

# VOTE 16

## Sport and Recreation

Operational budget	R 307 107 000
MEC remuneration	Nil
Total amount to be appropriated	R 307 107 000
Responsible MEC	Mrs W. G. Thusi, MEC for Arts and Culture and Sport and Recreation <sup>1</sup>
Administering department	Sport and Recreation
Accounting officer	Head: Sport and Recreation

### 1. Overview

#### Vision

The vision of the Department of Sport and Recreation is: *United and healthy communities through Sport and Recreation.*

#### Mission statement

The department's mission is: *To maximise opportunities through the promotion, development and transformation of Sport and Recreation programmes to create cohesive and sustainable communities and enhance 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 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 promote sound co-operative governance.

#### Strategic objectives

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

- To promote the effective, efficient and transparent management of the department through strategic planning, service delivery, accountability and adherence to policies and prescripts;
- Provision of human capital management services;
- To provide effective support services to the department;
- To ensure compliance with the PFMA through implementation of efficient, effective and transparent system of Financial and Supply Chain Management;

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<sup>1</sup> The salary of the MEC for Sport and Recreation is budgeted for under Vote 15: Arts and Culture

- To effectively and efficiently manage Sport and Recreation and provide strategic direction;
- To provide strategic and executive support services;
- To provide effective sport programmes in partnership with federations and community organisations;
- To promote participation in junior sport competitions and implement high performance programmes for the youth;
- To provide sustainable recreation programmes for the citizens of KwaZulu-Natal to lead an active and healthy lifestyle;
- To prepare the province for the 2010 World Cup and beyond;
- To promote development through the Mass Sport and Recreation Participation Programme (MSRPP) in sport and recreation;
- To create a legacy for the MSRPP; and
- Provision of sport and recreation infrastructure for the development of sustainable communities and to enhance the quality of life.

### **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 (Act No. 108 of 1996)

- The Bill of Rights, focusing especially on equality, freedom of association, labour relations, sport and recreation, and just administrative action (basic values/principles and the public service)
- Sport and Recreation Act (Act No. 110 of 1998)
- Sport and Recreation Amendment Act (Act No. 18 of 2007)
- South African Boxing Act (Act No. 11 of 2001)
- Second 2010 FIFA World Cup South Africa Special Measures Bill, 7 September 2006
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Annual Division of Revenue Act (Act No. 12 of 2009)
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations
- Labour Relations Act (Act No. 66 of 1995)
- KZN Provincial Supply Chain Management Policy Framework, 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)

## **2. Review of the 2009/10 financial year**

Section 2 provides a review of 2009/10, 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.

### ***2010 World Cup***

With regard to the 2010 World Cup, the department constructed 27 combination courts, and focused on 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. In terms of capacity building, specialist coaches were targeted to work with youth teams or squads and senior professional teams in the province. Training was provided for 45 level 1 coaches and 75 referees. The department focused on the development of the Under 17 and the Under 19 leagues in each of the SAFA regions, resulting in 100 clubs being formed and 22 leagues established. Identification tournaments at selected schools confederated for the disabled were also held. The department also provided basic coaching equipment to Disability Sport South Africa (DISSA) schools.

### ***Promotion and development of sport***

One of the department's aims is to promote and develop sport within the community and encourage high performance, in partnership with the governing bodies of the different codes of sport. In 2009/10, it was planned that 2 000 sport administrators, 1 800 coaches and 1 300 technical officials would be trained. The department also works closely with federations in the hosting of major sporting events in the province, such as the Comrades Marathon, Cycling Tour, Dusi Canoe Marathon and Boxing Championships. Also, assistance was provided to Swimming South Africa for the hosting of the *Federation Internationale de Natation Amateur* (FINA) World Cup held in Durban, in October 2009. Some 700 athletes were supported towards excelling at high performance programmes in the country. The department hosted ten national junior sport events, involving 8 183 participants, of which 150 were disabled participants.

### ***Festivals and sport codes***

The department held 59 festivals during 2009/10, 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 festivals include 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. These events involved 360 000 participants.

### ***Mass Sport and Recreation Participation Programme***

The MSRPP conditional grant consists of three elements, Mass School Sport, Community Mass Participation and Legacy. 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 2009/10. These clubs helped to develop skills through appropriate training and involvement 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 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. A virtual office, equipped with sporting equipment, such as gym and computer equipment and furniture, was set up in 2008/09 and continued to be supported in 2009/10.

Mass School Sport ran 36 clusters, of which nine were new 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 (three per cluster) cluster festivals, four inter-cluster festivals and one provincial cluster festival took place in 2009/10.

Community Mass Participation seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities, and fighting crime by encouraging youth to engage in meaningful sport and recreation programmes. In 2009/10, the department appointed 1 068 volunteers on a one-year contract.

### ***Construction of sport and recreation facilities***

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 2009/10, the department engaged project managers at district municipalities where capacity was lacking. These managers supported the municipalities and formed the point of contact between the department and the respective municipality. A total of 15 new sports facilities will be fully completed in 2009/10 and 17 combination courts will be constructed. In addition, seven facilities will be repaired and renovated.

### ***Sport federations***

Transfer payments to the value of R5.200 million were made in 2009/10 to sport federations. The sport federations were categorised into A and B priority sport codes, as established by Sport and Recreation South Africa and the specific needs of the province. The category A sport codes include football, athletics, aquatics, amateur boxing, netball, rugby, cricket, golf and disability association of South Africa. The category B codes consist of gymnastics, dance sport, table tennis, volleyball, canoeing, karate, hockey, cycling, tennis, baseball, basketball, bowls and surfing. The category A sport federations are allocated 60 per cent of the funding, and category B sport federations are allocated 40 per cent.

### ***District offices***

The department had set up five district offices by the end of March 2009, and planned to set up four additional district offices in 2009/10, of which two district offices have been set up in Richards Bay and Newcastle, respectively. The Ugu office should be set up by the end of the financial year. The Department of Public Works has undertaken to build the Sisonke office, and it is anticipated to be completed in 2010/11.

## **3. Outlook for the 2010/11 financial year**

Section 3 looks at the key focus areas for 2010/11, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2010/11, the department plans to provide a framework that will guide all programmes to ensure that sport is at the heart of efforts to improve the lives of all citizens in KwaZulu-Natal. The plan aims to provide for developmental programmes to identify new talents and to increase the pool of qualified coaches, technical officials and administrators. The department intends to strengthen the relationship with sport federations, non-governmental organisations (NGOs) and local government. Good governance within sport federations has been identified as an area requiring attention. Funds will be allocated for the training of sport administrators, to support structural transformation and the provision of physical resources.

#### ***Mass Sport and Recreation Participation Programme***

The MSRPP will encourage mass participation within disadvantaged communities and schools. Funding has been allocated for the Mass School Sport, Community Mass Participation, and the Legacy programmes. Legacy projects include club development, provincial games, development of a high performance centre, virtual offices for disadvantaged federations, sports goods industry and activity parks. The development of sport and recreation infrastructure will be realised by constructing basic facilities, combination courts, futsal (soccer) courts and renovations to existing facilities.

The establishment of a virtual office (centralised office for small sport federations who do not have offices) is an attempt by the department to begin to level the playing fields for the less fortunate sport federations. The investment in a high performance centre as part of the Legacy programme is expected to yield huge dividends, as the department falls in line with Sport and Recreation South Africa (SRSA) and the South African Sports Confederation and Olympic Committee (SASCOC), in pursuing excellence in preparation for the 2012 Olympic Games.

#### ***Collaboration agreement with the Department of Education***

The department has entered into a collaboration agreement with the Department of Education, whereby Sport and Recreation will be responsible for ensuring learners participate at national competitive junior sport events. The department will also cater for elite athletes who will represent South Africa at various national and international junior championships.

#### ***Festivals and sport codes***

The department will continue with the six flagship programmes, targeting all age groups and a variety of codes of sport and recreation activities to lead a healthy lifestyle. The six programmes include indigenous games promoting social cohesion, rural horse riding promoting African Renaissance, recre-hab encouraging rehabilitation and re-integration of offenders in prisons, active seniors promoting wellness among senior citizens, beach games promoting active utilisation of natural resources and stimulating economic activity and tourism. Employee recreation encourages wellness among public servants, and a newly introduced programme, 'learn and play', encourages children to play.

The department will restructure its operations to accommodate programmes that encourage women to participate in sport and recreation, to address one of the provincial priorities of capacitating women.

#### ***2010 World Cup***

The department will also prepare players for the 2010 World Cup, through the implementation of the enrichment programme for Under 17 and Under 19 in partnership with SAFA. The mass mobilisation of youth to participate in the Schools World Cup is part of the 2010 World Cup funding. Included in this funding is the establishment of public viewing areas and the construction of soccer facilities such as futsal courts. This serves the dual purpose of successfully hosting the World Cup and enhancing longer-term sustainability of the province, creating job opportunities and contributing to the tourism industry.

#### ***Strategic management support***

The Strategic Management Support component has been established to assist the department with the provision of the necessary strategic direction, monitoring and evaluation, statistics and information to enable senior management to make informed decisions to enhance service delivery.

### Construction of sport and recreation facilities

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 2010/11, sport facilities are planned for previously disadvantaged rural areas. In order to improve service delivery in sport and recreation, and to avoid further delays in the construction of sporting facilities, the department has undertaken to construct four sport facilities without using implementing agents (municipalities).

## 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 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments.

**Table 16.1: Summary of receipts and financing**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Provincial allocation	91 861	125 501	155 757	174 039	174 039	174 039	216 851	269 299	282 909
Conditional grants	21 300	37 276	59 735	85 148	85 148	85 148	90 256	95 671	100 455
Mass Sport and Recreation Participation Prog.	21 300	37 276	59 735	85 148	85 148	85 148	90 256	95 671	100 455
<b>Total</b>	<b>113 161</b>	<b>162 777</b>	<b>215 492</b>	<b>259 187</b>	<b>259 187</b>	<b>259 187</b>	<b>307 107</b>	<b>364 970</b>	<b>383 364</b>
<b>Total payments</b>	<b>113 566</b>	<b>160 598</b>	<b>213 267</b>	<b>259 187</b>	<b>266 187</b>	<b>261 187</b>	<b>307 107</b>	<b>364 970</b>	<b>383 364</b>
Surplus/(Deficit) before financing	(405)	2 179	2 225	-	(7 000)	(2 000)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	2 151	-	-	-	-	-	-
Provincial cash resources	-	-	1 570	-	7 000	7 000	-	-	-
Suspension to ensuing year									
<b>Surplus/(deficit) after financing</b>	<b>(405)</b>	<b>2 179</b>	<b>5 946</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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. The minimal over-expenditure incurred in 2006/07 was mainly attributed to projects under Sport Management that progressed faster than anticipated.

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 in municipalities.

The under-spending of R5.946 million in 2008/09 can mainly be ascribed to the non-filling of vacant posts and the resignation of volunteers. The late leasing of the virtual office in respect of the conditional grant, which was secured late in March 2009, also contributed to under-spending. Moreover, as the gym equipment exceeded R500 000, the bidding process had to be followed, taking longer than expected.

In the 2009/10 Revised Estimate, the department projects to under-spend its 2009/10 budget by R5 million as a contribution towards the Cabinet-approved Provincial Recovery Plan. The department projects to fully spend its budget over the 2010/11 MTEF.

In addition to the equitable share funding, the department receives a further allocation in terms of a conditional grant for the MSRPP. 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. The growth over the 2010/11 MTEF is due to inflationary increases.

## 4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2006/07 to 2012/13.

**Table 16.2: Details of departmental receipts**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation	Estimate	2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	20	74	40	41	41	41	50	55	60
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	169	-	-	-
Transactions in financial assets and liabilities	740	13	89	-	-	150	-	-	-
<b>Total</b>	<b>760</b>	<b>87</b>	<b>129</b>	<b>41</b>	<b>41</b>	<b>360</b>	<b>50</b>	<b>55</b>	<b>60</b>

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 amount against *Sale of capital assets* in the 2009/10 Revised Estimate relates to the auctioning of the departmental fleet. This category was not budgeted for, as the auctioning function used to reside with the Department of Transport. This has now been decentralised to departments, who are now undertaking the auctioning of their own vehicles. There are no projections over the 2010/11 MTEF, as this category is a new source of revenue, and the department is not anticipating any further sales at this stage.

The department also collects revenue from *Transactions in financial assets and liabilities*. The high actual revenue collected in 2006/07 compared to 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 collection in 2008/09 relates to salary reversals (as a result of over-payments) from 2007/08, and commission received on insurance. The Revised Estimate for 2009/10 is high in comparison to 2007/08 and 2008/09, as a result of an increase in debt collection 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 2010/11 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 2010/11 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:

- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF;
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process;
- *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 5.3 per cent, 5.5 per cent and 5 per cent for 2010/11, 2011/12 and 2012/13, and an annual 1.5 per cent pay progression. Provision was also made for the carry-through costs of these increases, including the average 11.5 per cent increase in 2009/10;
- *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 2008/09 to 2010/11 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 2008/09 MTEF period (i.e. for the financial year 2011/12) are based on the incremental percentage used in the 2009/10 and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

**Table 16.3: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF**

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
<b>2008/09 MTEF period</b>	<b>39 933</b>	<b>42 922</b>	<b>47 566</b>	<b>50 420</b>	<b>52 941</b>
Carry-through costs of 2007/08 MTEF - District offices (admin costs)	7 500	7 913	8 308	8 806	9 246
Personnel	12 278	12 954	13 602	14 418	15 139
Personnel inflation adjustment	599	1 083	1 294	1 372	1 441
Government Employees Medical Scheme	386	454	943	1 000	1 050
Sport and recreation programmes	10 000	12 500	15 000	15 900	16 695
2008 wage agreement	1 570	-	-	-	-
Sport facilities	7 600	8 018	8 419	8 924	9 370
<b>2009/10 MTEF period</b>		<b>9 229</b>	<b>2 368</b>	<b>2 503</b>	<b>2 628</b>
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		2 229	2 368	2 503	2 628
Soccer Development from Office of the Premier		7 000	-	-	-
<b>2010/11 MTEF period</b>			<b>30 534</b>	<b>71 579</b>	<b>75 303</b>
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			2 369	2 648	2 930
Provincial priorities			28 165	68 931	72 373
Soccer Development from Office of the Premier			28 146	68 911	72 352
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			19	20	21
<b>Total</b>	<b>39 933</b>	<b>52 151</b>	<b>80 468</b>	<b>124 502</b>	<b>130 872</b>

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

In the 2009/10 MTEF, the department received additional funding in respect of the higher than anticipated 2008 wage agreement, as well as funding relating to 2010 soccer development from the Office of the Premier to fund 2010 World Cup programmes.

The department received amounts of R28.146 million, R68.911 million and R72.352 million from the Office of the Premier for soccer development in the province over the 2010/11 MTEF. The additional funding will be utilised for both Legacy and 2010 community mobilisation games and road shows to be conducted in the province.

The department was also allocated funding over the 2010/11 MTEF period in respect of the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

### 5.3 Summary of programme and economic classification

The department amended its programme structure for the 2010/11 MTEF to comply more fully with the uniform budget structure for the sector. The department has two programmes, namely Programme 1: Administration and Programme 2: Sport and Recreation, which largely conform to the uniform programme and budget structure for the sector. Consistent with its core functions, the bulk of the budget is allocated to Programme 2, while the support functions are catered for under Programme 1.

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**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	27 369	34 795	41 790	47 556	45 414	45 414	52 985	56 526	59 726
2. Sport and Recreation	86 197	125 803	171 477	211 631	220 773	215 773	254 122	308 444	323 638
<b>Total</b>	<b>113 566</b>	<b>160 598</b>	<b>213 267</b>	<b>259 187</b>	<b>266 187</b>	<b>261 187</b>	<b>307 107</b>	<b>364 970</b>	<b>383 364</b>

**Table 16.5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>92 009</b>	<b>123 946</b>	<b>162 623</b>	<b>206 024</b>	<b>216 019</b>	<b>218 019</b>	<b>258 644</b>	<b>314 063</b>	<b>331 193</b>
Compensation of employees	33 898	43 355	57 725	80 362	80 727	80 727	99 225	109 633	120 178
Goods and services	58 111	80 591	104 898	125 662	135 292	137 292	159 419	204 430	211 015
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 056</b>	<b>27 060</b>	<b>31 889</b>	<b>31 137</b>	<b>27 992</b>	<b>25 992</b>	<b>23 691</b>	<b>25 034</b>	<b>25 789</b>
Provinces and municipalities	14 443	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Departmental agencies and accounts	17	26	48	80	58	58	81	90	95
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 229	4 879	8 392	9 200	7 200	5 200	6 000	6 600	6 600
Households	367	180	454	-	377	377	-	-	-
<b>Payments for capital assets</b>	<b>2 501</b>	<b>9 592</b>	<b>18 755</b>	<b>22 026</b>	<b>22 176</b>	<b>17 176</b>	<b>24 772</b>	<b>25 873</b>	<b>26 382</b>
Buildings and other fixed structures	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
Machinery and equipment	1 701	2 719	5 635	4 402	4 451	4 451	3 958	4 101	4 264
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	873	513	420	521	521	925	968	1 014
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>113 566</b>	<b>160 598</b>	<b>213 267</b>	<b>259 187</b>	<b>266 187</b>	<b>261 187</b>	<b>307 107</b>	<b>364 970</b>	<b>383 364</b>

There has been a steady increase in actual spending and the budget over the seven-year period. The high 2009/10 Adjusted Appropriation relates to additional funding received from the Office of the Premier in respect of soccer development in the 2009/10 Adjusted Appropriation. The low 2009/10 Revised Estimate can be attributed to enforced savings relating to the Cabinet-approved Provincial Recovery Plan.

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 further district offices, to support its endeavour to have offices in all 11 districts. The dip in the 2009/10 Adjusted Appropriation is ascribed to the reprioritisation of funds to Programme 2: Sport and Recreation to cater for the higher than anticipated 2009 wage agreement.

Programme 2 shows a substantial increase in 2007/08 and again from 2008/09 onward, mainly due to additional funding allocated for the MSRPP 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. As mentioned above, the increase in the 2009/10 Adjusted Appropriation is due to the reprioritisation from Programme 1 to cater for the higher than anticipated 2009 wage agreement. The increase over the 2010/11 MTEF relates to funding received from the Office of the Premier in respect of soccer development in the province.

The increase in the category *Compensation of employees* from 2007/08 to 2012/13 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 2010/11 MTEF period in line with increases in the number of hubs, clubs and schools. The increase in the 2009/10 Adjusted Appropriation relates to the higher than anticipated 2009 wage agreement.

*Goods and services* caters largely for facilitating and hosting of 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 high 2008/09 Audited Outcome compared to 2007/08 primarily relates to the payment made in 2008/09 for services and invoices placed in 2007/08. The increase in the 2009/10 Adjusted Appropriation is due to funding received in respect of soccer development from the Office of the Premier. In addition, funds were reprioritised from *Transfers and subsidies to: Provinces and municipalities* due to enforced savings relating to the Cabinet-approved Provincial Recovery Plan, as well as from *Transfers and subsidies to: Non-profit institutions* to cater for commitments from 2008/09. The department built a synthetic court in 2008/09 in the Ilembe district and allocated funding in 2009/10 for the building of a further synthetic court. However, it was instructed by the National Department of Sport and Recreation (NDoSR) late in 2008/09 that no further infrastructure is to be built with the conditional grant funding. This explains the high spending reflected in the 2009/10 Revised Estimate against this category and the low spending against *Buildings and other fixed structures*, as the spending has been shifted from *Buildings and other fixed structures* to *Goods and services*.

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 2008/09 is due to the roll-over of funds from 2007/08 for the construction of sport and recreation facilities. The Adjusted Appropriation 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, as well as enforced savings relating to the Cabinet-approved Provincial Recovery Plan. The decrease over the 2010/11 MTEF can be attributed to the new approach the department has undertaken. The department will minimise the use of municipalities as the implementing agents for the construction of sport facilities. The department will appoint its own contractors directly for the construction of sport facilities, and the expenditure will be reflected against capital assets, and not as a transfer payment. This new approach is aimed at improving service delivery in sport and recreation, and will be phased in over a period of time.

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 2008/09 Audited Outcome compared to 2007/08 can be attributed to the increase in the number of requests from sporting organisations for financial assistance. The decrease in the 2009/10 Adjusted Appropriation of R2 million was a reprioritisation to *Goods and services* to cater for carry-over costs (services and invoices) from 2008/09. The low 2009/10 Revised Estimate is due to enforced savings relating to the Cabinet-approved Provincial Recovery Plan. The department has reduced the budget for this category over the 2010/11 MTEF due to the new approach they are undertaking, whereby they will provide the relevant goods and services and human resources for the implementation of the programme to the sport federations, instead of transfer payments. This new approach is aimed at improving service delivery in sport and recreation.

*Transfers and subsidies to: Households* fluctuates over the seven-year period. This category relates to the payment of leave gratuities, which is not usually easy to budget for due to its uncertainty.

*Buildings and other fixed structures* relates to the construction of combination courts within schools and communities. The spending against this category substantially increased in 2007/08 and 2008/09, with further substantial increases in 2009/10 and over the 2010/11 MTEF, as the construction of these combination courts has proven to be successful and are being utilised effectively. The 2008/09 Audited actual includes spending in respect of a synthetic pitch built as part of the Legacy programme. The low expenditure in the 2009/10 Revised Estimate against this category is due to the fact that the department received a directive from the NDoSR that no further infrastructure is to be built with the conditional grant funding late in 2008/09, as mentioned previously. The spending has been shifted from this category to *Goods and services*, hence the projected over-spending against *Goods and services* and the projected under-spending against this category. The reprioritisation over the 2010/11 MTEF relates to funds shifted from *Transfers and subsidies to: Provinces and municipalities* to this category with regard to the four projects that the department will undertake directly. The department will minimise the use of municipalities as the implementing agents for the construction of sport facilities. This new approach will be phased in over a period of time.

The high spending against *Machinery and equipment* in 2008/09 compared to previous years relates to additional vehicles purchased due to the appointment of sports officers who undertake field work. The further fluctuations in 2009/10 and over the 2010/11 MTEF 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 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 (including administrative costs such as compensation, subsistence and travelling, etc.) by the department in each district municipality, as the functions of these administrators directly impact on service delivery in the respective municipality.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
eThekweni	48 115	7 817	17 260	21 766	22 690
Ugu	10 768	7 198	17 444	20 885	22 259
uMgungundlovu	31 177	143 639	77 786	88 246	91 269
Uthukela	10 232	8 663	18 163	22 177	23 381
Umzinyathi	9 594	5 979	18 737	24 069	25 198
Amajuba	8 666	9 173	15 006	20 497	21 382
Zululand	13 243	6 590	19 795	23 168	25 849
Umkhanyakude	8 656	6 910	18 171	21 821	22 502
uThungulu	11 795	5 982	16 389	20 897	20 968
Ilembe	11 530	5 675	18 813	23 962	25 174
Sisonke	7 701	8 147	16 558	20 956	22 966
<b>Total</b>	<b>171 477</b>	<b>215 773</b>	<b>254 122</b>	<b>308 444</b>	<b>323 638</b>

The department has improved the allocation of spending at a district municipality level over the years, and this process is expected to improve substantially once all 11 district offices become fully operational. In previous years, a number of projects were specifically hosted in eThekweni, especially the provincial projects. There has been a shift to host the provincial projects in other districts as well, and therefore the shift in expenditure among the municipalities, thus the decrease in spending against the eThekweni Metro. With the creation of district offices, expenditure will shift to the district where the offices are created, as is evident in the table above. The total estimated spending across all the district municipalities reflects good growth over the five-year period, 2008/09 to 2012/13.

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 assist 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 Metro and the uMgungundlovu District Municipality.

The substantial increase from 2008/09 to 2009/10 against the uMgungundlovu District Municipality is due to the conditional grant budget being allocated centrally at the head office, due to most national and provincial events being undertaken as a head office initiative. From 2010/11 onward, these events will be decentralised to the other ten districts, therefore the increase in allocation in these districts.

The spending per district municipality fluctuates over the 2010/11 MTEF period. This is due to the fact that the construction of facilities is not allocated equally across the 11 districts in any given year, but is based on the assessment of the needs per individual district.

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

## 5.5 Summary of conditional grant payments and estimates

Tables 16.7 and 16.8 below show a summary of the MSRPP conditional grant spending over the seven-year period. Mass School Sport, a national flagship programme, was introduced in 2004/05 with the establishment of activity hubs focusing on the development of active and healthy lifestyles among communities through their involvement in sport and recreation activities. Note that the MSRPP conditional grant comprises of the Mass School Sport, Community Mass Participation and Legacy, which are grouped into one sub-programme: Mass Sport and Recreation Participation Programme.

The department has amended its budget structure in 2010/11 to improve alignment to the approved uniform budget structure from National Treasury. The structure has been rationalised to support efficiency and maximise service delivery. The sub-programme: Mass Sport and Recreation Participation Programme has been created under Programme 2: Sport and Recreation to assist the department with the monitoring and reporting of the conditional grant.

**Table 16.7: Summary of conditional grant payments and estimates by name**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Mass Sport and Recreation Participation Programme	21 300	37 276	56 856	85 148	85 148	85 148	90 256	95 671	100 455
<b>Total</b>	<b>21 300</b>	<b>37 276</b>	<b>56 856</b>	<b>85 148</b>	<b>85 148</b>	<b>85 148</b>	<b>90 256</b>	<b>95 671</b>	<b>100 455</b>

Table 16.8: Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>20 546</b>	<b>36 925</b>	<b>55 385</b>	<b>81 148</b>	<b>81 148</b>	<b>84 648</b>	<b>89 406</b>	<b>94 821</b>	<b>99 605</b>
Compensation of employees	7 950	14 198	18 755	29 703	29 703	29 703	36 164	42 397	48 629
Goods and services	12 596	22 727	36 630	51 445	51 445	54 945	53 242	52 424	50 976
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	495	-	-	-	-	-	-	-	-
Households									
<b>Payments for capital assets</b>	<b>259</b>	<b>351</b>	<b>1 471</b>	<b>4 000</b>	<b>4 000</b>	<b>500</b>	<b>850</b>	<b>850</b>	<b>850</b>
Buildings and other fixed structures	-	-	921	3 500	3 500	-	-	-	-
Machinery and equipment	259	351	550	500	500	500	850	850	850
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>21 300</b>	<b>37 276</b>	<b>56 856</b>	<b>85 148</b>	<b>85 148</b>	<b>85 148</b>	<b>90 256</b>	<b>95 671</b>	<b>100 455</b>

The allocation for the MSRPP conditional grant is prescribed by the NDoSR. The substantial increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport.

The increase in the conditional grant from 2007/08 onward can be attributed to the fact that mass participation, both at school level and within the communities, has been identified as a national priority. The substantial increase in 2008/09 and over the 2009/10 MTEF is due to the inclusion of the funding for the third element of the grant, the Legacy programme.

The increase in *Compensation of employees* over the seven-year period can be attributed to the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme each year. The number of volunteers will continue to increase over the 2010/11 MTEF period, in line with increases in the number of hubs, clubs and schools.

The noticeable increase against *Goods and services* from 2007/08 onward is in line with the national objective of creating a legacy through the establishment of clubs to further develop the different codes of sport and, in particular, to gear up towards the 2010 World Cup. In addition, the establishment of the sport academies and high performance centres, as well as the carry-through costs for the administration of the district offices, have increased the *Goods and services*' budget. The high expenditure reflected in the 2009/10 Revised Estimate is due to the shifting of the conditional grant expenditure from *Buildings and other fixed structures* to this category, due to a directive from the NDoSR that no conditional grant funding should be used to build infrastructure. The increase over the 2010/11 MTEF can be attributed to inflationary increases.

The amount against *Transfers and subsidies: Non-profit institutions* in 2006/07 was a once-off payment to the Academy of Sport in respect of provision of assistance for various sport codes in club development. The NDoSR indicated that no further payments of such a nature can be made from conditional grant funding and, as such, there is no expenditure reflected against this category from 2007/08 onward.

The once-off amount against *Buildings and other fixed structures* in 2008/09 relates to the construction of a synthetic court as part of the Legacy programme. As mentioned above, the department received a directive from the NDoSR that no further infrastructure is to be built with the conditional grant funding.

## 5.6 Summary of infrastructure payments and estimates

Table 16.9 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, 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 16.9: Summary of infrastructure payments and estimates**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>New and replacement assets</b>	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
<b>Existing infrastructure assets</b>	3 377	1 146	1 116	3 420	3 420	3 420	2 800	2 929	3 160
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	3 377	1 146	1 116	3 420	3 420	3 420	2 800	2 929	3 160
<b>Infrastructure transfers</b>	14 425	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Current									
Capital	14 425	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
<i>Capital infrastructure</i>	15 225	27 975	35 602	39 061	37 561	32 561	37 499	39 148	40 198
<i>Current infrastructure</i>	3 377	1 146	1 116	3 420	3 420	3 420	2 800	2 929	3 160
<b>Total</b>	<b>18 602</b>	<b>29 121</b>	<b>36 718</b>	<b>42 481</b>	<b>40 981</b>	<b>35 981</b>	<b>40 299</b>	<b>42 077</b>	<b>43 358</b>

Note: Infrastructure transfers (Capital) in 2006/07 does not balance to Provinces and municipalities in Table 16.5 as it excludes RSCL

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 and replacement 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 low 2009/10 Revised Estimate is due to enforced savings relating to the Cabinet-approved Provincial Recovery Plan. The growth over the 2010/11 MTEF period can be attributed to the construction of combination courts in new nodal areas including Inanda, Ntuzuma, KwaMashu, Nkandla and Msinga.

The category *Maintenance and repairs* caters for minor renovations and repairs to office buildings and sporting facilities. This category reflects an increase in the allocated budget in 2009/10, due to repairs to existing sport and recreation facilities, which are considered essential due to the poor condition of some facilities. The 2006/07 Audited amount is high compared to 2007/08, as it included once-off expenditure associated with renovations undertaken at the Highway House, and at the department's head office building in Pietermaritzburg. The decrease from 2009/10 to 2010/11 was predominately due to transfer of ownership to municipalities and schools alike, whereby these stakeholders are now responsible for the maintenance of the sport and recreation facilities.

The department uses municipalities as implementing agents for the construction of facilities. A 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 transfers*. The increase in 2008/09 includes a roll-over from 2007/08 for the construction of sport and recreation facilities. The decrease in the 2009/10 Revised Estimate is ascribed to enforced savings relating to the Cabinet-approved Provincial Recovery Plan. The reduction over the 2010/11 MTEF relates to the new approach the department has undertaken to reduce the use of municipalities as implementing agents for the construction of sport facilities. The department will appoint its own contractors directly for the construction of some sport facilities, in order to improve service delivery in sport and recreation.

## 5.7 Transfers to other entities

Table 16.10 below indicates the transfer payments that the department makes to sporting organisations for the promotion and development of sport and recreation within the province.

The department allocates funds 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 2009/10 Main Appropriation and over the 2010/11 MTEF. The R2 million against the *Unallocated* in the 2009/10 Adjusted Appropriation relates to enforced savings in respect of the Cabinet-approved Provincial Recovery Plan.

From 2008/09 onward, the department's focus shifted to a developmental approach, which entailed working more closely with the sport organisations and federations for the priority group A codes of sport (such as athletics, swimming, football, etc.). This explains the increase in transfer payments to these sport organisations and federations. The decrease in the 2009/10 Adjusted Appropriation is ascribed to the reprioritisation to *Goods and services* to cater for commitments (goods and services) from the previous year. The low 2009/10 Revised Estimate is due to enforced savings to assist with the Cabinet-approved Provincial Recovery Plan. As mentioned previously, the decrease over the MTEF can be ascribed to the new approach the department has embarked on to provide the relevant goods and services and human resources for the implementation of the programme to the sport 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.

**Table 16.10: Summary of departmental transfers to other entities**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
	2009/10								
Disability Sport South Africa (DISSA)	350	212	400	-	-	-	-	-	-
KZN Academy of Sport	995	565	600	-	-	-	-	-	-
KZN Amateur Boxing Organisation	250	-	-	-	200	200	-	-	-
KZN Aquatics	315	450	452	-	400	400	-	-	-
KZN Athletics	313	480	530	-	950	950	-	-	-
KZN Canoe Union	120	100	140	-	150	150	-	-	-
KZN Cricket Union	483	245	450	-	400	400	-	-	-
KZN Golf Union	-	150	60	-	70	70	-	-	-
KZN Gymnastics	602	180	220	-	200	200	-	-	-
KZN Netball Association	-	-	-	-	400	400	-	-	-
KZN Rugby Union	175	680	900	-	600	600	-	-	-
KZN Surfing	-	100	150	-	150	150	-	-	-
KZN Table Tennis	-	-	-	-	100	100	-	-	-
KZN Volleyball	100	-	300	-	200	200	-	-	-
SAFA - KZN	-	-	1 200	-	600	600	-	-	-
Unallocated	-	-	-	9 200	2 000	-	6 000	6 600	6 600
Various other organisations	526	1 717	2 990	-	780	780	-	-	-
<b>Total</b>	<b>4 229</b>	<b>4 879</b>	<b>8 392</b>	<b>9 200</b>	<b>7 200</b>	<b>5 200</b>	<b>6 000</b>	<b>6 600</b>	<b>6 600</b>

## 5.8 Transfers to municipalities

Tables 16.11 and 16.12 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 Metro which, in line with new legislation, was discontinued during

2006/07. The amount of R999 000 reflected against the 2009/10 Main Appropriation relates to construction of sport facilities being provided to the eThekweni Metro. No spending is reflected against category A in 2009/10, due to reprioritisation undertaken in the 2009/10 Adjustments Estimate to address the needs of schools and communities in other districts.

**Table 16.11: Summary of departmental transfers to municipalities by category**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Category A	18	-	-	999	-	-	-	-	-
Category B	2 400	9 655	2 143	-	17 781	17 781	15 930	-	-
Category C	12 025	12 320	20 852	20 858	2 576	2 576	1 680	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	18 344	19 094
<b>Total</b>	<b>14 443</b>	<b>21 975</b>	<b>22 995</b>	<b>21 857</b>	<b>20 357</b>	<b>20 357</b>	<b>17 610</b>	<b>18 344</b>	<b>19 094</b>

**Table 16.12: Summary of departmental transfers to municipalities by grant name**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Infrastructure - Sport facilities	14 425	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Regional Service Council Levy	18	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14 443</b>	<b>21 975</b>	<b>22 995</b>	<b>21 857</b>	<b>20 357</b>	<b>20 357</b>	<b>17 610</b>	<b>18 344</b>	<b>19 094</b>

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 additional funding allocated to the department for the construction of facilities. The increase in 2008/09 can be attributed to the roll-over from 2007/08 for the construction of sport and recreation facilities within municipalities. The decrease noted against the 2009/10 Adjusted Appropriation 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. As mentioned previously in this report, the department has undertaken to limit the use of municipalities as the implementing agents for the construction of sport facilities over the 2010/11 MTEF, and hence the reduction in the budget. This new approach will be phased in over a period of time.

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 2011/12 and 2012/13, 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.

## 5.9 Transfers and subsidies

Table 16.13 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a steady increase from 2006/07 to 2012/13 for the category as a whole.

*Provinces and municipalities* in Programme 1: Administration reflects payments made in respect of the Regional Service Council Levy, which was discontinued after 2006/07.

The category *Provinces and municipalities (Municipalities – Sport facilities)* under Programme 2: Sport and Recreation shows a marked increase from 2007/08 to 2009/10, due to additional funding allocated for the construction of sport facilities. The detailed trend analysis is provided for under Section 5.6 above.

*Non-profit institutions* under Programme 2 relates to transfer payments that the department makes to sporting organisations for the promotion and development of sport and recreation within the province. The detailed trend analysis is provided for under Section 5.7 above.



Departmental agencies and accounts in Programme 1 includes commitments made in respect of the Skills Development Levy – THETA.

Households in both Programmes 1 and 2 caters for staff exits, which are often difficult to predict, accounting for the fluctuations in trend.

**Table 16.13: Summary of transfers and subsidies by programme and main category**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>1. Administration</b>	<b>26</b>	<b>56</b>	<b>381</b>	<b>80</b>	<b>280</b>	<b>280</b>	<b>81</b>	<b>90</b>	<b>95</b>
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Regional Service Council Levy	9	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17	26	48	80	58	58	81	90	95
Skills Development Levy-THETA	17	26	48	80	58	58	81	90	95
Households	-	30	333	-	222	222	-	-	-
Other transfers to households	-	30	333	-	222	222	-	-	-
<b>2. Sport and Recreation</b>	<b>19 030</b>	<b>27 004</b>	<b>31 508</b>	<b>31 057</b>	<b>27 712</b>	<b>25 712</b>	<b>23 610</b>	<b>24 944</b>	<b>25 694</b>
Provinces and municipalities	14 434	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Municipalities - Sport facilities	14 425	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Regional Service Council Levy	9	-	-	-	-	-	-	-	-
Non-profit institutions	4 229	4 879	8 392	9 200	7 200	5 200	6 000	6 600	6 600
Sporting organisations	4 229	4 879	8 392	9 200	7 200	5 200	6 000	6 600	6 600
Households	367	150	121	-	155	155	-	-	-
Other transfers to households	367	150	121	-	155	155	-	-	-
<b>Total</b>	<b>19 056</b>	<b>27 060</b>	<b>31 889</b>	<b>31 137</b>	<b>27 992</b>	<b>25 992</b>	<b>23 691</b>	<b>25 034</b>	<b>25 789</b>

## 6. Programme description

The services rendered by this department are categorised under two programmes, namely Programme 1: Administration and Programme 2: Sport and Recreation. The 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 department amended its programme structure to comply more fully to the uniform budget structure for the sector for 2010/11 to improve alignment of its functions and purposes. The department no longer has a stand-alone ministry, but shares a MEC with the Department of Arts and Culture, which arose from the provincial reconfiguration of departments following the 2009 elections. With effect from 2010, this programme will consist of two sub-programmes, namely Head of Department and Corporate Services. The purpose of this programme is to provide overall management of the department.

The programme's aim includes management of the department through the office of the Head of Department and the provision of financial management, human resource services, administration services, and security and communication services through Corporate Services.

Tables 16.14 and 16.15 below summarise payments and estimates relating to this programme, for the financial years 2006/07 to 2012/13.

**Table 16.14: Summary of payments and estimates - Programme 1: Administration**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Office of the MEC	4 773	4 968	6 282	2 189	1 598	1 598	-	-	-
Head of Department	1 776	2 502	3 520	4 007	3 431	3 431	4 303	4 654	4 944
Corporate Services	20 820	27 325	31 988	41 360	40 385	40 385	48 682	51 872	54 782
<b>Total</b>	<b>27 369</b>	<b>34 795</b>	<b>41 790</b>	<b>47 556</b>	<b>45 414</b>	<b>45 414</b>	<b>52 985</b>	<b>56 526</b>	<b>59 726</b>

Table 16.15: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	25 972	31 498	36 067	43 154	40 812	40 812	49 371	52 740	55 750
<b>Current payments</b>									
Compensation of employees	12 129	14 061	17 503	18 818	16 256	16 256	22 314	23 876	25 441
Goods and services	13 843	17 437	18 564	24 336	24 556	24 556	27 057	28 864	30 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>26</b>	<b>56</b>	<b>381</b>	<b>80</b>	<b>280</b>	<b>280</b>	<b>81</b>	<b>90</b>	<b>95</b>
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17	26	48	80	58	58	81	90	95
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	30	333	-	222	222	-	-	-
<b>Payments for capital assets</b>	<b>1 371</b>	<b>3 241</b>	<b>5 342</b>	<b>4 322</b>	<b>4 322</b>	<b>4 322</b>	<b>3 533</b>	<b>3 696</b>	<b>3 881</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 371	2 368	5 085	3 902	3 851	3 851	3 108	3 251	3 414
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	873	257	420	471	471	425	445	467
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 369</b>	<b>34 795</b>	<b>41 790</b>	<b>47 556</b>	<b>45 414</b>	<b>45 414</b>	<b>52 985</b>	<b>56 526</b>	<b>59 726</b>

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

The substantial reduction against the Office of the MEC sub-programme in the 2009/10 Main and Adjusted Appropriation is attributed to the department no longer having a stand-alone ministry, but now sharing a MEC with the Department of Arts and Culture. This arose from the provincial reconfiguration of departments following the 2009 elections, and hence no provision is made in the 2010/11 MTEF period. A portion of the funding in the Office of the MEC was transferred to Vote 4: Economic Development and Tourism, and the remaining funds were reprioritised during the 2009/10 Adjustments Estimate to other sub-programmes where the Ministerial staff were redeployed.

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

In 2008/09, savings from *Compensation of employees* were shifted to *Transfers and subsidies to: Households* as a result of non-filling of funded vacant posts, to cater for leave gratuities, as well as *Machinery and equipment* for essential assets such as computers. The increase against this category in 2008/09 relates to the higher than anticipated 2008 wage agreement. The increase against *Compensation of employees* in the 2009/10 Main Appropriation compared to 2008/09 results from the higher than anticipated 2009 wage agreement and filling of posts in line with the organisational structure. The decrease in the 2009/10 Adjusted Appropriation was mainly due to reprioritisation from this category to Programme 2: Sport and Recreation to fund the higher than anticipated 2009 wage agreement. 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 2008/09 relates to an outstanding account from the previous year for the unanticipated Tourism and Hospitality, Education and Training Authority (THETA) skills development contributions. The amount paid over is based on the expenditure relating to *Compensation of employees*. The reduction in the 2009/10 Adjusted Appropriation can be ascribed to the skills development contribution being lower than anticipated, due to non-filling of funded vacant posts. The increase over the MTEF is due to the increase in the number of requests from these organisations for financial assistance.

The high expenditure in 2008/09 against *Machinery and equipment* compared to previous years, as well as the 2009/10 Main Appropriation, resulted from the purchase of additional motor vehicles and new network servers, as well as the upgrading of departmental computer equipment. The increase over the MTEF is due to inflationary increases.

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 licences every subsequent year, and for system updates not originally budgeted for. The high Audited Outcome in 2007/08 was due to software licences purchased for the setting-up of new offices in the Uthukela District, as well as for the setting-up and maintenance of servers in the uMgungundlovu and eThekweni offices.

## 6.2 Programme 2: Sport and Recreation

The department amended its programme structure to comply more fully with the uniform budget structure for the sector for 2010/11, to improve alignment with regard to its functions and purposes. This resulted in a decrease in the number of sub-programmes in this programme, from nine to six. The programme name has also changed from Sport Co-ordination to Sport and Recreation, to comply with the uniform budget structure for the sector.

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

Programme 2: Sport and Recreation 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 sport 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 sport facilities in different nodes in the province, targeting previously disadvantaged areas.

The six sub-programmes under this programme have the following purposes:

- Management: Management of sport and recreation, co-ordination of the district offices, research for sport and recreation and monitoring of sport programmes;
- Recreation: Implementation of recreational programmes to promote an active lifestyle;
- Sport: Implementation of sport programmes focusing on the development of sport in the province;
- World Cup 2010 and Major Projects: Preparation for 2010 and major projects beyond 2010;
- Mass Sport and Recreation Participation Programme: Implementation of the national conditional grant for the mobilisation of the masses for sport through schools and communities and to create a legacy for sport in the province; and
- Facilities: Provision of new facilities, rehabilitation, upgrading and repairs of existing facilities.

Tables 16.16 and 16.17 below reflect a summary of payments and estimates relating to this programme for the financial years 2006/07 to 2012/13.

**Table 16.16: Summary of payments and estimates - Programme 2: Sport and Recreation**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
Management	9 960	20 288	38 694	54 666	56 108	54 108	58 970	62 349	65 642
Recreation	7 521	8 669	5 032	6 750	7 150	7 150	8 750	9 407	9 877
Sport	21 404	21 243	21 512	14 300	14 600	14 600	16 100	17 819	18 310
World Cup 2010 and Major Projects	15 473	15 000	15 673	15 054	22 054	21 554	44 046	85 542	89 815
Mass Sport and Recreation Participation Programme	21 300	37 276	56 855	85 148	85 148	85 148	90 256	95 671	100 455
Facilities	10 539	23 327	33 711	35 713	35 713	33 213	36 000	37 656	39 539
<b>Total</b>	<b>86 197</b>	<b>125 803</b>	<b>171 477</b>	<b>211 631</b>	<b>220 773</b>	<b>215 773</b>	<b>254 122</b>	<b>308 444</b>	<b>323 638</b>

**Table 16.17: Summary of payments and estimates by economic classification - Programme 2: Sport and Recreation**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>66 037</b>	<b>92 448</b>	<b>126 556</b>	<b>162 870</b>	<b>175 207</b>	<b>177 207</b>	<b>209 273</b>	<b>261 323</b>	<b>275 443</b>
Compensation of employees	21 769	29 294	40 222	61 544	64 471	64 471	76 911	85 757	94 737
Goods and services	44 268	63 154	86 334	101 326	110 736	112 736	132 362	175 566	180 706
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 030</b>	<b>27 004</b>	<b>31 508</b>	<b>31 057</b>	<b>27 712</b>	<b>25 712</b>	<b>23 610</b>	<b>24 944</b>	<b>25 694</b>
Provinces and municipalities	14 434	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 229	4 879	8 392	9 200	7 200	5 200	6 000	6 600	6 600
Households	367	150	121	-	155	155	-	-	-
<b>Payments for capital assets</b>	<b>1 130</b>	<b>6 351</b>	<b>13 413</b>	<b>17 704</b>	<b>17 854</b>	<b>12 854</b>	<b>21 239</b>	<b>22 177</b>	<b>22 501</b>
Buildings and other fixed structures	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
Machinery and equipment	330	351	550	500	600	600	850	850	850
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	256	-	50	50	500	523	547
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>86 197</b>	<b>125 803</b>	<b>171 477</b>	<b>211 631</b>	<b>220 773</b>	<b>215 773</b>	<b>254 122</b>	<b>308 444</b>	<b>323 638</b>

There has been a substantial increase in the budget allocations over the seven-year period of Programme 2: Sport and Recreation, which manages and oversees the core function of the department.

The sub-programme: Sport reflects a decrease in 2009/10 and over the MTEF period as funds were reprioritised to the Recreation sub-programme to ensure a more equitable distribution of the budget. This explains the notable increase against the sub-programme: Recreation in 2009/10 and over the MTEF period. As part of the Mass Sport and Recreation Participation Programme sub-programme, amounts were allocated for club development.

The budget for the sub-programme: Management increases from 2007/08 onward, mainly due to the increase in personnel costs, upgrading of sports officers and district heads, as well as additional funding allocated in 2007/08 for major events such as the Dusi Canoe Marathon, Premier Sports Award, etc. The increase in 2009/10 and over the MTEF relates to the expansion of some of these major events, and the increase in costs in respect of travel and subsistence (S&T), transportation, cell phone, etc. The increase in the 2009/10 Adjusted Appropriation relates to the higher than anticipated 2009 wage agreement.

The substantial increase in the Mass Sport and Recreation Participation Programme sub-programme from 2008/09 onward can be attributed to the inclusion of the sub-programme: Legacy in 2008/09, in line with the national objective of creating a legacy through the establishment of clubs to further develop the different codes of sport and, in particular, to gear up towards the 2010 World Cup. The increase in the grant allocation is also reflected against *Goods and services* and *Compensation of employees*, for the payment of volunteers employed under the grant.

The increase reflected against the sub-programme: Facilities from 2007/08 onward is due to additional funding allocated for the construction of new facilities over the 2007/08 MTEF. This also explains the increase against *Transfers and subsidies to: Provinces and municipalities* and *Buildings and other fixed structures* for the construction of combination courts.

The payments and budget estimates for the 2010 World Cup were previously included under the sub-programme: Management, and are now reflected against the sub-programme: World Cup 2010 and Major Projects to improve monitoring of expenditure and service delivery in respect of this specific allocation. The increase in the allocation of this sub-programme in the 2009/10 Adjusted Appropriation and over the 2010/11 MTEF is due to additional funding received from the Office of the Premier for soccer development. 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.

As mentioned, the high expenditure reflected in the 2009/10 Revised Estimate against *Goods and services* is due to a directive from the NDoSR that no conditional grant funding should be used to build infrastructure, hence the low spending against *Buildings and other fixed structures*.

The increase against *Transfers and subsidies to: Provinces and municipalities* from 2007/08 onward is in respect of additional funding for the construction of new facilities. The reduction in the 2009/10 Adjusted Appropriation was due to enforced savings in accordance with the Cabinet-approved Provincial Recovery Plan. As mentioned previously, the decrease over the 2010/11 MTEF can be attributed to the new approach the department has undertaken from 2010/11, to limit the use of municipalities as the implementing agents for the construction of sport facilities, but to rather appoint its own contractors directly for the construction of sport facilities in order to improve service delivery in sport and recreation.

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. Over the 2008/09 MTEF period, the department increased the budget against this category to cater for developmental programmes to be executed with the assistance of the federations, to ensure that high performance athletes are identified from historically disadvantaged areas. The high 2008/09 Audited Outcome compared to 2007/08 can be attributed to the increase in the number of requests from sporting organisations for financial assistance, as well as assistance given to SAFA, in the development of soccer. The decrease in the 2009/10 Adjusted Appropriation and over the 2010/11 MTEF period is due to enforced savings in accordance with the Provincial Recovery Plan, and reprioritisation of funds to *Goods and services* to cater for commitments from the previous financial year. The reduction in budget over the 2010/11 MTEF can be attributed to the department undertaking to provide the relevant goods and services and human resources for the implementation of the programme to the sport federations in order to improve service delivery in sport and recreation.

The category *Transfers and subsidies to: Households* is usually not budgeted for due to its uncertainty, hence there are no projections over the 2010/11 MTEF. The high amount against 2006/07 compared to 2007/08 onward can be attributed to the payment of voluntary severance packages in that year.

The expenditure against *Software and other intangible assets* in 2008/09 was due to expenditure on software licences that was needed for the expansion of the department. The slight increase over the 2010/11 MTEF is due to funds moved from *Goods and services* to this category, relating to the department's investment in computer software.

## Service delivery measures – Programme 2: Sport and Recreation

Table 16.18 illustrates the main service delivery measures relevant to Programme 2 from 2009/10 to 2012/13. 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 2010/11 Annual Performance Plan, and are reflected below.

As mentioned, in 2010/11 the 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.

With the move towards a developmental approach, functions will be aligned to codes of sport, instead of the age group of participants. The funding for Sport now represents only specific programmes for juniors to participate at provincial, national and international programmes. 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 16.18: Service delivery measures – Programme 2: Sport and Recreation**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
<b>1. Sport</b>					
1.1. To support the functioning of sustainable sport structures and partnerships	• No. of provincial, district and local co-ordinating structures and partnerships supported via goods and services	61	60	75	90
1.2. To support sport development through accredited capacity building progs	• No. of sport administrators trained	2 000	2 000	2 300	2 400
	• No. of coaches trained	1 800	1 800	1 900	2 000
	• No. of technical officials trained	1 300	1 500	1 600	1 700
	• No. of volunteers trained	900	200	220	230
1.3. To support the implementation of high performance progs with sport federations targeting identified athletes	• No. of athletes benefiting from high performance progs implemented with federations	200	210	220	220
1.4. To support the implementation of development progs with sport federations and community organisations targeting rural and disadvantaged athletes in identified codes of sport	• No. of sporting organisations supported via transfer payments	24	24	24	24
	• No. of athletes participating in the development progs of sport federations	18 000	18 000	18 500	19 000
1.5. To promote participation in prioritised groups by implementing targeted progs	• Total no. of participants	250 000	200 000	210 000	220 000
	• No. of woman participants, incl. in total	80 000	80 000	85 000	90 000
	• No. of disabled participants, incl. in total	1 600	1 600	1 700	1 800
	• No. of youth participants, incl. in total	120 000	120 000	125 000	130 000
1.6. Promote participation in provincial, national and international junior sport competitions	• No. of provincial teams supported to national events	5	6	6	6
	• Total no. of learners supported to national events	3 500	3 500	3 500	3 500
	• No. of female participants, incl. in total	1 750	500	500	500
	• No. of disabled participants, incl. in total	150	90	90	90
	• No. of learners supported for international junior sport competitions	5	5	5	5
1.7. Implement high performance progs for identified athletes	• No. of athletes benefiting from high performance progs	500	500	500	500
<b>2. Recreation</b>					
2.1. To increase participation by developing and implementing targeted recreation progs in partnership with relevant stakeholders	• No. of on-going progs	7	7	8	8
	• No. of participants	360 000	378 000	393 000	400 000
	• No. of festivals presented	59	72	72	72
	• No. of prog. sites maintained at ward level	61	268	301	345
	• No. of new prog. sites established at ward level	207	33	44	55
	• No of jobs created	-	24	48	60
	• No. of formalised partnerships	11	12	12	12
2.2. To facilitate the formation of sustainable recreational structures and organisations and to foster good co-operative governance	• No. of recreational structures maintained	21	31	42	53
	• No. of new recreational structures formed	10	11	11	11
	• No. of recreational clubs/groups formed or benefiting from technical support	275	300	315	327
2.3. To facilitate capacity building progs	• No. of trained recreation leaders	990	1 000	1 050	1 180
<b>3. World Cup 2010 and Major Projects</b>					
3.1. Presentation and preparation of youth and senior teams from all SAFA regions to participate in all major SAFA competitions	• No. of clubs participating	100	60	60	60
	• No. of age-group leagues established	22	24	24	24
	• No. of players participating	5 000	5 000	5 500	6 000
	• No. of players selected for high performance	60	420	420	420
	• No. of disabled participants	70	300	300	300

**Table 16.18: Service delivery measures – Programme 2: Sport and Recreation**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
3.2. Support capacity building progs	<ul style="list-style-type: none"> <li>No. of coaches trained at SAFA Level 2</li> <li>No. of referees trained at SAFA provincial level</li> <li>No. of volunteers trained</li> <li>No. of women administrators trained</li> <li>No. of coaches benefitting from exchange progs</li> </ul>	45 75 250 250 n/a	50 500 210 12 15	60 500 100 24 8	70 555 100 36 6
3.3. To facilitate the building of new action futsal and combination courts	<ul style="list-style-type: none"> <li>No. of new combination courts and action soccer courts completed</li> </ul>	27	20	20	20
<b>4. Facilities</b>					
4.1. Building new infrastructure for sport and recreation	<ul style="list-style-type: none"> <li>No. of new sport facilities constructed</li> </ul>	12	8	8	8
4.2. To upgrade and renovate existing facilities for sport and recreation	<ul style="list-style-type: none"> <li>No. of upgraded and/or rehabilitated sport and recreation facilities</li> </ul>	4	4	4	4
	<ul style="list-style-type: none"> <li>No. of sports fields repaired and renovated</li> </ul>	7	7	7	7
4.3. Resourcing rural/poor schools and municipal areas	<ul style="list-style-type: none"> <li>No. of new combination courts</li> <li>No. of municipalities/federations receiving gym/playing equipment</li> </ul>	17 n/a	11 4	11 4	11 4
4.4. Provide support for utilisation and maintenance of facility	<ul style="list-style-type: none"> <li>No. of municipalities receiving maintenance equipment</li> <li>No. of municipalities receiving maintenance support grants</li> <li>No. of "Kick-about" provided and equipment supplied</li> </ul>	12 n/a n/a	12 11 11	12 11 11	12 11 11
4.5. Creating job opportunities	<ul style="list-style-type: none"> <li>No. of jobs created (contract)</li> </ul>	n/a	170	170	170
<b>5. Mass Sport and Recreation Participation Programme</b>					
<b>5.1. Mass School Sport (MSS)</b>					
5.1.1. To promote development through mass participation progs in schools	<ul style="list-style-type: none"> <li>No. of clusters</li> <li>No. of schools involved</li> <li>Total no. of learners involved in the prog.</li> <li>No. of female participants, incl. in total</li> <li>No. of disabled participants, incl. in total</li> <li>No. of contract based jobs created</li> <li>No. of MSS volunteers trained</li> <li>No. of educators trained</li> </ul>	36 645 250 000 95 000 1 200 685 171 n/a	36 645 250 000 95 000 1 200 681 220 648	45 807 300 000 120 000 1 300 852 171 648	54 969 350 000 135 000 1 400 1 023 171 648
<b>5.2. Community Mass Participation (CMP)</b>					
5.2.1. To promote development through mass participation progs in communities through the creation of activity hubs	<ul style="list-style-type: none"> <li>No. of festivals hosted</li> <li>No. of municipalities empowered to run progs</li> <li>No. of participants</li> <li>No. of hubs in the prog</li> <li>No. of contract based jobs created</li> <li>No. of volunteers trained</li> </ul>	106 61 800 000 106 1 068 240	106 61 800 000 106 1 060 900	126 61 950 000 126 1 260 200	146 61 1 050 000 146 1 460 200
<b>5.3. Legacy</b>					
5.3.1. To mobilise communities around the 2010 World Cup	<ul style="list-style-type: none"> <li>No. of mass mobilisation events hosted</li> </ul>	4	10	n/a	n/a
5.3.2. To create access for communities to the 2010 World Cup	<ul style="list-style-type: none"> <li>No. of public viewing areas created</li> </ul>	5	12	n/a	n/a
5.3.3. To establish U15 football leagues in identified priority wards	<ul style="list-style-type: none"> <li>No. of clubs participating</li> </ul>	-	100	100	100
5.3.4. To establish and support academies, offices and training/development centers for disadvantaged federations	<ul style="list-style-type: none"> <li>No. of football academies established</li> <li>No. of virtual offices established for disadvantaged federations</li> </ul>	n/a 1	1 1	1 1	1 2
5.3.5. To promote club development	<ul style="list-style-type: none"> <li>No. of clubs supported via goods and services</li> <li>No. of jobs created (contract)</li> <li>No. of jobs created (permanent)</li> <li>No. of area festivals hosted</li> <li>No. of provincial festivals held</li> <li>No. of sport administrators trained</li> </ul>	169 16 1 16 1 80	209 20 1 20 1 400	249 24 1 20 1 455	289 28 1 20 1 455
5.3.6. To facilitate the hosting of the Provincial Schools World Cup	<ul style="list-style-type: none"> <li>No. of participants</li> </ul>	1 500	1 500	n/a	n/a
5.3.7. To increase participation by developing, promoting and implementing indigenous games in rural communities	<ul style="list-style-type: none"> <li>No. of participants</li> <li>No. of festivals presented</li> <li>No. of provincial teams supported to National Tournament</li> </ul>	1 200 12 1	1 200 12 1	1 500 12 1	1 800 12 1

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 16.19 and 16.20 illustrate the personnel numbers and estimates pertaining to the department.

**Table 16.19: Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	50	70	89	83	73	73	73
2a. Sport and Recreation - Permanent & contract	69	80	76	119	131	131	131
2b. Sport and Recreation - Volunteers	1 030	921	1 435	1 710	2 147	2 523	2 899
<b>Total</b>	<b>1 149</b>	<b>1 071</b>	<b>1 600</b>	<b>1 912</b>	<b>2 351</b>	<b>2 727</b>	<b>3 103</b>
Total personnel cost (R thousand)	33 898	43 355	57 725	80 727	99 225	109 633	120 178
Unit cost (R thousand)	30	40	36	42	42	40	39

**Table 16.20: Details of departmental personnel numbers and costs**

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Total for department</b>									
Personnel numbers (head count)	1 149	1 071	1 600	1 912	1 912	1 912	2 351	2 727	3 103
Personnel cost (R thousand)	33 898	43 355	57 725	80 362	80 727	80 727	99 225	109 633	120 178
<b>Human resources component</b>									
Personnel numbers (head count)	10	11	13	13	18	18	18	18	18
Personnel cost (R thousand)	1 973	2 061	3 028	3 416	5 040	5 040	6 170	6 603	7 037
Head count as % of total for department	1	1	1	1	1	1	1	1	1
Personnel cost as % of total for department	6	5	5	4	6	6	6	6	6
<b>Finance component</b>									
Personnel numbers (head count)	17	18	22	22	23	23	23	23	23
Personnel cost (R thousand)	2 646	3 230	3 642	4 910	3 861	3 861	5 696	6 094	6 490
Head count as % of total for department	1	2	1	1	1	1	1	1	1
Personnel cost as % of total for department	8	7	6	6	5	5	6	6	5
<b>Full time workers</b>									
Personnel numbers (head count)	119	150	165	202	202	202	204	204	204
Personnel cost (R thousand)	25 948	29 157	38 971	50 659	51 024	51 024	63 061	67 236	71 549
Head count as % of total for department	10	14	10	11	11	11	9	7	7
Personnel cost as % of total for department	77	67	68	63	63	63	64	61	60
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	1 030	921	1 435	1 710	1 710	1 710	2 147	2 523	2 899
Personnel cost (R thousand)	7 950	14 198	18 754	29 703	29 703	29 703	36 164	42 397	48 629
Head count as % of total for department	90	86	90	89	89	89	91	93	93
Personnel cost as % of total for department	23	33	32	37	37	37	36	39	40

The increases in the total personnel numbers from 31 March 2007 to 31 March 2013 are due to the growth of the department in establishment of district offices in all 11 districts, 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 2009/10 (as at 31 March 2009) is due to the large number of volunteers, as well as the significantly lower salaries paid to them.

Table 16.19 shows the breakdown of personnel in terms of the human resources and finance 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). The increase reflected over the MTEF is due to the creation of new hubs in previously disadvantage areas thereby creating job opportunities.



## 7.2 Training

Tables 16.21 and 16.22 reflect departmental payments 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 and Recreation from 2007/08 onward is with regard to training provided to the hub co-ordinators in respect of various clusters in the MSRPP. The substantial increase over the 2009/10 and 2010/11 MTEF periods can be attributable to the increase in the number of personnel, as well as the training requirements under the conditional grant.

**Table 16.21: Payments and estimates on training**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	-	518	258	800	800	800	1 200	1 255	1 318
2. Sport and Recreation	-	1 808	1 356	12 070	12 716	12 716	11 817	12 822	12 895
<b>Total</b>	<b>-</b>	<b>2 326</b>	<b>1 614</b>	<b>12 870</b>	<b>13 516</b>	<b>13 516</b>	<b>13 017</b>	<b>14 077</b>	<b>14 213</b>

Table 16.22 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

**Table 16.22: Information on training**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	1 149	1 071	1 600	1 912	1 912	1 912	2 351	2 727	3 103
Number of personnel trained	109	105	134	192	192	164	219	230	235
of which									
Male	41	48	52	77	77	70	88	95	100
Female	68	57	82	115	115	94	131	135	135
Number of training opportunities	198	125	31	38	38	18	50	53	61
of which									
Tertiary									
Workshops	109	36	5	18	18	7	27	30	36
Seminars	1	31	4	5	5	2	5	5	5
Other	88	58	22	15	15	9	18	18	20
Number of bursaries offered	11	20	35	40	40	40	10	15	20
Number of interns appointed	15	15	36	10	10	9	10	10	10
Number of learnerships appointed	-	-	1	-	-	1	-	-	-
Number of days spent on training	68	55	72	91	91	43	101	105	111



## ANNEXURE – TO VOTE 16: SPORT AND RECREATION

Table 16.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	20	74	40	41	41	41	50	55	60
Sale of goods and services produced by dept. (excl. capital assets)	20	74	40	41	41	41	50	55	60
Sales by market establishments									
Administrative fees									
Other sales	20	74	40	41	41	41	50	55	60
Of which									
Rent for parking									
Housing rent recoveries									
Transport of officers									
Other	20	74	40	41	41	41	50	55	60
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Sale of capital assets	-	-	-	-	-	169	-	-	-
Land and subsoil assets									
Other capital assets	-	-	-	-	-	169	-	-	-
Transactions in financial assets and liabilities	740	13	89	-	-	150	-	-	-
Total	760	87	129	41	41	360	50	55	60

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>92 009</b>	<b>123 946</b>	<b>162 623</b>	<b>206 024</b>	<b>216 019</b>	<b>218 019</b>	<b>258 644</b>	<b>314 063</b>	<b>331 193</b>
Compensation of employees	33 898	43 355	57 725	80 362	80 727	80 727	99 225	109 633	120 178
Salaries and wages	27 785	39 279	52 515	69 944	73 556	73 556	90 330	100 073	109 937
Social contributions	6 113	4 076	5 210	10 418	7 171	7 171	8 895	9 560	10 241
Goods and services	58 111	80 591	104 898	125 662	135 292	137 292	159 419	204 430	211 015
<i>of which</i>									
Administrative fees	40 365	1	-	-	22	22	-	-	-
Advertising	1 766	2 961	2 895	2 242	1 193	1 193	2 169	2 259	2 362
Assets <R5000	2 768	1 650	1 337	1 729	1 729	1 729	1 823	2 012	2 105
Audit cost: External	6 266	626	715	1 550	1 550	1 550	1 100	1 201	1 261
Bursaries (employees)	6 946	60	84	300	300	300	300	364	382
Catering: Departmental activities	-	-	7 891	6 056	7 660	7 660	10 527	18 721	18 777
Communication	-	2 091	1 849	2 051	2 650	2 650	3 125	3 384	3 539
Computer services	-	1 159	2 232	2 207	2 207	2 207	2 853	3 084	3 239
Cons/prof: business & advisory services	-	2 910	3 505	5 573	7 033	5 533	7 258	7 873	7 971
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	33	-	212	212	300	314	329
Contractors	-	-	2 266	4 410	6 036	6 036	6 847	13 331	13 344
Agency & support/outsource services	-	-	416	220	397	397	222	236	248
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	871	1 512	981	981	1 780	1 862	1 955
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	-	-	36 266	22 890	24 516	28 016	30 103	36 490	36 200
Inventory: Stationery and printing	-	33 564	3 110	3 935	4 335	4 335	4 567	5 008	5 144
Lease payments	-	-	2 960	7 182	7 182	7 182	6 932	7 359	7 711
Owned & leasehold property expenditure	-	1 310	1 756	1 800	2 500	2 500	3 804	3 979	4 178
Transport provided dept activity	-	8 067	9 703	7 510	9 136	9 136	15 295	21 671	21 768
Travel and subsistence	-	5 557	5 026	5 344	5 344	5 344	6 075	6 351	6 569
Training & staff development	-	2 326	1 614	12 870	13 516	13 516	13 017	14 077	14 213
Operating expenditure	-	3 672	302	599	599	599	429	476	491
Venues and facilities	-	13 952	20 063	34 568	36 194	36 194	40 893	54 378	59 229
Other	-	685	4	1 114	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>19 056</b>	<b>27 060</b>	<b>31 889</b>	<b>31 137</b>	<b>27 992</b>	<b>25 992</b>	<b>23 691</b>	<b>25 034</b>	<b>25 789</b>
Provinces and municipalities	14 443	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 443	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Municipalities	14 434	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Municipal agencies and funds	9	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17	26	48	80	58	58	81	90	95
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	17	26	48	80	58	58	81	90	95
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 229	4 879	8 392	9 200	7 200	5 200	6 000	6 600	6 600
Households	367	180	454	-	377	377	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	367	180	454	-	377	377	-	-	-
<b>Payments for capital assets</b>	<b>2 501</b>	<b>9 592</b>	<b>18 755</b>	<b>22 026</b>	<b>22 176</b>	<b>17 176</b>	<b>24 772</b>	<b>25 873</b>	<b>26 382</b>
Buildings and other fixed structures	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
Machinery and equipment	1 701	2 719	5 635	4 402	4 451	4 451	3 958	4 101	4 264
Transport equipment	-	-	923	-	600	600	636	665	699
Other machinery and equipment	1 701	2 719	4 712	4 402	3 851	3 851	3 322	3 436	3 565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	873	513	420	521	521	925	968	1 014
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>113 566</b>	<b>160 598</b>	<b>213 267</b>	<b>259 187</b>	<b>266 187</b>	<b>261 187</b>	<b>307 107</b>	<b>364 970</b>	<b>383 364</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>25 972</b>	<b>31 498</b>	<b>36 067</b>	<b>43 154</b>	<b>40 812</b>	<b>40 812</b>	<b>49 371</b>	<b>52 740</b>	<b>55 750</b>
Compensation of employees	12 129	14 061	17 503	18 818	16 256	16 256	22 314	23 876	25 441
Salaries and wages	9 942	11 956	15 234	15 054	14 671	14 671	19 407	20 765	22 127
Social contributions	2 187	2 105	2 269	3 764	1 585	1 585	2 907	3 111	3 314
Goods and services	13 843	17 437	18 564	24 336	24 556	24 556	27 057	28 864	30 309
of which									
Administrative fees	1 475	-	-	-	22	22	-	-	-
Advertising	-	1 114	1 246	442	448	448	1 490	1 558	1 636
Assets <R5000	355	1 473	925	984	984	984	1 102	1 253	1 315
Audit cost: External	5 067	626	715	800	1 350	1 350	1 100	1 201	1 261
Bursaries (employees)	6 946	60	84	300	300	300	300	364	382
Catering: Departmental activities	-	-	249	200	282	282	125	156	164
Communication	-	1 981	1 687	1 579	2 178	2 178	2 107	2 211	2 322
Computer services	-	1 159	2 232	2 207	2 207	2 207	2 733	2 859	3 002
Cons/prof: business & advisory services	-	2 201	1 200	1 290	1 265	1 265	1 098	1 318	1 384
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	33	-	105	105	300	314	329
Contractors	-	-	243	1 065	1 065	1 065	110	115	121
Agency & support/outsourced services	-	-	366	220	397	397	222	236	248
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	871	1 512	981	981	1 780	1 862	1 955
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	-	-	156	130	130	130	94	98	103
Inventory: Stationery and printing	-	2 023	1 759	1 129	1 154	1 154	1 124	1 197	1 257
Lease payments	-	-	2 641	7 182	7 182	7 182	6 406	6 701	7 036
Owned & leasehold property expenditure	-	1 310	1 600	1 800	1 635	1 635	3 804	3 979	4 178
Transport provided dept activity	-	-	4	-	-	-	-	-	-
Travel and subsistence	-	1 774	2 024	1 344	1 344	1 344	1 377	1 446	1 519
Training & staff development	-	518	258	800	800	800	1 200	1 255	1 318
Operating expenditure	-	2 520	116	599	169	169	85	88	93
Venues and facilities	-	344	153	656	558	558	500	653	686
Other	-	334	2	97	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>26</b>	<b>56</b>	<b>381</b>	<b>80</b>	<b>280</b>	<b>280</b>	<b>81</b>	<b>90</b>	<b>95</b>
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	-	-	-	-	-	-	-	-
Municipalities	9	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17	26	48	80	58	58	81	90	95
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	17	26	48	80	58	58	81	90	95
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	30	333	-	222	222	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	30	333	-	222	222	-	-	-
<b>Payments for capital assets</b>	<b>1 371</b>	<b>3 241</b>	<b>5 342</b>	<b>4 322</b>	<b>4 322</b>	<b>4 322</b>	<b>3 533</b>	<b>3 696</b>	<b>3 881</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 371	2 368	5 085	3 902	3 851	3 851	3 108	3 251	3 414
Transport equipment	-	-	923	-	600	600	636	665	699
Other machinery and equipment	1 371	2 368	4 162	3 902	3 251	3 251	2 472	2 586	2 715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	873	257	420	471	471	425	445	467
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 369</b>	<b>34 795</b>	<b>41 790</b>	<b>47 556</b>	<b>45 414</b>	<b>45 414</b>	<b>52 985</b>	<b>56 526</b>	<b>59 726</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>66 037</b>	<b>92 448</b>	<b>126 556</b>	<b>162 870</b>	<b>175 207</b>	<b>177 207</b>	<b>209 273</b>	<b>261 323</b>	<b>275 443</b>
Compensation of employees	21 769	29 294	40 222	61 544	64 471	64 471	76 911	85 757	94 737
Salaries and wages	17 843	27 323	37 281	54 890	58 885	58 885	70 923	79 308	87 810
Social contributions	3 926	1 971	2 941	6 654	5 586	5 586	5 988	6 449	6 927
Goods and services	44 268	63 154	86 334	101 326	110 736	112 736	132 362	175 566	180 706
of which									
Administrative fees	38 890	1	-	-	-	-	-	-	-
Advertising	1 766	1 847	1 649	1 800	745	745	679	701	726
Assets <R5000	2 413	177	412	745	745	745	721	759	790
Audit cost: External	1 199	-	-	750	200	200	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	7 642	5 856	7 378	7 378	10 402	18 565	18 613
Communication	-	110	162	472	472	472	1 018	1 173	1 217
Computer services	-	-	-	-	-	-	120	225	237
Cons/prof: business & advisory services	-	709	2 305	4 283	5 768	4 268	6 160	6 555	6 587
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	107	107	-	-	-
Contractors	-	-	2 023	3 345	4 971	4 971	6 737	13 216	13 223
Agency & support/outsourced services	-	-	50	-	-	-	-	-	-
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	-	-	36 110	22 760	24 386	27 886	30 009	36 392	36 097
Inventory: Stationery and printing	-	31 541	1 351	2 806	3 181	3 181	3 443	3 811	3 887
Lease payments	-	-	319	-	-	-	526	658	675
Owned & leasehold property expenditure	-	-	156	-	865	865	-	-	-
Transport provided dept activity	-	8 067	9 699	7 510	9 136	9 136	15 295	21 671	21 768
Travel and subsistence	-	3 783	3 002	4 000	4 000	4 000	4 698	4 905	5 050
Training & staff development	-	1 808	1 356	12 070	12 716	12 716	11 817	12 822	12 895
Operating expenditure	-	1 152	186	-	430	430	344	388	398
Venues and facilities	-	13 608	19 910	33 912	35 636	35 636	40 393	53 725	58 543
Other	-	351	2	1 017	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>19 030</b>	<b>27 004</b>	<b>31 508</b>	<b>31 057</b>	<b>27 712</b>	<b>25 712</b>	<b>23 610</b>	<b>24 944</b>	<b>25 694</b>
Provinces and municipalities	14 434	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14 434	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Municipalities	14 425	21 975	22 995	21 857	20 357	20 357	17 610	18 344	19 094
Municipal agencies and funds	9	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 229	4 879	8 392	9 200	7 200	5 200	6 000	6 600	6 600
Households	367	150	121	-	155	155	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	367	150	121	-	155	155	-	-	-
<b>Payments for capital assets</b>	<b>1 130</b>	<b>6 351</b>	<b>13 413</b>	<b>17 704</b>	<b>17 854</b>	<b>12 854</b>	<b>21 239</b>	<b>22 177</b>	<b>22 501</b>
Buildings and other fixed structures	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	800	6 000	12 607	17 204	17 204	12 204	19 889	20 804	21 104
Machinery and equipment	330	351	550	500	600	600	850	850	850
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	330	351	550	500	600	600	850	850	850
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	256	-	50	50	500	523	547
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>86 197</b>	<b>125 803</b>	<b>171 477</b>	<b>211 631</b>	<b>220 773</b>	<b>215 773</b>	<b>254 122</b>	<b>308 444</b>	<b>323 638</b>

Table 16.E: Payments of infrastructure by category

Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF forward estimates	
			Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish						2010/11	2011/12
R thousand													
New and replacement assets													
1 Combi courts	Various regions	Various municipalities	Sporting court	17	2009/04/01	2010/03/31	Sport and Recreation	-	5 963	19 662	12 810	13 399	13 399
2 Futsal courts	Various regions	Various municipalities	Soccer court	10	2009/04/01	2010/03/31	Sport and Recreation	-	6 241	11 949	7 079	7 405	7 705
Total new and replacement assets								-	12 204	31 611	19 889	20 804	21 104
Upgrades and additions													
1 Minor repairs & renovations	Various regions	Various municipalities	Maintenance	11	2009/04/01	2010/03/31	Sport and Recreation	-	3 420	10 559	2 800	2 929	3 160
Total upgrades and additions								-	3 420	10 559	2 800	2 929	3 160
Rehabilitation, renovations and refurbishments													
Maintenance and repairs													
Infrastructure transfers - current													
Infrastructure transfers - capital													
1 Sport facilities	Various regions	Various municipalities	Infrastructure transfers	15	2009/04/01	2010/03/31	Sport and Recreation	-	20 357	73 895	17 610	18 344	19 094
Total Infrastructure transfers - capital								-	20 357	73 895	17 610	18 344	19 094
Total Vote 16 Infrastructure								-	35 981	116 065	40 299	42 077	43 358

Note: Total costs represent total estimated payments of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

See Infrastructure Reporting Model (IRM) for further details

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: Ugu Municipalities</b>	<b>725</b>	<b>1 725</b>	<b>2 400</b>	<b>2 199</b>	<b>3 866</b>	<b>3 866</b>	<b>150</b>	<b>-</b>	<b>-</b>
B KZN211 Vulamehlo	-	-	-	-	2 577	2 577	150	-	-
B KZN212 Umdoni	-	975	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	1 289	1 289	-	-	-
C DC21 Ugu District Municipality	725	750	2 400	2 199	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>638</b>	<b>2 325</b>	<b>1 800</b>	<b>2 834</b>	<b>1 288</b>	<b>1 288</b>	<b>2 100</b>	<b>-</b>	<b>-</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	325	-	-	-	-	2 100	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	638	2 000	1 800	2 834	1 288	1 288	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>1 175</b>	<b>2 025</b>	<b>1 500</b>	<b>3 399</b>	<b>1 926</b>	<b>1 926</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN232 Emnambithi/Ladysmith	-	825	-	-	1 926	1 926	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	1 175	1 200	1 500	3 399	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	<b>2 262</b>	<b>3 350</b>	<b>1 950</b>	<b>999</b>	<b>2 576</b>	<b>2 576</b>	<b>4 350</b>	<b>-</b>	<b>-</b>
B KZN241 Endumeni	-	-	-	-	1 288	1 288	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	2 250	-	-
B KZN245 Umvoti	-	-	-	-	-	-	2 100	-	-
C DC24 Umzinyathi District Municipality	2 262	3 350	1 950	999	1 288	1 288	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>250</b>	<b>750</b>	<b>1 116</b>	<b>4 010</b>	<b>1 289</b>	<b>1 289</b>	<b>1 830</b>	<b>-</b>	<b>-</b>
B KZN252 Newcastle	-	-	-	-	1 289	1 289	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	150	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	250	750	1 116	4 010	-	-	1 680	-	-
<b>Total: Zululand Municipalities</b>	<b>2 100</b>	<b>920</b>	<b>3 122</b>	<b>852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B KZN261 eDumbe	-	-	300	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	325	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	2 100	595	2 822	852	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>2 400</b>	<b>2 525</b>	<b>1 692</b>	<b>1 904</b>	<b>2 577</b>	<b>2 577</b>	<b>2 250</b>	<b>-</b>	<b>-</b>
B KZN271 Umhlabyalingana	-	-	-	-	1 288	1 288	150	-	-
B KZN272 Jozini	-	1 125	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	1 289	1 289	2 100	-	-
B KZN274 Hlabisa	-	900	325	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	2 400	500	1 367	1 904	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>1 125</b>	<b>2 825</b>	<b>4 691</b>	<b>852</b>	<b>2 969</b>	<b>2 969</b>	<b>2 550</b>	<b>-</b>	<b>-</b>
B KZN281 Umfolozi	-	325	325	-	650	650	150	-	-
B KZN282 uMhlathuze	-	-	673	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	-	1 031	1 031	150	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	1 288	1 288	-	-	-
B KZN286 Nkandla	-	-	325	-	-	-	2 250	-	-
C DC28 uThungulu District Municipality	1 125	2 500	3 368	852	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>1 350</b>	<b>4 200</b>	<b>2 792</b>	<b>852</b>	<b>1 289</b>	<b>1 289</b>	<b>1 830</b>	<b>-</b>	<b>-</b>
B KZN291 Mandeni	-	2 050	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	325	-	-	-	-	1 680	-	-
B KZN293 Ndwedwe	-	1 150	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	1 289	1 289	150	-	-
C DC29 Ilembe District Municipality	1 350	675	2 792	852	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	<b>2 400</b>	<b>1 330</b>	<b>1 932</b>	<b>2 957</b>	<b>2 577</b>	<b>2 577</b>	<b>2 550</b>	<b>-</b>	<b>-</b>
B KZN431 Ingwe	-	325	-	-	-	-	150	-	-
B KZN432 Kwa Sani	-	-	-	-	1 288	1 288	150	-	-
B KZN433 Greater Kokstad	-	1 005	195	-	-	-	2 100	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	2 400	-	-	-	1 289	1 289	150	-	-
C DC43 Sisonke District Municipality	-	-	1 737	2 957	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 344</b>	<b>19 094</b>
<b>Total</b>	<b>14 443</b>	<b>21 975</b>	<b>22 995</b>	<b>21 857</b>	<b>20 357</b>	<b>20 357</b>	<b>17 610</b>	<b>18 344</b>	<b>19 094</b>