

VOTE 16

Sport and Recreation

Operational budget	R 358 333 000
MEC remuneration	Nil
Total amount to be appropriated	R 358 333 000
Responsible MEC	Mrs. W. G. Thusi, MEC for Arts and Culture and Sport and Recreation ¹
Administrating 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 to promote and contribute to:

- Transformation and development of sport and recreation;
- Economic growth and opportunities through sport and recreation;
- Good governance in sport and recreation; and
- Sound co-operative governance.

Strategic objectives

Strategic policy direction: The department is committed to the promotion, development and transformation of sport and recreation through sustainable development and high performance programmes with an emphasis on rural and previously disadvantaged areas and within targeted groups such as women, youth, senior citizens and people with disabilities.

The department has set the following strategic objectives in order to achieve this:

- To effectively and efficiently manage development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes;
- To effectively and efficiently manage the development of integrated provincial planning, sport and recreation policy, quality research and the equitable allocation and distribution of resources;

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

- To provide and maintain sport and recreation infrastructure for the development of sustainable communities in pursuance of active and healthy lifestyles;
- To manage the implementation of sustainable provincial sport and recreation programmes through talent optimisation, high performance and the staging of development and recreation games and championships;
- To promote the revival of competitive school sport through participation in junior sport competitions and implementation of high performance programmes for the youth;
- To provide sustainable recreation programmes at district/ward level for the citizens of KwaZulu-Natal (KZN) to lead an active and healthy lifestyle;
- To promote football and infrastructure development, empowerment, community outreach, hosting of major events and high performance programmes as a legacy of the 2010 World Cup;
- To revive school sport and promote active lifestyles in pursuance of a free and fair citizenship through Mass Sport and Recreation Participation Programme (MSRPP); and
- To promote development, empowerment and high performance programmes for disadvantaged and rural athletes as a legacy of the MSRPP.

Core functions

The core functions of the department are:

- To ensure that sport and recreation are accessible to all people of KZN, 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 into 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 of KZN;
- 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), schedule 5, Part A
- National Sport and Recreation Act (Act No. 110 of 1998)

- National Sport and Recreation Amendment Act (Act No. 18 of 2007)
- Safety at Sport and Recreational Events Bill (B7- 2009)
- South African Boxing Act (Act No. 11 of 2001)
- Second 2010 World Cup South Africa Special Measures Act (Act No. 12 of 2006)
- Revised White Paper on Sport and Recreation, 2010
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Annual Division of Revenue Act
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations, 2001
- Labour Relations Act (Act No. 66 of 1995)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Protected Disclosures Act (Act No. 26 of 2000)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Public Service Regulations, 2001
- Public Service Co-ordinating Bargaining Council Resolutions
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (Act No. 55 of 1998)
- Skills Development Act (Act No. 97 of 1998)
- Skills Development Levies Act (Act No. 9 of 1999)

2. Review of the 2010/11 financial year

Section 2 provides a review of 2010/11, 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.

General

The department made a vast contribution in improving the quality of life, encouraging excellence, and contributing to the development and transformation of communities. Greater emphasis was placed on development of sport and recreation programmes in disadvantaged and rural communities and on programmes aimed at creating more opportunities for the youth, women and the disabled. Programmes were aimed at fostering strong partnerships between government departments, non-government organisations (NGOs), sport federations and community organisations. The department developed and implemented a new strategic plan for the period 2010 to 2015. It redefined its goals and objectives and aligned them towards the achievement of government outcomes and the war on poverty campaign.

2010 World Cup

As the preparations towards the 2010 World Cup intensified in the months preceding the opening, the department intensified its mass mobilisation road shows across the province. The public were encouraged to come out in huge numbers to support the 2010 World Cup. Fan parks and public viewing areas were prepared for football fans in the country. The mass mobilisation road shows were preceded with coaching clinics, tournaments, entertainment and song and dance.

As part of its ongoing programme of building the skill levels of people from rural and disadvantaged areas, the department's 2010 unit re-introduced the Basic Coaching Certificate Course and a provincial Referee's Instructors Course. The department launched its first 2010 Legacy programmes by sending a pioneering group of 13 KZN coaches to Brazil as part of an exchange programme. The group was exposed to the latest global training techniques that can be used to improve the way football is played and run at South African Football Association (SAFA) districts. This also assisted local coaches to improve technical and organisational skills. The exchange programme is one of a number of planned initiatives, following the successful hosting of the 2010 World Cup.

In 2010/11, the department constructed 20 combination courts, and undertook player development, capacity building and administrative support to SAFA, and the provision of basic equipment such as soccer kits, training footballs, etc. Training was provided in the field of refereeing for 500 individuals, and 50 coaches were trained at SAFA level 2.

Promotion and development of sport

The department supported the following major events by entering into partnerships with sport federations – Comrades Marathon, Dusi Canoe Marathon, National Youth Run, Rugby Talent ID Tournaments, Provincial and National Cross Country, *Federation Internationale de Natation Amateur* (FINA) Swimming World Cup and Provincial Cadet Boxing Championships.

More than the annual target of 700 athletes benefited from the department's high performance programmes. Talented youth players were identified by the Sharks Academy and the Rugby Talent ID Competition. The department's programmes with the Academy of Sport yielded talented netball players, and collaboration is in place with boxing, athletics and aquatics to support their high performance programmes. Approximately 44 167 women and 1 600 participants with a disability benefitted from the resolve of the department to set up effective and efficient delivery mechanisms to ensure the involvement of women, the disabled and rural people in all levels of sport and recreation participation. The department provided support to six teams comprising 3 500 participants at national junior sport events.

Mass Sport and Recreation Participation Programme

The MSRPP formed the cornerstone for the promotion of healthy lifestyles and contributed towards the holistic development of children. Creating job opportunities for the youth is a key element of the programme, which strives to eradicate unemployment and poverty. A total of 2 134 unemployed youth from previously disadvantaged areas were contracted as volunteers in the Club Development, Community Mass Participation and Mass School Sport Programmes.

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. The type of facilities built includes athletics tracks, swimming pools, basic sport facilities, etc. A total of 12 sports facilities will be completed by the end of 2010/11, of which eight are through the municipalities and four through the department. The combination courts, which are constructed primarily within schools, cater for netball, basketball and volley ball.

3. Outlook for the 2011/12 financial year

Section 3 looks at the key focus areas for 2011/12, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

General

In 2011/12, the department plans to provide a framework that will guide all activities to ensure that sport improves the lives of all citizens in KZN. 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, 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

This programme focuses on mass participation in sport among learners from previously disadvantaged urban and rural schools focusing on high crime areas, farm and rural areas and government priority nodes. It encourages inclusivity through the involvement of able-bodied learners, as well as learners with special needs. In 2011/12, the MSRPP will focus on school sport. Approximately 440 schools are targeted in 2011/12, with 120 000 learners benefitting. Also, 5 280 educators will be trained in accredited coaching and technical official's courses.

2010 World Cup legacy

Approximately 5 500 players representing all 11 SAFA regions in the province will benefit from a football enrichment programme that will also target 60 clubs from disadvantaged backgrounds. A total of 420 players will benefit from high performance programmes that the department has put in place in partnership with SAFA. Also, 684 coaches, referees and volunteers will benefit from the department's skills development programme. On the back of its successful exchange programme with Brazil in 2010, the department has targeted a further eight coaches to benefit from this programme. The department has also planned to construct 20 indoor soccer courts in disadvantaged and rural schools.

Infrastructure development

The department will provide direct assistance to community building through the provision and development of sport and recreation infrastructure. This will include the provision and maintenance of eight new sport facilities and 11 combination courts (multi-purpose courts). The provision of sport and recreation infrastructure for participants and spectators is essential to ensure equity of access and equal participation in programmes for all members of the community. The department will further upgrade four facilities, and also repair and renovate facilities that have been rendered unusable as a result of vandalism, misuse and neglect. The department has reprioritised its approved list of combination and soccer courts for 2011/12 to align with high poverty wards.

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 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations in respect of the MSRPP and the Expanded Public Works Programme (EPWP) Incentive grant.

Table 16.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	125 501	155 757	174 039	216 851	216 851	216 851	270 639	284 195	299 659
Conditional grants	37 276	59 735	85 148	90 256	90 756	90 756	87 694	92 078	97 142
Mass Sport and Recreation Participation Prog.	37 276	59 735	85 148	90 256	90 256	90 256	87 694	92 078	97 142
EPWP Incentive grant	-	-	-	-	500	500	-	-	-
Total	162 777	215 492	259 187	307 107	307 607	307 607	358 333	376 273	396 801
Total payments	160 598	213 267	239 342	307 107	311 065	310 565	358 333	376 273	396 801
Surplus/(Deficit) before financing	2 179	2 225	19 845	-	(3 458)	(2 958)	-	-	-
Financing									
of which									
Provincial roll-overs	-	2 151	-	-	3 458	3 458	-	-	-
Provincial cash resources	-	1 570	7 000	-	-	-	-	-	-
Surplus/(deficit) after financing	2 179	5 946	26 845	-	-	500	-	-	-

The budget of the department increases over the seven-year period, especially from 2008/09 due to the substantial increase in respect of the MSRPP conditional grant, as well as carry-through costs for district offices, high performance programmes, and the construction of facilities and personnel costs. The substantial increase over the 2008/09 MTEF period in respect of the conditional grant is due to the inclusion of funding for the third element of the grant, the Legacy element. Included in the 2011/12 MTEF is a reduction due to National Cabinet decision to cut all national votes and the provincial equitable share by 0.3 per cent. National departments were requested to fund the cut through savings identified by reducing their overhead costs. However, some national departments had to effect portion of these savings on the provincial conditional grants, and this resulted in a decrease in KZN's MSRPP grant.

The surplus in 2007/08 was mainly a result of 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. An amount of R2.151 million was rolled over to 2008/09 for the construction of sport and recreation facilities in municipalities, and the balance was surrendered to the Provincial Revenue Fund.

In addition to the above-mentioned roll-over from 2007/08, the department was allocated an additional R1.570 million in 2008/09 in respect of the higher than anticipated 2008 wage agreement. 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 who assist and co-ordinate sporting codes, such as swimming for rural communities (the high turnover of volunteers is because they obtain permanent positions and then leave). The late leasing of the virtual office (a centralised office for small sport federations who do not have offices, equipped with equipment, such as gym and computer equipment and furniture) in respect of the conditional grant, which was secured late in March 2009, also contributed to the under-spending. Moreover, as the purchase of gym equipment for the virtual office exceeded R500 000, the bidding process had to be followed, which took longer than expected.

In 2009/10, the department received R7 million relating to soccer development from the Office of the Premier. The under-expenditure of R26.845 million mainly relates to the implementation of cost-cutting measures in line with the Provincial Recovery Plan (R20.948 million) and under-spending of R5.897 million in respect of the MSRPP grant.

The under-spending of the MSRPP grant resulted from challenges with acquiring the sporting equipment for activity parks (play parks for recreational purposes). Of the R5.897 million under-spent, R3.458 million was rolled over to 2010/11 in respect of swings, jungle gyms, etc. for the activity parks and items such as tents, medical, catering and transport services for the community, with regard to sporting events undertaken.

In addition to the roll-over of R3.458 million from 2009/10, the department also received R500 000 in the 2010/11 Adjusted Appropriation relating to the suspension of a portion of the EPWP Incentive grant from the Department of Transport for the implementation of EPWP projects. This reallocation was done as the *2010/11 Estimates of Provincial Expenditure* reflected the entire budget for the EPWP Incentive grant of R169.470 million against the Department of Transport. However, Schedule 8 of the DORA, 2010 indicated that part of the grant allocation should be allocated to departments, with Vote16: Sport and Recreation receiving R500 000 of the allocation.

The department projects to end 2010/11 with an under-spending of R500 000, in respect of its pledge to cut-back spending in terms of its operational costs to contribute towards reducing the provincial overdraft.

The growth over the 2011/12 MTEF can be attributed to the soccer development funding that was moved from the Office of the Premier, funding towards the establishment of district offices, capacity building and war on poverty programmes, personnel costs, as well as inflationary increases. It should be noted that the soccer development funding was not ring-fenced, and can also be used for any sport and recreation activities related to the core functions of the department.

There are no allocations against the EPWP Incentive grant over the MTEF at this stage. The department projects a balanced budget over the 2011/12 MTEF.

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2007/08 to 2013/14.

Table 16.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	74	40	35	50	50	50	55	60	65
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	169	-	-	-	-	-	-
Transactions in financial assets and liabilities	13	89	149	-	-	66	-	-	-
Total	87	129	353	50	50	116	55	60	65

The main source of revenue for the department is commission on payroll deductions, which falls under *Sale of goods and services other than capital assets*. The high actual revenue collected in 2007/08 can be attributed to the fees initially charged by the department for the issuing of tender documents. The rationale for this levy was to limit the number of uncommitted service providers/suppliers, who often collect costly tender documents at no charge and thereafter do not submit them. The low revenue collected in 2009/10 was due to lower than anticipated tender documents issued. The increase in 2010/11 and the projections over the MTEF period are based on the projected year-end collection for 2009/10 and 2010/11, coupled with an incremental estimation of 10 per cent each year.

The amount against *Sale of capital assets* in 2009/10 relates to the auctioning of redundant items such as vehicles, computers, etc. There are no projections in 2010/11 and over the MTEF, as the department is not anticipating any further sales at this stage.

The department also collects revenue from *Transactions in financial assets and liabilities*, mainly in respect of the recovery of staff debts. The fluctuations can be attributed to the difficulty in projecting accurately for this category due to its uncertain nature, hence there are no projections over the 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 2011/12 MTEF are based on the approved Annual Performance Plan, 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 (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.
- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for the three years of the 2011/12 MTEF, and an annual 1.5 per cent pay progression.
- 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.
- Provision has been made to accommodate the organisational review in preparation for 2011/12 and to align the organisation to more efficient delivery of services. The department's new organisational

structure has been approved by the DPSA and will be implemented on 1 April 2011.

- Provision has been made for the R800 per month housing allowance for levels 1 to 10 as per the 2010 wage agreement.
- *Goods and services* was increased in line with headline CPI projections.
- *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 allocations for the 2009/10 to 2011/12 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. 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 2009/10 MTEF period (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentages used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF period.

Table 16.3: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period	9 229	2 368	2 503	2 628	2 773
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement	2 229	2 368	2 503	2 628	2 773
Soccer Development from Office of the Premier	7 000	-	-	-	-
2010/11 MTEF period		30 534	71 579	75 303	79 445
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		2 369	2 648	2 930	3 091
Provincial priorities		28 165	68 931	72 373	76 354
Soccer Development from Office of the Premier		28 146	68 911	72 352	76 331
Policy on Incapacity Leave and Ill Health Retirement (PILIR)		19	20	21	22
2011/12 MTEF period			1 340	1 286	1 190
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			1 483	1 470	1 421
National Cabinet decision to cut provinces by 0.3 per cent			(143)	(184)	(231)
Total	9 229	32 902	75 422	79 217	83 407

In the 2009/10 MTEF, the department received additional funding relating, to soccer development, from the Office of the Premier, as well as funding for the higher than anticipated 2008 wage agreement.

In the 2010/11 MTEF, the department also received additional funding from the Office of the Premier for soccer development in the province. The additional funding relates to both Legacy and 2010 community mobilisation games and road shows conducted in the province. The department was also allocated funding over the 2010/11 MTEF period in respect of the higher than anticipated 2009 wage agreement, as well as the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

In the 2011/12 MTEF, the department was allocated funding towards the higher than anticipated 2010 wage agreement. Also, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R143 000, R184 000 and R231 000 over the 2011/12 MTEF.

5.3 Summary of programme and economic classification

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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	34 795	41 790	38 139	52 985	57 985	57 985	78 057	82 946	84 675
2. Sport and Recreation	125 803	171 477	201 203	254 122	253 080	252 580	280 276	293 327	312 126
Total	160 598	213 267	239 342	307 107	311 065	310 565	358 333	376 273	396 801

Table 16.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	123 946	162 623	204 764	258 644	266 180	265 680	307 720	323 741	341 588
Compensation of employees	43 355	57 725	70 224	99 225	108 757	108 757	104 961	114 677	122 500
Goods and services	80 591	104 898	134 540	159 419	157 423	156 923	202 759	209 064	219 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 060	31 889	26 080	23 691	21 133	21 133	25 437	26 284	27 627
Provinces and municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Departmental agencies and accounts	26	48	58	81	70	70	67	75	85
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964
Households	180	454	465	-	3	3	-	-	-
Payments for capital assets	9 592	18 755	8 498	24 772	23 752	23 752	25 176	26 248	27 586
Buildings and other fixed structures	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Machinery and equipment	2 719	5 635	1 924	3 958	3 138	3 138	4 734	4 853	5 014
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	873	513	759	925	725	725	445	467	493
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	160 598	213 267	239 342	307 107	311 065	310 565	358 333	376 273	396 801

There has been a steady increase in actual spending and the budget over the seven-year period. The slight dip in the 2010/11 Revised Estimate relates to the department's pledge of R500 000 to assist with the Provincial Recovery Plan.

Programme 1: Administration shows a slight dip in 2009/10 in comparison to 2008/09 mainly due to the implementation of cost-cutting measures, such as the non-filling of non-critical vacant posts, no new furniture purchased, etc. In addition, only two of the four anticipated district offices were set up due to the Department of Public Works not identifying appropriate office space timeously. The dip can also be ascribed to the reprioritisation of funds to Programme 2 to cater for the higher than anticipated 2009 wage agreement. The increase in the 2010/11 Adjusted Appropriation can be attributed to funding reprioritised from Programme 2 to cater for accommodation costs in respect of the relocation of the department's Head Office from Durban to Pietermaritzburg in early 2011, which was higher than budgeted. The increase in 2010/11 and over the 2011/12 MTEF relates largely to the funding for the setting up of district offices (for running the administrative functions of sport and recreation in district municipalities) to support its endeavour to have offices in all 11 districts, and the carry-through of the 2009 and 2010 wage agreements, as well as inflationary increments.

Programme 2: Sport and Recreation shows a substantial increase in 2009/10 mainly due to additional funding allocated for the MSRPP conditional grant, construction of sport and recreation facilities, funding relating to soccer development, appointment of personnel, as well as the carry-through of the 2008 wage agreement and the reprioritisation from Programme 1, as mentioned above. The increase in 2010/11 relates to the carry-through of the 2009 wage agreement, funding received from the Office of the Premier for soccer development and the roll-over from 2009/10 in respect of the MSRPP conditional grant. As

explained above, the decrease in the 2010/11 Adjusted Appropriation is due to funding moved to Programme 1. The lower 2010/11 Revised Estimate relates to the department's pledge to assist with the Provincial Recovery Plan. The increase over the 2011/12 MTEF can be attributed to the funding received for soccer development in the 2010/11 MTEF, as well as inflationary increments. These also explain the trend in *Goods and services*.

The increase in *Compensation of employees* from 2008/09 to 2013/14 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. Furthermore, the increase over the 2011/12 MTEF in comparison to the 2010/11 Main Appropriation is in line with the new organisational structure, as well as increases in the number of hubs, clubs and schools, and the increase in stipends of volunteers employed within the MSRPP conditional grant. Funds were reprioritised from the soccer development funds to cater for the new organisational structure. The increase in the 2010/11 Adjusted Appropriation relates to funds shifted from *Goods and services* to cater for the revised stipends from R1 200 to R2 073 for volunteers and from R1 800 to R3 545 for volunteer hub co-ordinators by Sport and Recreation SA for volunteers employed, which was effected in April 2010. This directive came too late during the 2010/11 budget process for the department to budget for it. The department pays stipends to volunteers under *Compensation of employees* in line with a directive from the National Department of Sport and Recreation (NDoSR).

Goods and services reflects an increasing trend from 2007/08 onward. The increase in 2009/10 was due to funding received in respect of soccer development, as well as funds reprioritised from *Transfers and subsidies to: Provinces and municipalities* and *Transfers and subsidies to: Non-profit institutions* due to enforced savings, to cater for project manager costs, as well as commitments from 2008/09. The department built a synthetic court in 2008/09 and in 2009/10 allocated funding for additional courts from the MSRPP grant. However, the department received a directive from the NDoSR late in 2008/09 that no further infrastructure was to be built with the conditional grant funding. Hence, the department moved funding from *Buildings and other fixed structures* to *Goods and services*, accounting for the high spending against *Goods and services* and low spending against *Buildings and other fixed structures*.

The increase in 2008/09 against *Transfers and subsidies to: Provinces and municipalities* was due to the roll-over of funds from 2007/08 for the construction of sport and recreation facilities. The decrease in 2010/11 and over the 2011/12 MTEF can be attributed to funds being moved to *Buildings and other fixed structures* as a result of the new approach of the department. The department has decided to minimise the use of municipalities as implementing agents for the construction of sport facilities, but rather to undertake a number of construction projects directly to improve service delivery in sport and recreation. This is reflected against capital assets, and not as a transfer payment.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to other departmental agencies (Tourism and Hospitality, Education and Training Authority (THETA)) in respect of the Skills Development Levy. The increase from 2008/09 to 2009/10 can be attributed to the increase in the number of vacant posts filled. The increase in 2010/11 and over the MTEF period relates to the anticipation that budgeted vacant posts will be filled in line with the Provincial Recovery Plan.

The high 2008/09 amount against *Transfers and subsidies to: Non-profit institutions* can be attributed to the increase in the number of requests from sporting organisations for financial assistance. The increase over the 2011/12 MTEF is to cater for anticipated increases in the number of requests from sport federations for financial assistance.

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

The high 2008/09 amount against *Buildings and other fixed structures* was in respect of a synthetic court built as part of the Legacy programme. The substantial increase in 2010/11 and over the 2011/12 MTEF relates to funds shifted from *Transfers and subsidies to: Provinces and municipalities* in respect of a number of construction projects that the department will undertake directly.

The high spending against *Machinery and equipment* in 2008/09 relates to additional vehicles purchased due to the appointment of sports officers who undertake field work. The increase in 2010/11 and over the MTEF is to cater for the appointment of new staff, setting up of additional district offices and replacement of obsolete or damaged assets, etc.

The high 2007/08 amount against *Software and other intangible assets* 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. The increase in the 2010/11 Main Appropriation is for the Project Proposal Management System software (this system manages project expenditure and performance management data) for new districts. The slight decrease in the 2010/11 Adjusted Appropriation is due to the software that will not be purchased in 2010/11 for the new district offices, as the offices have not yet been set up. The existing system has been modified by the service provider and has been placed at the head office where it is accessible to all district offices. This means that the department does not need to purchase additional software for all district offices, hence the reduction over the 2011/12 MTEF. The funds allocated over the MTEF are for upgrading and maintenance of the system.

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 personnel 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		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekweni	5 761	17 259	9 371	12 119	12 945
Ugu	8 444	17 445	14 296	14 894	14 715
uMgungundlovu	135 613	76 351	139 418	145 844	157 113
Uthukela	6 662	16 064	14 091	15 227	16 684
Umkhanyathi	7 730	20 837	15 869	15 742	16 713
Amajuba	5 707	15 007	12 110	13 364	14 247
Zululand	4 852	19 795	17 063	18 625	20 010
Umkhanyakude	7 544	18 171	15 089	15 312	16 077
uThungulu	7 244	18 640	16 027	14 746	14 566
Ilembe	4 221	16 713	13 207	13 295	15 112
Sisonke	7 425	16 798	13 735	14 159	13 944
Total	201 203	253 080	280 276	293 327	312 126

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. The total estimated spending across all the district municipalities reflects good growth over the five-year period, 2009/10 to 2013/14.

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 and, although staff from all districts assist with these events, and participants are from all district municipalities, they are managed and co-ordinated centrally. Therefore, the expenditure has been allocated to the uMgungundlovu District Municipality, where the department's head office is located.

The spending per district municipality fluctuates over the 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 the schools, clubs and hubs that 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 grant payments and estimates over the seven-year period. The MSRPP conditional grant comprises of Mass School Sport, Community Mass Participation and Legacy, which are grouped into one sub-programme: Mass Sport and Recreation Participation Programme. The department also received an allocation in respect of the EPWP Incentive grant in the 2010/11 Adjusted Appropriation.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Mass Sport and Recreation Participation Programme	37 276	56 856	79 249	90 256	93 714	93 714	87 694	92 078	97 142
EPWP Incentive grant	-	-	-	-	500	500	-	-	-
Total	37 276	56 856	79 249	90 256	94 214	94 214	87 694	92 078	97 142

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	36 925	55 385	78 742	89 406	94 184	94 184	87 594	92 078	97 142
Compensation of employees	14 198	18 755	25 565	36 164	45 699	45 699	27 494	28 469	29 161
Goods and services	22 727	36 630	53 177	53 242	48 485	48 485	60 100	63 609	67 981
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	351	1 471	507	850	30	30	-	-	-
Buildings and other fixed structures	-	921	-	-	-	-	-	-	-
Machinery and equipment	351	550	507	850	30	30	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	37 276	56 856	79 249	90 256	94 214	94 214	87 594	92 078	97 142

The substantial increase against the MSRPP conditional grant from 2008/09 to 2010/11 is due to the inclusion of the funding for the third element of the grant, the Legacy element. The increase in the 2010/11 Adjusted Appropriation relates to the funds rolled over from 2009/10, as explained previously. The slight decrease over the 2011/12 MTEF can be ascribed to the reduction of the conditional grant funding by NDoSR, as mentioned earlier.

The department was allocated R500 000 in the 2010/11 Adjusted Appropriation in respect of the EPWP Incentive grant for the implementation of EPWP projects, as explained previously. This amount was allocated to *Compensation of employees* for the employment of volunteers to maintain sports fields that have already been constructed by the department.

The increase in *Compensation of employees* from 2008/09 to 2010/11 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. As explained earlier, the increase in the 2010/11 Adjusted Appropriation can be attributed to the increase in stipends for volunteers employed. The decrease over the 2011/12 MTEF in comparison to 2010/11 is due to the reduction of the conditional grant funding by NDoSR. Also in line with a directive from NDoSR, the department reduced the number of volunteers employed under the Mass School Sport element of the MSRPP. This is due to the fact that, when these volunteers have been trained and capacitated, they obtain other employment and then leave. In line with the directive, the department will train and capacitate educators in schools who will then coach the students, in order to retain skills in the sector. The funds have been reprioritised to *Goods and services* items such as venues and facilities and consumables, in line with service delivery.

The noticeable increase against *Goods and services* from 2008/09 onward is due to the establishment of clubs to further develop the different codes of sport. In addition, the establishment of sport academies and high performance centres, as well as the carry-through costs for the administration of the district offices, increased the *Goods and services*’ budget. The roll-over of R3.458 million was allocated to this category in the 2010/11 Adjusted Appropriation. This was offset by the amount moved to *Compensation of employees* over the same period, as explained previously. The increase over the 2011/12 MTEF is mainly due to funds reprioritised from *Goods and services*, as mentioned above, as well as inflationary increments.

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 previously.

There are no projections over the MTEF against *Machinery and equipment* due to assets that will be purchased being less than R5 000 and will be paid for under *Goods and services*.

5.6 Summary of infrastructure payments and estimates

Table 16.9 below illustrates infrastructure spending over the seven-year period.

Table 16.9: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Existing infrastructure assets	1 146	1 116	1 017	2 800	2 800	2 800	2 250	2 363	2 493
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	1 146	1 116	1 017	2 800	2 800	2 800	2 250	2 363	2 493
Infrastructure transfer	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Current	-	-	-	-	1 100	1 100	1 650	1 733	1 828
Capital	21 975	22 995	20 357	17 610	13 960	13 960	15 120	15 876	16 750
Capital infrastructure	27 975	35 602	26 172	37 499	33 849	33 849	35 117	36 804	38 829
Current infrastructure	1 146	1 116	1 017	2 800	3 900	3 900	3 900	4 096	4 321
Total	29 121	36 718	27 189	40 299	37 749	37 749	39 017	40 900	43 150

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

New and replacement assets provides for the construction of combination and football courts at schools and in communities. The high 2008/09 amount is due to additional funding allocated for the construction of sport and recreation facilities, and includes the construction of combination courts in schools. This is in line with the department’s attempt to match the needs of the schools and communities with the provision of appropriate facilities. As explained previously, the dip in 2009/10 can be attributed to the fact that the department could not build the activity parks, as planned. The substantial increase in 2010/11 and over the 2011/12 MTEF relates to funds shifted from *Transfers and subsidies to: Provinces and municipalities* in respect of a number of construction projects that the department will undertake itself.

Maintenance and repairs caters for repairs to office buildings and sporting facilities. The increase in 2010/11 can be ascribed to carry-over costs from 2009/10, hence the slight decrease over the MTEF. Maintenance and repairs, such as resurfacing of combi courts and the erection of fences, was undertaken late in 2009/10 and was only completed in the first quarter of 2010/11.

A major part of the department’s capital infrastructure budget is reflected against *Infrastructure transfer: Capital*. The increase in 2008/09 includes a roll-over from 2007/08 for the construction of sport and recreation facilities. The decrease in 2009/10 can be ascribed to enforced savings relating to the Provincial Recovery Plan. The reduction in 2010/11 and over the 2011/12 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, as explained previously.

The amounts against *Infrastructure transfer: Current* from the 2010/11 Adjusted Appropriation onward are in respect of provision made for the appointment of staff to undertake the maintenance of sport fields constructed in municipalities. Funds were reprioritised from *Infrastructure transfer: Capital*, as reflected in Table 16.9 above.

5.7 Summary of Public Private Partnerships – Nil

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

5.9 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.

Table 16.10: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11					
Age-in-Action	2.2. Recreation	-	-	-	-	-	-	200	-	-
Dare-to-Dream	2.2. Recreation	-	-	-	-	-	-	150	-	-
Indigenous Games council	2.2. Recreation	-	-	-	-	-	-	100	-	-
Love-Life	2.2. Recreation	-	-	-	-	-	-	300	-	-
Rural Horse Riding council	2.2. Recreation	-	-	-	-	-	-	100	-	-
Angling	2.3. Sport	-	-	-	-	-	-	75	-	-
Baseball	2.3. Sport	-	-	80	-	100	100	100	-	-
Basketball	2.3. Sport	-	-	-	-	100	100	125	-	-
Dance Sport	2.3. Sport	-	-	-	-	-	-	150	-	-
DISSA	2.3. Sport	212	400	500	-	300	300	450	-	-
Hockey	2.3. Sport	-	-	-	-	-	-	200	-	-
Karate	2.3. Sport	-	-	-	-	-	-	50	-	-
KZN Academy of Sport	2.3. Sport	565	600	600	-	-	-	750	-	-
KZN Amateur Boxing Organisation	2.3. Sport	-	-	200	-	250	250	325	-	-
KZN Aquatics	2.3. Sport	450	452	400	-	450	450	600	-	-
KZN Athletics	2.3. Sport	480	530	1 550	-	900	900	1 050	-	-
KZN Canoe Union	2.3. Sport	100	140	150	-	150	150	150	-	-
KZN Cricket Union	2.3. Sport	245	450	400	-	300	300	475	-	-
KZN Golf Union	2.3. Sport	150	60	-	-	50	50	100	-	-
KZN Gymnastics	2.3. Sport	180	220	200	-	200	200	250	-	-
KZN Netball Association	2.3. Sport	-	-	-	-	400	400	475	-	-
KZN Rugby Union	2.3. Sport	680	900	600	-	500	500	575	-	-
KZN Surfing	2.3. Sport	100	150	-	-	50	50	50	-	-
KZN Table Tennis	2.3. Sport	-	-	-	-	100	100	150	-	-
KZN Volleyball	2.3. Sport	-	300	200	-	150	150	150	-	-
Rowing and Sailing	2.3. Sport	-	-	-	-	-	-	75	-	-
SAFA - KZN	2.3. Sport	-	1 200	-	-	600	600	650	-	-
Softball	2.3. Sport	-	-	-	-	-	-	75	-	-
Tennis	2.3. Sport	-	-	-	-	-	-	150	-	-
USSA (University Sport SA KZN)	2.3. Sport	-	-	-	-	-	-	100	-	-
Unallocated	Various	-	-	-	6 000	-	-	-	8 600	8 964
Various other organisations	Various	1 717	2 990	320	-	1 400	1 400	450	-	-
Total		4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964

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. In previous years, this process was done during the year and the amounts allocated to specific recipients were formalised during the Adjustments Estimate. This explains the *Unallocated* amount in the 2010/11 Main Appropriation. This process has been revised and the department has now provided the breakdown for 2011/12, and will continue to do the same annually. This accounts for the amounts reflected as *Unallocated* in 2012/13 and 2013/14 at this stage. The lower amount in 2009/10 relates to enforced savings in respect of the Provincial Recovery Plan. The decrease in 2010/11 in comparison to 2008/09 can be attributed 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 sport federations. The increase over the MTEF is to cater for the increase in the number of requests from sport federations for financial assistance.

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 and nature of requests received.

5.10 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*.

Table 16.11: Summary of departmental transfers to municipalities by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category B	9 655	2 143	14 751	15 930	13 380	13 380	14 670	-	-
Category C	12 320	20 852	5 606	1 680	1 680	1 680	2 100	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	17 609	18 578
Total	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Infrastructure	2.6: Facilities	21 975	22 995	20 357	17 610	13 960	13 960	15 120	15 876	16 750
Maintenance grant	2.6: Facilities	-	-	-	-	1 100	1 100	1 650	1 733	1 828
Total		21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578

The transfers against Categories B and C cater for transfer payments made to local and district municipalities as implementing agents for the construction of sport and recreation 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 in 2009/10 can be attributed to the reprioritisation to *Goods and services* for the appointment of project managers. As mentioned previously, the department has undertaken to limit the use of municipalities as implementing agents for the construction of sport facilities in 2010/11 and over the MTEF, and hence the slight reduction in the budget.

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 2012/13 and 2013/14, the funding is reflected against *Unallocated/unclassified*. A comprehensive facilities' audit, which commenced in 2008/09, will be completed in 2010/11, and the results of the audit will be used to allocate funding to individual municipalities, based on the needs established through the audit.

The amounts against the Maintenance grant from the 2010/11 Adjusted Appropriation onward in Table 16.12 above is in respect of the provision made for the appointment of staff who will undertake the maintenance of sport fields in municipalities, as explained previously.

The slight growth over the 2011/12 MTEF in comparison to the 2010/11 Adjusted Appropriation is mainly due to inflationary increments.

5.11 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 2007/08 to 2013/14 for the category as a whole.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	56	381	368	81	70	70	67	75	85
Departmental agencies and accounts	26	48	58	81	70	70	67	75	85
Skills Development Levy-THETA	26	48	58	81	70	70	67	75	85
Households	30	333	310	-	-	-	-	-	-
Other transfer to households	30	333	310	-	-	-	-	-	-
2. Sport and Recreation	27 004	31 508	25 712	23 610	21 063	21 063	25 370	26 209	27 542
Provinces and municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Municipalities (sport facilities)	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Non-profit institutions	4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964
Sport federations	4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964
Households	150	121	155	-	3	3	-	-	-
Other transfers to households	150	121	155	-	3	3	-	-	-
Total	27 060	31 889	26 080	23 691	21 133	21 133	25 437	26 284	27 627

Departmental agencies and accounts in Programme 1 is in respect of the Skills Development Levy.

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

Provinces and municipalities (Municipalities – sport facilities) under Programme 2 shows a fluctuating trend from 2008/09 onward, due to additional funding allocated for the construction of sport facilities. A detailed trend analysis is provided under Section 5.6 above.

Non-profit institutions under Programme 2 relates to transfer payments to sport federations for the promotion and development of sport and recreation within the province. A detailed trend analysis is provided under Section 5.9 above.

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 purpose of this programme is to provide overall management of the department. The programme consists of two sub-programmes from 2010/11, namely Head of Department and Corporate Services.

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 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	4 968	6 282	1 371	-	-	-	-	-	-
Head of Department	2 502	3 520	3 034	4 303	4 303	4 303	11 175	12 127	13 193
Corporate Services	27 325	31 988	33 734	48 682	53 682	53 682	66 882	70 819	71 482
Total	34 795	41 790	38 139	52 985	57 985	57 985	78 057	82 946	84 675

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	31 498	36 067	35 803	49 371	54 382	54 382	74 411	79 233	80 858
Compensation of employees	14 061	17 503	14 524	22 314	22 314	22 314	25 552	28 546	30 554
Goods and services	17 437	18 564	21 279	27 057	32 068	32 068	48 859	50 687	50 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56	381	368	81	70	70	67	75	85
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	48	58	81	70	70	67	75	85
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	333	310	-	-	-	-	-	-
Payments for capital assets	3 241	5 342	1 968	3 533	3 533	3 533	3 579	3 638	3 732
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 368	5 085	1 416	3 108	3 108	3 108	3 134	3 171	3 239
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	873	257	552	425	425	425	445	467	493
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	34 795	41 790	38 139	52 985	57 985	57 985	78 057	82 946	84 675

The substantial reduction against the Office of the MEC sub-programme in 2009/10 is attributed to the department no longer having a stand-alone ministry, but now sharing a ministry 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 2010/11 and over the 2011/12 MTEF.

The sub-programme: Head of Department increases steadily from 2007/08 to 2010/11. The inclusion of the strategic management support function under the Head of Department sub-programme over the 2011/12 MTEF from Programme 2 accounts for the substantial increase against this sub-programme. The department could not restate the prior years' figures due to the sharing of responsibility and objective codes on BAS, making it difficult to determine the costs associated with this function.

The additional funding allocated for the establishment of district offices accounted for the substantial increase in the sub-programme: Corporate Services in 2008/09 and 2009/10. This also explains the increase against *Goods and services* over the same period. The significant increase against the sub-programme and *Goods and services* in 2009/10, 2010/11 and over the 2011/12 MTEF is also due to additional funding for the establishment of district offices, and provision of security required for the additional offices. The increase in the 2010/11 Adjusted Appropriation resulted from funds moved from Programme 2 to cater for the department's relocation costs, as explained previously.

The low 2009/10 amount against *Compensation of employees* can be attributed to reprioritisation due to the moratorium on the filling of non-critical vacant posts to Programme 2 to fund the higher than anticipated 2009 wage agreement. The increase in 2010/11 and over the 2011/12 MTEF is to cater for the annual wage agreement. The department also budgeted for the full organisational structure over the new MTEF. However, only critical posts will be filled in line with the Provincial Recovery Plan.

Transfers and subsidies to: Departmental agencies and accounts is in respect of the Skills Development Levy. The increase in 2008/09 and 2009/10 relates to outstanding accounts from previous years for the THETA skills development contributions only paid in those years. The slight reduction in the 2010/11 Adjusted Appropriation can be attributed to funds moved due to the non-filling of non-critical vacant posts, to *Goods and services* in respect of relocation costs, within the same programme. The decrease over the 2011/12 MTEF is due to the moratorium on the filling of non-critical vacant posts.

The high expenditure in 2008/09 against *Machinery and equipment* resulted from the purchase of additional motor vehicles and new network servers, as well as the upgrading of departmental computer equipment. The decrease in 2009/10 can be attributed to cost-cutting measures.

Software and other intangible assets caters for the purchase of computer software. The fluctuations are due to the fact that the department has to renew its computer software licences once every two years. The

high 2007/08 amount 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 eThekwinini offices.

6.2 Programme 2: Sport and Recreation

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

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 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	20 288	38 694	50 081	58 970	56 770	56 270	83 145	91 443	95 890
Recreation	8 669	5 032	6 586	8 750	10 450	10 450	12 724	13 047	13 544
Sport	21 243	21 512	17 487	16 100	18 100	18 100	19 057	15 460	18 725
World Cup 2010 and Major Projects	15 000	15 673	19 094	44 046	37 546	37 546	40 000	41 760	45 111
Mass Sport and Recreation Participation Programme	37 276	56 855	79 249	90 256	93 714	93 714	87 694	92 078	97 142
Facilities	23 327	33 711	28 706	36 000	36 500	36 500	37 656	39 539	41 714
Total	125 803	171 477	201 203	254 122	253 080	252 580	280 276	293 327	312 126

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	92 448	126 556	168 961	209 273	211 798	211 298	233 309	244 508	260 730
Compensation of employees	29 294	40 222	55 700	76 911	86 443	86 443	79 409	86 131	91 946
Goods and services	63 154	86 334	113 261	132 362	125 355	124 855	153 900	158 377	168 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 004	31 508	25 712	23 610	21 063	21 063	25 370	26 209	27 542
Provinces and municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964
Households	150	121	155	-	3	3	-	-	-
Payments for capital assets	6 351	13 413	6 530	21 239	20 219	20 219	21 597	22 610	23 854
Buildings and other fixed structures	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Machinery and equipment	351	550	508	850	30	30	1 600	1 682	1 775
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	256	207	500	300	300	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	125 803	171 477	201 203	254 122	253 080	252 580	280 276	293 327	312 126

There has been a substantial increase in the budget allocation over the seven-year period of Programme 2, which manages and oversees the core functions of the department.

The budget for the sub-programme: Management increases from 2008/09 onward, mainly due to the increase in personnel costs, upgrading of sports officers and district heads, as well as additional funding allocated for major events such as the Dusi Canoe Marathon, Premier Sports Award, etc. The increase in 2009/10, 2010/11 and over the 2011/12 MTEF relates to the expansion of some of these major events. The decrease in the 2010/11 Adjusted Appropriation relates to funds moved due to enforced savings to Programme 1, to provide for the department's relocation costs.

The high 2007/08 amount against the Recreation sub-programme can be attributed to reprioritised funds from the sub-programme: Sport to ensure a more equitable distribution of the budget in that year. The increase in the 2010/11 Adjusted Appropriation can be attributed to funds moved from the World Cup 2010 and Major Projects sub-programme to cater for commitments in respect of sport and recreation consumables from 2009/10. The increase over the 2011/12 MTEF is to provide for the increase in recreation activities in the different hubs and clubs.

The sub-programme: Sport decreases in 2009/10 mainly due to funds that were not transferred to federations due to enforced savings in line with the Provincial Recovery Plan, as well as some federations not submitting their respective close-out reports and financial statements to effect the transfers. The increase in the 2010/11 Adjusted Appropriation is due to funds moved from the sub-programme: World Cup 2010 and Major Projects to cater for commitments relating to sport and recreation consumables from 2009/10. The department participates in the SA Games once every two years, hence the increase in 2011/12 and 2013/14 and the decrease in 2012/13.

The payments and budget estimates for World Cup 2010 and Major Projects, which were previously included under the sub-programme: Management, were moved to this sub-programme to improve monitoring of expenditure and service delivery in respect of this specific allocation. The increase in 2009/10 and over the 2010/11 MTEF is due to additional funding received from the Office of the Premier. The slight decrease over the 2011/12 MTEF can be attributed to funds reprioritised to Programme 1 in respect of the department's relocation costs, as previously explained.

The substantial increase in the Mass Sport and Recreation Participation Programme sub-programme, which houses the conditional grant from 2008/09 onward, can be attributed to the inclusion of the Legacy element 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*. The increase in the 2010/11 Adjusted Appropriation relates to the roll-over from 2009/10,

as explained previously. The decrease over the 2011/12 MTEF is due to the reduction of conditional grant funding, as previously explained.

The increase against the sub-programme: Facilities from 2008/09 onward is due to additional funding allocated for the construction of new facilities. 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 slight increase in the 2010/11 Adjusted Appropriation relates to the EPWP Incentive grant allocation for the employment of staff who will undertake maintenance of facilities constructed in municipalities.

The increase in *Compensation of employees* from 2008/09 to 2013/14 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. The increase over the 2011/12 MTEF is in line with the new organisational structure and the increases in the number of hubs, clubs and schools. As mentioned, funds were reprioritised from the soccer development funds to cater for this increase. The increase in the 2010/11 Adjusted Appropriation relates to funds shifted from *Goods and services* to cater for the revised stipends for volunteers employed, as explained previously.

As mentioned, the high expenditure against *Goods and services* from 2008/09 onward is due to additional funding allocated for the expansion of some of the major events held by the department.

The high allocation 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 2009/10 was due to enforced savings in accordance with the Provincial Recovery Plan. As mentioned previously, the decrease from 2010/11 and over the 2011/12 MTEF relates to the new approach of the department to limit the use of municipalities as implementing agents for the construction of sport facilities.

The high 2008/09 amount against *Transfers and subsidies to: Non-profit institutions* relates to the increase in the number of requests from sport federations for financial assistance. The decrease from 2009/10 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 year. The increase in budget over the 2011/12 MTEF is to cater for the increase in the number of requests from sport federations for financial assistance.

The category *Transfers and subsidies to: Households* is usually not budgeted for due to its uncertainty, hence there are no projections over the 2011/12 MTEF.

The amount against *Software and other intangible assets* in 2008/09 and 2009/10 was due to expenditure on software licences that was needed for the expansion of the department. The increase in the 2010/11 Main Appropriation is due to funds moved from *Goods and services* to this category, relating to the department's investment in computer software. However, the decrease in the 2010/11 Adjusted Appropriation is due to funds shifted to *Goods and services* in respect of carry-over costs, such as sport and recreation consumables, from 2009/10. There are no projections over the 2011/12 MTEF, as the department does not anticipate the purchase of any software, at this stage.

Service delivery measures – Programme 2: Sport and Recreation

Table 16.18 illustrates the main service delivery measures relevant to Programme 2 from 2010/11 to 2013/14. 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 2011/12 Annual Performance Plan, and are reflected below.

There are no targets under Mass School Sport against *Number of new schools supported* in 2010/11 due to the increase in the amount of stipend for the volunteers. Funds were reprioritised to cater for this increase.

Under Legacy, there are no targets in 2010/11 and 2012/13 against the output: *Facilitate the preparation and participation of the Team KZN in SA games*, as the games are only held once every two years.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
1. Management					
1.1. To support the functioning of sustainable sport structures & partnerships	• No. of structures/associations supported	60	35	40	45
1.2. To support sport development through accredited capacity building progs	• No. of sport administrators trained	2 000	2 300	2 400	2 500
	• No. of coaches trained	1 800	1 900	2 000	2 100
	• No. of technical officials trained	1 500	1 600	1 700	1 800
	• No. of volunteers trained	200	220	230	240
1.3. To support implementation of development progs with sport & recreation bodies through transfer payments	• No. of athletes benefiting from high performance progs implemented with federations	210	400	450	500
	• No. of sport federations monitored	-	15	15	15
	• No. of sporting orgs supported via transfer payments	24	31	24	24
	• No. of athletes participating in development progs of sport federations	18 000	18 500	19 000	19 500
2. Sport					
2.1. To promote participation in prioritised groups by implementing targeted progs	• Total no. of participants	200 000	210 000	220 000	230 000
	• No. of woman participants, incl. in total	80 000	85 000	90 000	95 000
	• No. of disabled participants, incl. in total	1 600	1 700	1 800	1 900
	• No. of youth participants, incl. in total	120 000	125 000	130 000	135 000
2.2. Promote participation in provincial, national and international junior sport competitions	• No. of provincial teams supported to national events	6	6	6	6
	• Total no. of learners participating in provincial championships	3 500	3 500	3 500	3 500
	• No. of female participants, incl. in total	500	1 600	1 600	1 600
	• No. of disabled participants, incl. in total	90	90	90	90
	• No. of learners supported for international junior sport competitions	5	5	5	5
2.3. Implement high performance progs for identified athletes	• No. of identified athletes supported to high performance progs	500	500	500	500
3. Recreation					
3.1. To increase participation by developing & implementing targeted recreation progs in districts & prioritised wards	• No. of participants	378 000	290 000	310 000	330 000
	• No. of festivals presented	72	72	72	74
	• No. of prog. sites maintained at ward level	484	301	345	390
	• No. of formalised partnerships	12	6	12	12
3.2. To facilitate the formation of sustainable recreational structures & organisations & to foster good co-operative governance	• No. of admin. structures formed	new	88	98	108
	• No. of recreational clubs/groups formed or benefiting from technical support	300	253	273	293
3.3. To facilitate capacity building progs	• No. of trained recreation leaders	1 000	880	980	1 180
4. World Cup 2010 and major projects					
4.1. To facilitate a high performance prog as a legacy of 2010 World Cup	• No. of football academies established	new	1	1	1
4.2. Support capacity building progs	• No. of coaches trained	50	150	150	200
	• No. of technical officials trained	500	400	450	500
	• No. of administrator volunteers trained	222	380	400	450
	• No. of coaches benefitting from exchange progs	15	8	6	5
4.3. Provision of football equipment to SAFA and community based organisations	• No. of clubs/organisations benefitting from community outreach progs	1 000	1 000	1 100	1 200
4.4. Hosting of major events	• No. of special events hosted	new	10	10	10
5. Facilities					
5.1. Building/renovate/upgrade/resource sport & recreation facilities	• No. of new sport facilities constructed	8	8	12	12
	• No. of upgraded and/or rehabilitated sport and recreation facilities	4	4	4	4
	• No. of new combination courts	11	11	11	11
	• No. of municipalities/federations receiving gym/playing equipment	4	4	4	4

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
5.2. Provide support for utilisation & maintenance of facility	<ul style="list-style-type: none">No. of municipalities receiving maintenance equipmentNo. of municipalities receiving maintenance support grant	12 11	12 11	12 11	12 11
5.3. Job creating	<ul style="list-style-type: none">No. of jobs created (contract)	170	170	170	170
6. Mass Sport and Recreation Participation Programme					
6.1 Mass School Sport (MSS)					
6.1.1. To revive school sport through mass participation progs	<ul style="list-style-type: none">No. of new schools supportedNo. of schools in the progNo. of poverty wards targetedNo. of learners in the progNo. of female participants, incl. in totalNo. of disabled participants, incl. in totalNo. of coaches trained (educators)No. of technical officials trained (educators)	- 645 36 250 000 95 000 1 200 220 648	440 440 44 120 000 40 000 100 2 640 2 640	440 880 88 240 000 80 000 200 5 280 5 280	440 1 320 132 360 000 120 000 300 7 920 7 920
6.2 Community Mass Participation (CMP)					
6.2.1. To promote healthy lifestyles through community mass participation progs	<ul style="list-style-type: none">No. of recreational sport events/progsNo. of municipalities empowered to run progsNo. of participantsNo. of hubs supportedNo. of contract based jobs createdNo. of volunteers trained	106 61 800 000 106 1 060 172	106 61 900 000 106 648 636	126 61 1 040 000 126 648 636	146 61 1 180 000 146 648 636
6.3 Legacy					
6.3.1. Empowering communities trough creation of decent jobs	<ul style="list-style-type: none">No. of permanent jobs created	26	26	26	26
6.3.2. To revive school sport through creation of leagues in prioritised wards	<ul style="list-style-type: none">No. of age-group leagues established	11	22	22	22
6.3.3. Support community outreach progs	<ul style="list-style-type: none">No. of clubs/community organisations supported	new	1 000	1 000	1 000
6.3.4. Promote rural development through implementation of farm schools' progs	<ul style="list-style-type: none">No. of farm schools supportedNo. of regional/provincial festivals/tournaments hostedTotal no. of participantsNo. of female participantsNo. of disabled participants	new new new new new	80 12 8 000 3 000 200	80 12 8 000 3 000 200	80 12 8 000 3 000 200
6.3.5. To increase grass-roots participation through club development prog	<ul style="list-style-type: none">No. of clubs supported via goods and servicesNo. of jobs created (contract)No. of jobs created (permanent)No. of area festivals hostedNo. of provincial festivals heldNo. of sport administrators trained	209 20 1 20 1 400	249 24 1 24 1 400	289 28 1 28 1 400	329 32 1 32 1 400
6.3.6. Facilitate the preparation & participation of Team KZN in SA Games	<ul style="list-style-type: none">No. of federations participating and supportedNo. of training camps hostedTotal no. of participants selected and supportedNo. of female participants selected and supportedNo. of disabled participants selected and supported	- - - - -	13 26 500 220 100	- - - - -	13 26 500 220 100

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 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	As at 31 March 2014
1. Administration	70	89	84	73	73	73	73
2. Sport and Recreation - Permanent and contract	80	76	83	131	131	131	131
2. Sport and Recreation - Volunteers	921	1 435	1 721	2 147	735	761	787
Total	1 071	1 600	1 888	2 351	939	965	991
Total personnel cost (R thousand)	43 355	57 725	70 224	108 757	104 961	114 677	122 500
Unit cost (R thousand)	40	36	37	46	112	119	124

Table 16.20: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 071	1 600	1 888	2 351	2 351	2 351	939	965	991
Personnel cost (R thousand)	43 355	57 725	70 224	99 225	108 757	108 757	104 961	114 677	122 500
Human resources component									
Personnel numbers (head count)	11	13	17	18	18	18	18	18	18
Personnel cost (R thousand)	2 061	3 028	4 680	6 170	6 170	6 170	6 688	7 595	8 064
Head count as % of total for department	1.03	0.81	0.90	0.77	0.77	0.77	1.92	1.87	1.82
Personnel cost as % of total for department	4.75	5.25	6.66	6.22	5.67	5.67	6.37	6.62	6.58
Finance component									
Personnel numbers (head count)	18	22	18	23	23	23	23	23	23
Personnel cost (R thousand)	3 230	3 642	3 303	5 696	5 696	5 696	6 274	6 874	7 285
Head count as % of total for department	1.68	1.38	0.95	0.98	0.98	0.98	2.45	2.38	2.32
Personnel cost as % of total for department	7.45	6.31	4.70	5.74	5.24	5.24	5.98	5.99	5.95
Full time workers									
Personnel numbers (head count)	150	165	167	204	204	204	204	204	204
Personnel cost (R thousand)	29 157	38 971	44 659	63 061	66 705	66 705	83 358	92 493	99 965
Head count as % of total for department	14.01	10.31	8.85	8.68	8.68	8.68	21.73	21.14	20.59
Personnel cost as % of total for department	67.25	67.51	63.60	63.55	61.33	61.33	79.42	80.66	81.60
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	921	1 435	1 721	2 147	2 147	2 147	735	761	787
Personnel cost (R thousand)	14 198	18 754	25 565	36 164	42 052	42 052	21 603	22 184	22 535
Head count as % of total for department	85.99	89.69	91.15	91.32	91.32	91.32	78.27	78.86	79.41
Personnel cost as % of total for department	32.75	32.49	36.40	36.45	38.67	38.67	20.58	19.34	18.40

The increase in the total personnel numbers from 31 March 2008 to 31 March 2011 is due to the growth of the department in establishment of district offices in all 11 districts, and the employment of volunteers (contract workers) 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 decrease in the total personnel numbers in 2009/10 is due to the moratorium on the filling of non-critical vacant posts. The increase from 2010/11 to 2011/12 is due to the department budgeting for the full staff complement. However, only critical vacant posts will be filled, if the moratorium is not lifted.

The drastic reduction against the number of volunteers employed under the conditional grant is as per a directive from NDoSR, as previously explained.

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.

The decrease in the training budget against Programme 1 in the 2010/11 Adjusted Appropriation is mainly due to cost-cutting. The projections over the MTEF are to cater for training needs of staff, in line with the Provincial Recovery Plan.

The expenditure against Programme 2 from 2007/08 onward is with regard to training provided to the hub co-ordinators in respect of various clusters in the MSRPP, as explained previously. The decrease in the 2010/11 Adjusted Appropriation is due to the fact that the capacity building programme within the conditional grant had to go through a lengthy bidding process as it was above R500 000. The increase over the 2011/12 MTEF is in respect of the capacity building programme that will be undertaken.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training.

Table 16.21: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Administration	518	258	580	1 200	900	900	1 100	1 200	1 216
2. Sport and Recreation	1 808	1 356	1 875	11 817	4 788	4 788	13 819	15 136	17 274
Total	2 326	1 614	2 455	13 017	5 688	5 688	14 919	16 336	18 490

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	1 071	1 600	1 888	2 351	2 351	2 351	939	965	991
Number of personnel trained	105	134	163	219	219	164	197	202	202
of which									
Male	48	52	73	88	88	78	94	99	99
Female	57	82	90	131	131	86	103	103	103
Number of training opportunities	125	31	45	50	50	55	59	70	84
of which									
Tertiary	-	-	-	-	-	1	2	3	4
Workshops	36	5	15	27	27	18	21	25	30
Seminars	31	4	8	5	5	10	5	5	6
Other	58	22	22	18	18	26	31	37	44
Number of bursaries offered	20	35	37	10	10	45	37	37	37
External									
Internal	20	35	37	10	10	45	37	37	37
Number of interns appointed	15	36	6	10	10	10	20	25	30
Number of learnerships appointed	-	1	12	-	-	20	10	10	10
Number of days spent on training	55	72	121	101	101	101	111	122	134

ANNEXURE – TO VOTE 16: SPORT AND RECREATION

Table 16.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	74	40	35	50	50	50	55	60	65
Sale of goods and services produced by dept. (excl. capital assets)	74	40	35	50	50	50	55	60	65
Sales by market establishments									
Administrative fees									
Other sales	74	40	35	50	50	50	55	60	65
Of which									
Other	74	40	35	50	50	50	55	60	65
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	13	89	149	-	-	66	-	-	-
Total	87	129	353	50	50	116	55	60	65

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current payments	123 946	162 623	204 764	258 644	266 180	265 680	307 720	323 741	341 588
Compensation of employees	43 355	57 725	70 224	99 225	108 757	108 757	104 961	114 677	122 500
Salaries and wages	39 279	52 515	63 985	90 330	98 824	98 824	83 969	91 742	98 000
Social contributions	4 076	5 210	6 239	8 895	9 933	9 933	20 992	22 935	24 500
Goods and services	80 591	104 898	134 540	159 419	157 423	156 923	202 759	209 064	219 088
of which									
Administrative fees	1	-	21	-	24	24	60	70	80
Advertising	2 961	2 895	2 082	2 169	1 077	1 077	2 032	1 943	1 794
Assets <R5000	1 650	1 337	436	1 823	1 837	1 837	3 550	3 667	3 763
Audit cost: External	626	715	1 238	1 100	1 500	1 500	1 719	1 758	1 839
Bursaries (employees)	60	84	65	300	300	300	400	400	420
Catering: Departmental activities	-	7 891	8 792	10 527	9 703	9 203	20 464	21 423	22 757
Communication	2 091	1 849	2 293	3 125	2 765	2 765	4 846	5 184	5 349
Computer services	1 159	2 232	3 805	2 853	4 171	4 171	7 426	7 648	7 904
Cons/prof: Business & advisory services	2 910	3 505	4 915	7 258	5 219	5 219	8 472	8 561	9 086
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	33	173	300	300	300	411	432	456
Contractors	-	2 266	3 155	6 847	8 716	8 716	19 985	20 192	21 272
Agency & support/outsourced services	-	416	302	222	638	638	315	325	336
Entertainment	-	-	40	-	-	-	-	-	-
Fleet services (incl. GMT)	-	871	874	1 780	1 429	1 429	1 862	1 955	2 062
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	36 266	47 035	30 103	35 324	35 324	30 406	31 972	33 294
Inventory: Stationery and printing	33 564	3 110	2 566	4 567	2 657	2 657	4 674	4 772	4 982
Lease payments (incl. operating, excl. fin)	-	2 960	4 115	6 932	6 806	6 806	7 811	8 606	9 079
Property payments	1 310	1 756	2 210	3 804	4 024	4 024	5 490	5 721	5 801
Transport provided: Departmental activity	8 067	9 703	13 064	15 295	12 800	12 800	17 566	17 615	19 682
Travel and subsistence	5 557	5 026	5 202	6 075	6 154	6 154	8 784	9 102	8 616
Training and development	2 326	1 614	2 455	13 017	5 688	5 688	14 919	16 336	18 490
Operating expenditure	4 357	306	806	429	1 680	1 680	3 227	3 573	1 860
Venues and facilities	13 952	20 063	28 896	40 893	44 611	44 611	38 340	37 809	40 166
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	27 060	31 889	26 080	23 691	21 133	21 133	25 437	26 284	27 627
Provinces and municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	48	58	81	70	70	67	75	85
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	26	48	58	81	70	70	67	75	85
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	4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964
Households	180	454	465	-	3	3	-	-	-
Social benefits	-	-	-	-	3	3	-	-	-
Other transfers to households	180	454	465	-	-	-	-	-	-
Payments for capital assets	9 592	18 755	8 498	24 772	23 752	23 752	25 176	26 248	27 586
Buildings and other fixed structures	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Machinery and equipment	2 719	5 635	1 924	3 958	3 138	3 138	4 734	4 853	5 014
Transport equipment	-	923	566	636	1 136	1 136	1 467	1 541	1 526
Other machinery and equipment	2 719	4 712	1 358	3 322	2 002	2 002	3 267	3 312	3 488
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	873	513	759	925	725	725	445	467	493
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	160 598	213 267	239 342	307 107	311 065	310 565	358 333	376 273	396 801

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	31 498	36 067	35 803	49 371	54 382	54 382	74 411	79 233	80 858
Compensation of employees	14 061	17 503	14 524	22 314	22 314	22 314	25 552	28 546	30 554
Salaries and wages	11 956	15 234	12 509	19 407	19 297	19 297	20 442	22 837	24 443
Social contributions	2 105	2 269	2 015	2 907	3 017	3 017	5 110	5 709	6 111
Goods and services	17 437	18 564	21 279	27 057	32 068	32 068	48 859	50 687	50 304
of which									
Administrative fees	-	-	21	-	24	24	60	70	80
Advertising	1 114	1 246	495	1 490	1 065	1 065	1 780	1 678	1 515
Assets <R5000	1 473	925	325	1 102	1 637	1 637	2 638	2 709	2 753
Audit cost: External	626	715	1 238	1 100	1 500	1 500	1 719	1 758	1 839
Bursaries (employees)	60	84	65	300	300	300	400	400	420
Catering: Departmental activities	-	249	149	125	289	289	239	248	262
Communication	1 981	1 687	2 053	2 107	2 292	2 292	4 328	4 441	4 573
Computer services	1 159	2 232	3 724	2 733	3 908	3 908	7 066	7 270	7 505
Cons/prof: Business & advisory services	2 201	1 200	1 857	1 098	618	618	2 282	2 324	2 451
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	33	66	300	300	300	311	327	345
Contractors	-	243	129	110	1 434	1 434	5 115	5 213	5 227
Agency & support/outsourced services	-	366	302	222	518	518	315	325	336
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	871	874	1 780	1 429	1 429	1 862	1 955	2 062
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	156	457	94	381	381	401	280	271
Inventory: Stationery and printing	2 023	1 759	1 716	1 124	1 125	1 125	1 868	2 014	2 114
Lease payments (incl. operating, excl. fin)	-	2 641	4 115	6 406	6 806	6 806	6 701	7 436	7 845
Property payments	1 310	1 600	1 406	3 804	4 024	4 024	5 290	5 511	5 579
Transport provided: Departmental activity	-	4	8	-	-	-	-	-	-
Travel and subsistence	1 774	2 024	1 319	1 377	1 945	1 945	1 945	2 085	2 182
Training and development	518	258	580	1 200	900	900	1 100	1 200	1 216
Operating expenditure	2 854	118	251	85	1 210	1 210	2 587	2 756	998
Venues and facilities	344	153	129	500	363	363	852	687	731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	56	381	368	81	70	70	67	75	85
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	48	58	81	70	70	67	75	85
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	26	48	58	81	70	70	67	75	85
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	310	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	30	333	310	-	-	-	-	-	-
Payments for capital assets	3 241	5 342	1 968	3 533	3 533	3 533	3 579	3 638	3 732
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 368	5 085	1 416	3 108	3 108	3 108	3 134	3 171	3 239
Transport equipment	-	923	566	636	1 136	1 136	1 467	1 541	1 526
Other machinery and equipment	2 368	4 162	850	2 472	1 972	1 972	1 667	1 630	1 713
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	873	257	552	425	425	425	445	467	493
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	34 795	41 790	38 139	52 985	57 985	57 985	78 057	82 946	84 675

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	92 448	126 556	168 961	209 273	211 798	211 298	233 309	244 508	260 730
Compensation of employees	29 294	40 222	55 700	76 911	86 443	86 443	79 409	86 131	91 946
Salaries and wages	27 323	37 281	51 476	70 923	79 527	79 527	63 527	68 905	73 557
Social contributions	1 971	2 941	4 224	5 988	6 916	6 916	15 882	17 226	18 389
Goods and services	63 154	86 334	113 261	132 362	125 355	124 855	153 900	158 377	168 784
of which									
Administrative fees	1	-	-	-	-	-	-	-	-
Advertising	1 847	1 649	1 587	679	12	12	252	265	279
Assets <R5000	177	412	111	721	200	200	912	958	1 010
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	7 642	8 643	10 402	9 414	8 914	20 225	21 175	22 495
Communication	110	162	240	1 018	473	473	518	743	776
Computer services	-	-	81	120	263	263	360	378	399
Cons/prof: Business & advisory services	709	2 305	3 058	6 160	4 601	4 601	6 190	6 237	6 635
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	107	-	-	-	100	105	111
Contractors	-	2 023	3 026	6 737	7 282	7 282	14 870	14 979	16 045
Agency & support/outsourced services	-	50	-	-	120	120	-	-	-
Entertainment	-	-	40	-	-	-	-	-	-
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	36 110	46 578	30 009	34 943	34 943	30 005	31 692	33 023
Inventory: Stationery and printing	31 541	1 351	850	3 443	1 532	1 532	2 806	2 758	2 868
Lease payments (incl. operating, excl. fin)	-	319	-	526	-	-	1 110	1 170	1 234
Property payments	-	156	804	-	-	-	200	210	222
Transport provided: Departmental activity	8 067	9 699	13 056	15 295	12 800	12 800	17 566	17 615	19 682
Travel and subsistence	3 783	3 002	3 883	4 698	4 209	4 209	6 839	7 017	6 434
Training and development	1 808	1 356	1 875	11 817	4 788	4 788	13 819	15 136	17 274
Operating expenditure	1 503	188	555	344	470	470	640	817	862
Venues and facilities	13 608	19 910	28 767	40 393	44 248	44 248	37 488	37 122	39 435
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	27 004	31 508	25 712	23 610	21 063	21 063	25 370	26 209	27 542
Provinces and municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Municipalities	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578
Municipal agencies and funds									
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	4 879	8 392	5 200	6 000	6 000	6 000	8 600	8 600	8 964
Households	150	121	155	-	3	3	-	-	-
Social benefits	-	-	-	-	3	3	-	-	-
Other transfers to households	150	121	155	-	-	-	-	-	-
Payments for capital assets	6 351	13 413	6 530	21 239	20 219	20 219	21 597	22 610	23 854
Buildings and other fixed structures	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Buildings									
Other fixed structures	6 000	12 607	5 815	19 889	19 889	19 889	19 997	20 928	22 079
Machinery and equipment	351	550	508	850	30	30	1 600	1 682	1 775
Transport equipment									
Other machinery and equipment	351	550	508	850	30	30	1 600	1 682	1 775
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	256	207	500	300	300	-	-	-
Payments for financial assets									
Total	125 803	171 477	201 203	254 122	253 080	252 580	280 276	293 327	312 126

Table 1.E: Details of payments of infrastructure by category

No.	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					2011/12	2012/13	2013/14
R thousand														
New and replacement assets														
1.	Combination courts	Various regions	Various municipalities	Sporting courts	11	01 Apr 2010	31 Mar 2011	Sport and Recreation	-	4 830	23 849	3 612	3 794	4 003
2.	Sports fields	Various regions	Various municipalities	Sport fields	4	01 Apr 2010	31 Mar 2011	Sport and Recreation	-	7 980	-	8 980	9 429	9 948
3.	Futsal courts	Various regions	Various municipalities	Soccer courts	20	01 Apr 2010	31 Mar 2011	Sport and Recreation	-	7 079	13 577	7 405	7 705	8 128
Total New and replacement assets									-	19 889	37 426	19 997	20 928	22 079
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
Maintenance and repairs									-	-	-	-	-	-
1.	Minor repairs and renovation	Various regions	Various municipalities	Maintenance	7	01 Apr 2010	31 Mar 2011	Sport and Recreation	-	2 800	11 576	2 250	2 363	2 493
Total Maintenance and repairs									-	2 800	11 576	2 250	2 363	2 493
Infrastructure transfers - current									-	-	-	-	-	-
1.	Maintenance grants	Various regions	Various municipalities	Maintenance	11	01 Apr 2010	31 Mar 2011	Sport and Recreation	-	1 100	-	1 650	1 733	1 828
Total Infrastructure transfers - current									-	1 100	-	1 650	1 733	1 828
Infrastructure transfers - capital									-	-	-	-	-	-
1.	Sports facilities	Various regions	Various municipalities	Infrastructure transfer	8	01 Apr 2010	31 Mar 2011	Sport and Recreation	-	13 960	94 252	15 120	15 876	16 750
Total Infrastructure transfers - capital									-	13 960	94 252	15 120	15 876	16 750
Total Infrastructure									-	37 749	143 254	39 017	40 900	43 150

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 725	2 400	3 865	150	100	100	150	-	-
B KZN211 Vulamehlo	-	-	2 202	150	100	100	150	-	-
B KZN212 Umdoni	975	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	913	-	-	-	-	-	-
C DC21 Ugu District Municipality	750	2 400	750	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	2 325	1 800	645	2 100	2 100	2 100	2 250	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	2 100	-	-
B KZN226 Mkhambathini	325	-	-	2 100	2 100	2 100	150	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	2 000	1 800	645	-	-	-	-	-	-
Total: Uthukela Municipalities	2 025	1 500	2 577	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	825	-	2 202	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	1 200	1 500	375	-	-	-	-	-	-
Total: Umzinyathi Municipalities	3 350	1 950	2 577	4 350	3 775	3 775	3 930	-	-
B KZN241 Endumeni	-	-	913	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	1 680	-	-
B KZN244 Msinga	-	-	-	2 250	1 675	1 675	2 250	-	-
B KZN245 Umvoti	-	-	-	2 100	2 100	2 100	-	-	-
C DC24 Umzinyathi District Municipality	3 350	1 950	1 664	-	-	-	-	-	-
Total: Amajuba Municipalities	750	1 116	1 281	1 830	1 780	1 780	2 100	-	-
B KZN252 Newcastle	-	-	906	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	150	100	100	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	750	1 116	375	1 680	1 680	1 680	2 100	-	-
Total: Zululand Municipalities	920	3 122	-	-	-	-	150	-	-
B KZN261 eDumbe	-	300	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	325	-	-	-	-	-	150	-	-
C DC26 Zululand District Municipality	595	2 822	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	2 525	1 692	2 576	2 250	1 675	1 675	1 980	-	-
B KZN271 Umhlabuyalingana	-	-	913	150	100	100	150	-	-
B KZN272 Jozini	1 125	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	913	2 100	1 575	1 575	150	-	-
B KZN274 Hlabisa	900	325	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	1 680	-	-
C DC27 Umkhanyakude District Municipality	500	1 367	750	-	-	-	-	-	-
Total: uThungulu Municipalities	2 825	4 691	2 969	2 550	1 875	1 875	2 250	-	-
B KZN281 Umfolozi	325	325	650	150	100	100	-	-	-
B KZN282 uMhlathuze	-	673	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	731	150	100	100	150	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	913	-	-	-	-	-	-
B KZN286 Nkandla	-	325	-	2 250	1 675	1 675	2 100	-	-
C DC28 uThungulu District Municipality	2 500	3 368	675	-	-	-	-	-	-
Total: Ilembe Municipalities	4 200	2 792	1 289	1 830	1 780	1 780	1 830	-	-
B KZN291 Mandeni	2 050	-	-	-	-	-	150	-	-
B KZN292 KwaDukuza	325	-	-	1 680	1 680	1 680	-	-	-
B KZN293 Ndwedwe	1 150	-	-	-	-	-	1 680	-	-
B KZN294 Maphumulo	-	-	1 289	150	100	100	-	-	-
C DC29 Ilembe District Municipality	675	2 792	-	-	-	-	-	-	-
Total: Sisonke Municipalities	1 330	1 932	2 578	2 550	1 975	1 975	2 130	-	-
B KZN431 Ingwe	325	-	-	150	100	100	-	-	-
B KZN432 Kwa Sani	-	-	1 289	150	100	100	150	-	-
B KZN433 Greater Kokstad	1 005	195	-	2 100	1 675	1 675	150	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	1 680	-	-
B KZN435 Umzimkulu	-	-	917	150	100	100	150	-	-
C DC43 Sisonke District Municipality	-	1 737	372	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	17 609	18 578
Total	21 975	22 995	20 357	17 610	15 060	15 060	16 770	17 609	18 578