68	0.59	0.59
Personnel cost as % of total for department	-	5.82	4.75	4.03	4.12	5.13	4.05	4.03	4.00
Finance component									
Personnel numbers (head count)	16	17	18	26	26	22	22	22	22
Personnel cost (R000)	1 343	2 646	3 230	5 140	5 151	4 164	4 785	5 020	5 246
Head count as % of total for department	10.60	1.48	1.68	1.59	1.59	1.34	1.15	1.01	1.01
Personnel cost as % of total for department	7.02	7.81	7.45	7.25	7.18	6.80	5.78	5.74	5.71
Full time workers									
Personnel numbers (head count)	121	119	150	205	205	205	203	203	203
Personnel cost (R000)	18 065	25 948	29 157	47 894	48 729	40 499	42 750	44 844	46 862
Head count as % of total for department	80.13	10.36	14.01	12.50	12.50	12.50	10.61	9.28	9.28
Personnel cost as % of total for department	94.43	76.55	67.25	67.53	67.91	66.11	51.62	51.28	51.00
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	30	1 030	921	1 435	1 435	1 435	1 710	1 985	1 985
Personnel cost (R000)	1 066	7 950	14 198	23 030	23 030	20 758	28 704	30 702	30 702
Head count as % of total for department	19.87	89.64	85.99	87.50	87.50	87.50	89.39	90.72	90.72
Personnel cost as % of total for department	5.57	23.45	32.75	32.47	32.09	33.89	34.66	35.11	33.41

The fairly sharp increases in the total personnel numbers from 31 March 2006 to 31 March 2012 are in line with the setting up of the recently formed department, and the employment of volunteers under the conditional grant. These volunteers receive a stipend and are paid through PERSAL. The expenditure is recorded against *Compensation of employees*. The decrease in the average unit cost from 2007/08 (as at 31 March 2008) is due to the large number of volunteers, as well as the significantly lower salaries paid to them.

Table 16.17 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 total personnel numbers in 2008/09 is in line with the increase in the support staff to be employed and for the establishment of district offices (full time workers), as well as a large number of volunteers employed under the conditional grant (contract workers).

7.2 Training

Tables 16.18 and 16.19 reflect departmental expenditure on training per programme over the seven-year period for the administrative staff only. Training of staff is seen as an administrative function and, as such, the budget for training was moved to Programme 1: Administration. The expenditure against Programme 2: Sport Co-ordination from 2007/08 onwards is with regard to training provided to the hub co-ordinators in respect of various clusters in the Mass Participation Programme. The substantial increase over the 2009/10 MTEF can be attributable to the increase in the number of personnel, as well as the training requirements under the conditional grant.

Table 16.18: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
1. Administration	267	245	518	348	800	800	800	848	1 099
2. Sport Co-ordination	-	-	1 808	-	-	1 665	12 070	12 140	13 282
Total	267	245	2 326	348	800	2 465	12 870	12 988	14 381

Table 16.19: Information on training

	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	151	1 149	1 071	1 640	1 640	1 640	1 913	2 188	2 188
Number of personnel trained		109	105	75	165	165	192	219	235
<i>of which</i>									
Male		41	48	30	73	73	77	88	95
Female		68	57	45	92	92	115	131	140
Number of training opportunities		198	125	27	27	27	38	50	61
<i>of which</i>									
Tertiary									
Workshops		109	36	9	9	9	18	27	36
Seminars		1	31	5	5	5	5	5	5
Other		88	58	13	13	13	15	18	20
Number of bursaries offered		11	20	30	30	30	40	50	60
Number of interns appointed		15	15	51	51	51	10	-	-
Number of learnerships appointed		-	-	1	1	1	-	-	-
Number of days spent on training		68	55	81	81	81	91	101	111

ANNEXURE – TO VOTE 16: SPORT AND RECREATION

Table 16.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
Non-tax receipts	11	20	74	39	39	39	41	43	46
Sale of goods & services other than capital assets	11	20	74	39	39	39	41	43	46
Sale of goods & services produced by depts.	11	20	74	39	39	39	41	43	46
Sales by market establishments	11	20	74	39	39	39	41	43	46
Administrative fees									
Other sales									
<i>Of which</i>									
<i>Health patient fees</i>									
<i>Housing rent recoveries</i>									
Sale 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									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	2	740	13	-	-	86	-	-	-
Total	13	760	87	39	39	125	41	43	46

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	65 158	92 009	123 946	167 987	170 189	170 207	216 105	232 539	243 483
Compensation of employees	19 131	33 898	43 355	70 924	71 758	61 257	82 821	87 452	91 892
Salaries and wages	16 587	27 785	39 279	63 477	57 406	49 005	71 912	75 986	79 709
Social contributions	2 544	6 113	4 076	7 447	14 352	12 252	10 909	11 466	12 183
Goods and services	46 027	58 111	80 591	97 063	98 431	108 950	133 284	145 087	151 591
<i>of which</i>									
Administrative fees	34 354	40 365	1	-	-	-	-	-	-
Advertising	371	1 766	2 961	2 451	3 131	2 798	3 143	4 129	4 441
Assets <R5000	2 065	2 768	1 650	422	422	761	1 729	1 969	2 032
Audit cost: External	3 392	6 266	626	700	700	985	1 550	1 643	1 742
Bursaries (employees)	5 845	6 946	60	100	100	156	300	318	337
Catering: Departmental activities	-	-	-	12 620	10 539	11 138	6 082	6 742	7 017
Communication	-	-	2 091	1 494	1 644	1 929	2 132	2 260	2 396
Computer services	-	-	1 159	1 300	1 300	1 572	2 207	2 340	2 480
Cons/prof.business & advisory services	-	-	2 910	2 411	3 092	3 420	5 573	3 920	4 569
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	100	100	52	-	-	-
Contractors	-	-	-	161	765	1 067	4 410	4 658	6 132
Agency & support/outsourced services	-	-	-	160	162	344	220	233	247
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	750	750	1 019	1 512	1 603	1 699
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	22 696	23 430	30 250	22 926	26 081	26 269
Inventory: Stationery and printing	-	-	33 564	4 464	3 079	4 653	4 138	4 576	4 124
Lease payments	-	-	-	2 518	2 518	3 007	7 182	7 613	8 070
Owned & leasehold property expenditure	-	-	1 310	1 804	1 918	1 842	1 958	2 075	2 200
Transport provided dept activity	-	-	8 067	14 063	12 288	12 709	7 510	8 386	7 176
Travel and subsistence	-	-	5 557	2 456	3 842	5 023	7 703	8 261	9 664
Training & staff development	-	-	2 326	2 465	2 222	2 465	12 870	12 988	14 381
Operating expenditure	-	-	3 672	24	24	160	599	635	673
Venues and facilities	-	-	13 952	21 204	24 576	23 220	38 426	43 471	44 689
Other	-	-	685	2 700	1 829	380	1 114	1 186	1 253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 473	19 056	27 060	32 462	33 304	33 330	31 137	33 035	38 017
Provinces and municipalities	14 553	14 443	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Municipalities	14 553	14 434	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Municipal agencies and funds	-	9	-	-	-	-	-	-	-
Departmental agencies and accounts	8	17	26	28	47	47	80	85	90
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	8	17	26	28	47	47	80	85	90
University and technikons	-	-	-	-	-	-	-	-	-
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	10 912	4 229	4 879	8 429	8 429	8 429	9 200	10 000	13 600
Households	-	367	180	-	252	278	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	367	180	-	252	278	-	-	-
Payments for capital assets	1 586	2 501	9 592	15 043	15 720	15 676	22 026	21 923	23 239
Buildings and other fixed structures	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Machinery and equipment	1 586	1 701	2 719	2 053	2 450	2 406	4 402	3 783	4 010
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 586	1 701	2 719	2 053	2 450	2 406	4 402	3 783	4 010
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	873	-	280	280	420	250	265
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	95 217	113 566	160 598	215 492	219 213	219 213	269 268	287 497	304 739

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated actual	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	17 064	25 972	31 498	37 257	37 388	37 426	47 097	49 819	52 987
Compensation of employees	8 489	12 129	14 061	19 987	20 118	18 254	21 277	22 340	23 360
Salaries and wages	7 253	9 942	11 956	17 078	16 094	14 603	17 022	17 872	18 688
Social contributions	1 236	2 187	2 105	2 909	4 024	3 651	4 255	4 468	4 672
Goods and services	8 575	13 843	17 437	17 270	17 270	19 172	25 820	27 479	29 627
<i>of which</i>									
Administrative fees	1 203	1 475	-	-	-	-	-	-	-
Advertising	371	-	1 114	1 075	1 075	1 059	655	694	736
Assets <R5000	267	355	1 473	422	422	674	984	1 043	1 106
Audit cost: External	889	5 067	626	700	700	985	800	848	899
Bursaries (employees)	5 845	6 946	60	100	100	156	300	318	337
Catering: Departmental activities	-	-	-	260	260	205	226	239	254
Communication	-	-	1 981	1 482	1 482	1 765	1 660	1 760	1 866
Computer services	-	-	1 159	1 300	1 300	1 572	2 207	2 340	2 480
Cons/prof.business & advisory services	-	-	2 201	1 000	1 000	1 357	1 290	1 367	1 649
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	100	100	52	-	-	-
Contractors	-	-	-	161	161	51	1 065	1 129	1 197
Agency & support/outsourced services	-	-	-	160	160	333	220	233	247
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	750	750	1 019	1 512	1 603	1 699
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	227	248	125	166	175	186
Inventory: Stationery and printing	-	-	2 023	958	938	2 151	1 332	1 411	1 496
Lease payments	-	-	-	2 518	2 518	3 007	7 182	7 613	8 070
Owned & leasehold property expenditure	-	-	1 310	1 804	1 804	1 601	1 958	2 075	2 200
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1 774	1 236	1 236	1 772	2 111	2 238	2 372
Training & staff development	-	-	518	800	800	800	800	848	1 099
Operating expenditure	-	-	2 520	24	24	82	599	635	673
Venues and facilities	-	-	344	993	993	227	656	805	952
Other	-	-	334	1 200	1 199	179	97	105	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35	26	56	28	198	204	80	85	90
Provinces and municipalities	27	9	-	-	-	-	-	-	-
Municipalities	27	9	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	17	26	28	47	47	80	85	90
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	8	17	26	28	47	47	80	85	90
University and technikons	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	-	-	30	-	151	157	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	30	-	151	157	-	-	-
Payments for capital assets	1 075	1 371	3 241	2 053	2 503	2 459	4 322	3 533	3 745
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 075	1 371	2 368	2 053	2 435	2 391	3 902	3 283	3 480
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 075	1 371	2 368	2 053	2 435	2 391	3 902	3 283	3 480
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	873	-	68	68	420	250	265
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	18 174	27 369	34 795	39 338	40 089	40 089	51 499	53 437	56 822

Table16.D: Details of payments and estimates by economic classification - Programme 2: Sport Co-ordination

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	48 094	66 037	92 448	130 730	132 801	132 781	169 008	182 720	190 496
Compensation of employees	10 642	21 769	29 294	50 937	51 640	43 003	61 544	65 112	68 532
Salaries and wages	9 334	17 843	27 323	46 399	41 312	34 402	54 890	58 114	61 021
Social contributions	1 308	3 926	1 971	4 538	10 328	8 601	6 654	6 998	7 511
Goods and services	37 452	44 268	63 154	79 793	81 161	89 778	107 464	117 608	121 964
of which									
Administrative fees	33 151	38 890	1	-	-	-	-	-	-
Advertising	-	1 766	1 847	1 376	2 056	1 739	2 488	3 435	3 705
Assets <R5000	1 798	2 413	177	-	-	87	745	926	926
Audit cost: External	2 503	1 199	-	-	-	-	750	795	843
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	12 360	10 279	10 933	5 856	6 503	6 763
Communication	-	-	110	12	162	164	472	500	530
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	-	-	709	1 411	2 092	2 063	4 283	2 553	2 920
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	604	1 016	3 345	3 529	4 935
Agency & support/outsourced services	-	-	-	-	2	11	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	22 469	23 182	30 125	22 760	25 906	26 083
Inventory: Stationery and printing	-	-	31 541	3 506	2 141	2 502	2 806	3 165	2 628
Lease payments	-	-	-	-	114	241	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	8 067	14 063	12 288	12 709	7 510	8 386	7 176
Travel and subsistence	-	-	3 783	1 220	2 606	3 251	5 592	6 023	7 292
Training & staff development	-	-	1 808	1 665	1 422	1 665	12 070	12 140	13 282
Operating expenditure	-	-	1 152	-	-	78	-	-	-
Venues and facilities	-	-	13 608	20 211	23 583	22 993	37 770	42 666	43 737
Other	-	-	351	1 500	630	201	1 017	1 081	1 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 438	19 030	27 004	32 434	33 106	33 126	31 057	32 950	37 927
Provinces and municipalities	14 526	14 434	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Municipalities	14 526	14 425	21 975	24 005	24 576	24 576	21 857	22 950	24 327
Municipal agencies and funds	-	9	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
University and technikons	-	-	-	-	-	-	-	-	-
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	10 912	4 229	4 879	8 429	8 429	8 429	9 200	10 000	13 600
Households	-	367	150	-	101	121	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	367	150	-	101	121	-	-	-
Payments for capital assets	511	1 130	6 351	12 990	13 217	13 217	17 704	18 390	19 494
Buildings and other fixed structures	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Buildings	-	800	6 000	12 990	12 990	12 990	17 204	17 890	18 964
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	511	330	351	-	15	15	500	500	530
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	511	330	351	-	15	15	500	500	530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	212	212	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Total	77 043	86 197	125 803	176 154	179 124	179 124	217 769	234 060	247 917

Table 16.E: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs *	Medium-term Estimates		
				2009/10	2010/11	2011/12
New infrastructure assets		89	37 566	39 061	40 840	43 291
<i>New Sport Facilities Constructed</i>	Programme 2	21	24 576	21 857	22 950	24 327
<i>New Combination Courts</i>	Programme 2	68	12 990	17 204	17 890	18 964
Existing infrastructure assets		17	3 000	3 420	3 657	4 002
Maintenance and repair		17	3 000	3 420	3 657	4 002
<i>Facilities Upgraded and Renovated</i>	Programme 2	17	3 000	3 420	3 657	4 002
Upgrading and additions		-	-	-	-	-
Rehabilitation and refurbishment		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Infrastructure transfers - Current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	-	-	-
<i>Capital infrastructure</i>		89	37 566	39 061	40 840	43 291
<i>Current infrastructure</i>		17	3 000	3 420	3 657	4 002
Total		106	40 566	42 481	44 497	47 293

* Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
A eThekweni	53	18	-	-	-	-	999	-	-
Total: Ugu Municipalities	1 350	725	1 725	1 400	2 400	2 400	2 199	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	975	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	1 350	725	750	1 400	2 400	2 400	2 199	-	-
Total: uMgungundlovu Municipalities	713	638	2 325	1 300	2 940	2 940	2 834	-	-
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	325	500	613	613	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	713	638	2 000	800	2 327	2 327	2 834	-	-
Total: Uthukela Municipalities	1 300	1 175	2 025	1 400	1 500	1 500	3 399	-	-
B KZ232 Emnambithi/Ladysmith	-	-	825	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	1 300	1 175	1 200	1 400	1 500	1 500	3 399	-	-
Total: Umzinyathi Municipalities	1 387	2 262	3 350	1 400	1 625	1 625	999	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Msinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	1 387	2 262	3 350	1 400	1 625	1 625	999	-	-
Total: Amajuba Municipalities	1 580	250	750	1 300	1 117	1 117	4 010	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	1 580	250	750	1 300	1 117	1 117	4 010	-	-
Total: Zululand Municipalities	3 420	2 100	920	1 400	2 795	2 795	852	-	-
B KZ261 eDumbe	-	-	-	-	300	300	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	325	-	-	-	-	-	-
C DC26 Zululand District Municipality	3 420	2 100	595	1 400	2 495	2 495	852	-	-
Total: Umkhanyakude Municipalities	2 025	2 400	2 525	1 100	2 277	2 277	1 904	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	1 125	-	-	-	-	-	-
B KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	900	-	325	650	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	2 025	2 400	500	1 100	1 952	1 627	1 904	-	-
Total: uThungulu Municipalities	1 875	1 125	2 825	3 300	5 496	5 496	852	-	-
B KZ281 Mbonambi	-	-	325	500	975	975	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	325	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	325	325	-	-	-
C DC28 uThungulu District Municipality	1 875	1 125	2 500	2 800	4 196	3 871	852	-	-
Total: Ilembe Municipalities	850	1 350	4 200	2 800	3 286	3 286	852	-	-
B KZ291 Mandeni	-	-	2 050	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	325	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	1 150	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	850	1 350	675	2 800	3 286	3 286	852	-	-
Total: Sisonke Municipalities	-	2 400	1 330	1 300	1 140	1 140	2 957	-	-
B KZ5a1 Ingwe	-	-	325	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a4 Greater Kokstad	-	-	1 005	195	195	195	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZ5a6 Umzimkulu	-	2 400	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	1 105	945	945	2 957	-	-
Unallocated	-	-	-	7 305	-	-	-	22 950	24 327
Total	14 553	14 443	21 975	24 005	24 576	24 576	21 857	22 950	24 327