

VOTE 16

Sport and Recreation

Operational budget	R 377 288 000
MEC remuneration	Nil
Total amount to be appropriated	R 377 288 000
Responsible MEC	Mrs. N. N Sibhidla-Saphetha, MEC for Arts, Culture, Sport and Recreation ¹
Administering department	Sport and Recreation
Accounting officer	Head: Sport and Recreation

1. Overview

Vision

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

Mission statement

The department's mission is: *To maximise opportunities through the promotion, development and transformation of sport and recreation programmes to create cohesive and sustainable communities and enhance the quality of life of the citizens of KwaZulu-Natal.*

Strategic goals

The strategic goals of the department are 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.
- 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:

- *Service Delivery Management:* To effectively and efficiently manage development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes, implementation of policy and prescripts and by fostering strong relationships with all relevant stakeholders by 2015.
- *Provincial Policy and Planning:* To manage the development of integrated provincial planning, sport and recreation policy, quality research and the equitable allocation and distribution of resources to

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

support the creation of an equal opportunities environment and promote the delivery of sport and recreation by 2015.

- *Sport*: To transform the provincial sport and recreation environment and promote the culture of a winning province through the establishment of strategic working partnerships with the relevant stakeholders. This will enable the delivery of new/upgraded infrastructure, talent optimisation, sports development, scientific support and high performance programmes with particular emphasis on athletes from disadvantaged and rural communities to be achieved by 2015.
- *Recreation*: To establish and sustain activity hubs and recreation service delivery sites to encourage mass participation and promote sustainable recreation programmes at district/ward levels promoting active and healthy lifestyles benefiting one million people from all age-groups and abilities in our communities by 2015.
- *School Sport*: To provide an integrated school sport programme that promotes transformation through mass participation, advocacy campaigns, infrastructure development, talent optimisation and high performance sport for 490 000 learners by 2015.

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 interest 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.
- 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)
- 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 2011/12 financial year

Section 2 provides a review of 2011/12, 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's key activities, among others, included the implementation of the Mass Participation and Sport Development (MPSD) grant in 880 schools, on-going recreation programmes, creation of decent jobs and building new infrastructure for sport and recreation such as 11 combination courts, 15 futsal courts and 12 sport fields. Greater emphasis was placed on programmes aimed at developing citizenship values in young people and teaching them how to make a valuable contribution in their communities.

Developing an active and healthy nation

The *Siya dlala* Mass Participation Programme, which is a national flagship programme aimed at getting the nation to play in an effort to address the spread of HIV and AIDS, crime, heart attacks, high blood pressure and tuberculosis, received focused attention. The programme was delivered through 106 activity hubs which provide life skills to the youth and offer them the opportunity to engage in an active and healthy lifestyle.

Transformation

The provision of new and adequate sport and recreation facilities and maximising access to existing facilities forms the cornerstone of the department's transformation initiatives. The department completed five combination courts, seven new sport facilities and 12 upgrades to existing facilities which includes the completion of 10 soccer fields. The South African Breweries (SAB) entered into agreement with the

department to provide state-of-the art soccer facilities in rural KZN. The department committed funds for various soccer facilities, such as at Enyokeni (Nongoma) and Mbumbulu (eThekweni).

Transfer of funds to non-profit institutions (NPOs)

During the period under review, funds were transferred to 58 NPOs (sport federations and recreation agencies/associations). Two transfer payments were effected for KZN's athletics team, for their transformation and development programmes and for hosting of the national youth run.

Revival of school sport

Although challenges were initially experienced by the department regarding the launching of the rural farm schools programme, the programme is now on the ground, with 80 farm schools benefiting. The programme was implemented in partnership with the Department of Education. A total of 1 085 schools were added to the School Sport Mass Participation Programme (SSMPP), 440 being new schools in 44 targeted poverty wards. There are currently 125 369 participants in the programme, of which 62 212 are female and 1 921 are disabled. A total of 24 age-group football leagues were established.

Social cohesion

The department constructed 263 recreational sites and supported over 200 sites. The indigenous games and Rural Horse Riding was one of 63 recreational festivals held to entrench the ideals of the African Renaissance. The department also promoted social cohesion through its active support for major sporting events such as the Spar Ladies Race, National Youth Run and Comrades Marathon. A total of 40 new clubs were formed in the Club Development programme.

South African games

Team KZN, which comprises 450 athletes with 170 support staff and management, participated in the SA Games in Polokwane in Limpopo in October 2011. The team took the title of first place with 59 gold medals.

3. Outlook for the 2012/13 financial year

Section 3 looks at the key focus areas for 2012/13, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

General

In 2012/13, the department will focus on strengthening the environment for sport and recreation starting from a base of mass participation in communities and schools. The plan aims to provide a framework that will guide their programmes to ensure that sport improves the lives of all citizens in KZN. The department's high performance programme intends to sustain the province's competitive sports strategy by investing in the development of identified athletes to ensure the department's progress from broad based mass participation through to provincial, national and international competition. The department has identified the need to work closely with tertiary institutions, in an effort to ensure that disadvantaged athletes can access their programmes, thereby enjoying the benefits of scientific testing, medical screening, competition, nutritional support and high performance training.

Revival of school sport

The school sport programme will be implemented in two streams, namely top schools and youth requisite skills. A further 440 schools are targeted, totalling 1 525 schools in the programme. The department will establish and support 58 schools which will serve as the base for talent identification, optimisation and specialisation. The school sport programme will target 490 000 learners.

Sport for change

This programme intends to use sport and recreation as a means to develop citizenship values in young people and teach them how they can make a valuable contribution in their communities. The programme will adopt a holistic approach to education which includes technical skills, life skills and preparation for work. The department intends using the 15 existing youth clubs to deliver ongoing sustainable programmes. Also, the department is targeting 1 500 youth to benefit from the programme.

Empowerment programmes

The department has targeted 3 800 coaches to benefit from coaching programmes implemented through sport federations and aligned to the National Coaching Framework. Furthermore, the department will implement accredited training for 3 500 technical officials and 3 774 volunteers and administrators.

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 2008/09 to 2014/15. 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 MPSD and the EPWP Integrated Grant for Provinces.

Table 16.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Provincial allocation	155 757	174 039	216 851	270 639	270 639	270 639	285 166	300 679	318 710
Conditional grants	59 735	85 148	90 756	87 694	87 694	87 694	92 122	96 544	101 986
Mass Participation and Sport Development grant	59 735	85 148	90 256	87 694	87 694	87 694	91 122	96 544	101 986
EPWP Integrated Grant for Provinces	-	-	500	-	-	-	1 000	-	-
Total receipts	215 492	259 187	307 607	358 333	358 333	358 333	377 288	397 223	420 696
Total payments	213 267	239 342	276 740	358 333	358 333	358 333	377 288	397 223	420 696
Surplus/(Deficit) before financing	2 225	19 845	30 867	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	2 151	-	3 458	-	-	-	-	-	-
Provincial cash resources	1 570	7 000	-	-	-	-	-	-	-
Surplus/(deficit) after financing	5 946	26 845	34 325	-	-	-	-	-	-

In 2008/09, an amount of R2.151 million was rolled over from 2007/08 for the construction of sport and recreation facilities in municipalities, and the department was allocated an additional R1.570 million to cater for 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 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 employment 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 MPSD, 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 cost-cutting with R5.897 million being in respect of the MPSD grant.

The under-spending of the MPSD grant in 2009/10 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.

As mentioned above, the department received a roll-over in 2010/11, as well as R500 000 in respect of the EPWP Integrated Grant for Provinces grant, in line with DORA, 2010. The department under-spent by R34.325 million due to the moratorium on the filling of non-critical vacant posts and delays experienced in finding appropriate office space for the department by the Department of Public Works, which resulted in delays in the relocation of the department's head office from Durban to Pietermaritzburg. The department experienced delays in respect of transfer payments to municipalities for

the construction of sport facilities. Furthermore, the department experienced challenges with the construction of combination and futsal courts, which resulted from longer than anticipated tender processes (such as not getting suitable bidders).

The growth from 2011/12 onward can be attributed to the soccer development funding that was moved from the Office of the Premier, toward 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 thus be used for any sport and recreation activities related to the core functions of the department.

The department has been allocated additional funding in respect of the EPWP Integrated Grant for Provinces in line with DORA, 2012. The department shows a steady increase over the 2012/13 MTEF.

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2008/09 to 2014/15.

Table 16.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	40	35	49	55	55	61	65	70	75
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	169	-	-	-	239	-	-	-
Transactions in financial assets and liabilities	89	149	118	-	-	77	30	30	30
Total	129	353	167	55	55	377	95	100	105

The main source of revenue for the department is commission on payroll deductions and fees charged by the department for the issuing of tender documents, which falls under *Sale of goods and services other than capital assets*. The rationale for the levy of issuing tender documents is to limit the number of uncommitted service providers, who often collect costly tender documents at no charge and thereafter do not submit them. The projections over the MTEF period are based on the projected year-end collection for 2009/10 and 2010/11.

The amounts against *Sale of capital assets* in 2009/10 and the 2011/12 Revised Estimate relate 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.

4.3 Donor funding - Nil

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 2012/13 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 reissued by Provincial Treasury in 2012/13, will be adhered to over the 2012/13 MTEF.
- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for the three years of the 2012/13 MTEF, and an annual 1.5 per cent pay progression.
- Provision has been made for the filling of vacant posts.
- Provision has been made to accommodate the organisational review in preparation for 2012/13 and to align the organisation to more efficient delivery of services.
- *Goods and services* was increased in line with CPI projections.
- *Payments for capital assets* was estimated using a zero-based method, where the department assessed the funding requirements for capital in terms of furniture, fittings, computers, vehicles, etc.

5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. 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 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

Table 16.3: Summary of additional provincial allocations for 2010/11 to 2012/13 MTEF

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
2010/11 MTEF period	30 534	71 579	75 303	79 445	84 211
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement	2 369	2 648	2 930	3 091	3 277
Provincial priorities	28 165	68 931	72 373	76 354	80 935
<i>Soccer Development from Office of the Premier</i>	28 146	68 911	72 352	76 331	80 911
<i>Policy on Incapacity Leave and Ill Health Retirement (PILIR)</i>	19	20	21	22	23
2011/12 MTEF period		1 340	1 286	1 190	1 261
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		1 483	1 470	1 421	1 506
National Cabinet decision to cut provinces by 0.3 per cent		(143)	(184)	(231)	(245)
2012/13 MTEF period			971	1 020	1 071
Carry-through of 2011 wage agreement			971	1 020	1 071
Total	30 534	72 919	77 560	81 655	86 544

In the 2010/11 MTEF, the department received additional funding relating to soccer development from the Office of the Premier. The additional funding relates to both Legacy and 2010 community mobilisation games and road shows conducted in the province. The department also received funding over the 2010/11 MTEF in respect of the higher than anticipated 2009 wage agreement, as well as PILIR.

In the 2011/12 MTEF, the department received funding in respect of 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.

In the 2012/13 MTEF, the department was allocated funding toward the carry-through costs of the higher than anticipated 2011 wage agreement.

5.3 Summary of programme and economic classification

The budget and programme structure of the department has been amended to align it with the revised uniform budget and programme structure for the Sport, Arts and Culture sector, as illustrated in Table 16.4 below.

Table 16.4: Reconciliation of structural changes to Vote 16: Sport and Recreation

2011/12 structure		2012/13 structure	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Corporate Services	1. Administration	1.1 Corporate Services
2. Sport and Recreation	2.1 Management 2.2 Sport 2.3 Recreation 2.4 Mass Sport and Recreation Participation Programme 2.5 World Cup 2010 and Major Projects 2.6 Facilities	2. Sport and Recreation	2.1 Management 2.2 Sport 2.3 Recreation 2.4 School Sport

As reflected in the table above, the department still maintains two programmes, as in the previous year. However, some of the sub-programmes have been removed in order to align to the sector.

Detailed information on each programme change is explained under the section pertaining to the programme. It should be noted that, as far as possible, the department attempted to restate prior years' figures, but this was not possible in every instance. As a result, it is difficult to explain all trends from 2008/09 to 2011/12, particularly at programme and sub-programme levels.

Tables 16.5 and 16.6 below provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively. There has been a steady increase in actual spending and the budget over the seven-year period.

Table 16.5: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	41 790	38 139	42 888	78 057	71 255	71 255	82 446	83 112	88 099
2. Sport and Recreation	171 477	201 203	233 852	280 276	287 078	287 078	294 842	314 111	332 597
Total	213 267	239 342	276 740	358 333	358 333	358 333	377 288	397 223	420 696

Table 16.6: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	162 600	204 744	251 568	307 720	305 312	304 045	313 904	332 719	359 798
Compensation of employees	57 725	70 224	88 733	104 961	104 672	104 672	124 422	131 753	140 715
Goods and services	104 875	134 520	162 835	202 759	200 640	199 373	189 482	200 966	219 083
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 912	26 100	14 278	25 437	28 245	29 512	29 482	31 390	33 278
Provinces and municipalities	23 018	20 377	8 205	16 770	19 289	19 289	18 377	19 389	20 553
Departmental agencies and accounts	48	58	70	67	89	89	105	118	125
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600
Households	454	465	3	-	267	1 534	-	-	-
Payments for capital assets	18 755	8 498	10 894	25 176	24 776	24 776	33 902	33 114	27 620
Buildings and other fixed structures	12 607	5 815	8 400	19 997	19 997	19 997	30 265	29 380	23 663
Machinery and equipment	5 635	1 924	1 582	4 734	4 334	4 334	3 170	3 241	3 435
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	513	759	912	445	445	445	467	493	522
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	213 267	239 342	276 740	358 333	358 333	358 333	377 288	397 223	420 696

Programme 1: Administration shows a slight dip in 2009/10 in comparison to 2008/09 mainly due to cost-cutting. 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 decrease in the 2011/12 Adjusted Appropriation is attributed to an amount of R6.802 million that was shifted to Programme 2. This was due to the non-implementation of the new organisational structure. The department anticipated implementing the new structure during 2011/12 but, due to union resistance, this did not occur. As a result, the department shifted the funds from Programme 1 to Programme 2 in order to align the budget correctly, pending the implementation of the new structure. The purpose of the funds remained unchanged. The increase in 2011/12 and over the 2012/13 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 various wage agreements, the filling of vacant posts, 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 MPSD grant, construction of sport and recreation facilities, funding relating to soccer development moved from Vote 1: Office of the Premier, appointment of personnel, the carry-through of the 2008 wage agreement, as well as 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 MPSD grant. As explained above, the increase in the 2011/12 Adjusted Appropriation is due to the shifting of funds from Programme 1 to Programme 2. The increase over the 2012/13 MTEF can be attributed to the funding received for soccer development, as well as inflationary increments. This also explains the trend in *Goods and services*.

The increase in *Compensation of employees* from 2008/09 to 2014/15 reflects the growth of the department's personnel in respect of the organisational structure, and volunteers employed under the conditional grant. The decrease in the 2011/12 Adjusted Appropriation is due to funds moved from *Compensation of employees* as a result of delays experienced in filling budgeted vacant posts.

Goods and services reflects an increasing trend from 2009/10 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 management 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 MPSD grant. However, the department received a directive from the National Department of Sport and Recreation (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*, resulting in high spending against *Goods and services* and low spending against *Buildings and other fixed structures*. The decrease in the 2011/12 Adjusted Appropriation can be attributed to the delays experienced by the Department of Public Works in finding appropriate office space for the department in Pietermaritzburg.

The decrease against *Transfers and subsidies to: Provinces and municipalities* in 2009/10 can be attributed to funds moved to *Buildings and other fixed structures* as a result of the new approach of the department. The department 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. The department experienced delays in respect of transfer payments to municipalities for the construction of sport facilities. According to the department, the municipalities experienced challenges such as adverse weather which hampered the completion of sport fields by constructors in, hence the decrease in 2010/11. The increase in the 2011/12 Adjusted Appropriation is due to spending pressures relating to commitments which remained incomplete as at 31 March 2011 in respect of the Ingangane, Mpofana and Nkosi Bhambatha projects. The increase over the 2012/13 MTEF is due to inflationary increments.

Transfers and subsidies to: Provinces and municipalities also caters for the payment of motor vehicle licences. These were previously budgeted for under *Goods and services* but, due to a change in the SCOA classification, they are now paid under *Provinces and municipalities*. This was corrected in the 2011/12 Adjusted Appropriation, and the prior years' figures were restated for comparison purposes.

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 2009/10 to 2010/11 can be attributed to the increase in the number of posts filled. The increase in 2011/12 and over the 2012/13 MTEF period relates to the anticipation that vacant posts will be filled.

The low amount against *Transfers and subsidies to: Non-profit institutions* in 2009/10 can be attributed to a reprioritisation to *Goods and services* to cater for commitments from 2008/09 and to cater for enforced savings relating to the Cabinet-approved Provincial Recovery Plan. The increase over the 2012/13 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 and relates to staff exit costs which are difficult to accurately project.

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 low expenditure in 2009/10 is due to the fact that the department received a directive from the NDoSR that no further infrastructure is to be built with the conditional grant funding late in 2008/09. The funding was shifted from this category to *Goods and services*. The department experienced challenges with the construction of combination and futsal courts. This resulted from longer than anticipated tender processes (such as not getting the right bidders). The tenders were only issued in the last quarter of 2010/11, and hence the under-spending in 2010/11. The substantial increase in 2011/12 and over the 2012/13 MTEF in respect of a number of construction projects that the department will undertake directly.

The high spending against *Machinery and equipment* 2008/09 and 2010/11 amount relates to additional vehicles purchased due to the appointment of sports officers who undertake field work. The low in 2009/10 is due to enforced savings such as no new vehicles and furniture purchased. The decrease in the 2011/12 Adjusted Appropriation is due to a shift to *Goods and services* as a result of the incorrect classification of the purchase of sport equipment as capital expenditure instead of current expenditure. The allocations over the 2012/13 MTEF is in respect of the purchase of office and computer equipment relating to filling of vacant posts.

The increase in 2009/10 against *Software and other intangible assets* was due to software licences purchased for the setting-up of new district offices, as well as for the setting-up and maintenance of servers in the uMgungundlovu and eThekweni offices. The increase in 2010/11 is for the Project Proposal Management System software (this system manages project expenditure and performance management data). 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 in 2011/12. The increase over the 2012/13 MTEF is due to inflationary increments.

5.4 Summary of payments and estimates by district municipal area

Table 16.7 provides a summary of spending (including some 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.

The department has improved spending at district municipal 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 steady growth over the five-year period 2010/11 to 2014/15.

Table 16.7: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	6 919	11 471	15 948	16 870	17 668
Ugu	5 673	14 296	13 668	14 409	15 021
uMgungundlovu	175 453	146 221	143 404	155 238	166 726
Uthukela	4 035	14 091	16 694	17 655	18 441
Umkhanyathi	7 046	15 869	15 164	16 019	16 743
Amajuba	4 353	12 530	13 143	13 873	14 455
Zululand	5 956	14 963	18 464	19 560	20 484
Umkhanyakude	5 069	15 088	16 028	16 900	17 650
uThungulu	6 169	13 927	12 984	13 691	14 260
Ilembe	7 743	13 207	14 519	15 312	15 935
Sisonke	5 436	15 415	13 826	14 584	15 214
Total	233 852	287 078	293 842	314 111	332 597

The bulk of the spending for the five-year period under review is concentrated in the uMgungundlovu District Municipality. The department hosts various provincial and national events. Although staff from all districts assist with these events, and participants are from all district municipalities, they are managed and co-ordinated centrally and, therefore, the expenditure is reflected against uMgungundlovu, where the department's head office is located. Furthermore, the amounts reflected against uMgungundlovu and eThekweni also include the transfer payments that are made to non-profit institutions. These institutions are mostly based in eThekweni and uMgungundlovu, but operate throughout the province. It is very difficult for these institutions to report back to the department on their expenditure per district municipality, hence the full allocation of their budget to these two districts.

The substantial increase against uMgungundlovu in 2010/11 is due to the conditional grant budget being allocated centrally at the head office, due to most national and provincial events being undertaken as a head office initiative.

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 MPSD 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 16.8 and 16.9 below show a summary of the MPSD grant and of the EPWP Integrated Grant for Provinces payments and estimates over the seven-year period. The MPSD grant comprises of school sport, community mass participation and club development.

Note that the historical figures set out in Table 16.8 below reflect actual expenditure, and should not be compared to those reflected in Table 16.1, which represent the actual receipts per grant. The department has been allocated additional funding in respect of the EPWP Integrated Grant for Provinces in line with DORA, 2012.

Further details are given in *Annexure – Vote 16: Sport and Recreation*.

Table 16.8: Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Mass Participation and Sport Development grant	56 856	79 249	93 714	87 694	87 694	87 694	91 122	96 544	101 986
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	1 000	-	-
Total	56 856	79 249	93 714	87 694	87 694	87 694	92 122	96 544	101 986

Table 16.9: Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	55 385	78 742	93 664	87 694	87 694	87 694	92 122	96 544	101 986
Compensation of employees	18 755	25 565	41 260	27 594	27 594	27 594	15 426	15 940	17 471
Goods and services	36 630	53 177	52 404	60 100	60 100	60 100	76 696	80 604	84 515
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	1 471	507	50	-	-	-	-	-	-
Buildings and other fixed structures	921	-	-	-	-	-	-	-	-
Machinery and equipment	550	507	50	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	56 856	79 249	93 714	87 694	87 694	87 694	92 122	96 544	101 986

The substantial increase against the MPSD grant from 2009/10 to 2010/11 is due to the inclusion of the funding for the third element of the grant, the Legacy element. The increase in 2010/11 also relates to the funds rolled over from 2009/10, as explained previously. The slight decrease in 2011/12 can be ascribed to the reduction of the conditional grant funding by NDoSR, as mentioned previously. The increase over the 2012/13 MTEF is due to inflationary increments.

The increase in *Compensation of employees* from 2009/10 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. The increase in 2010/11 can also be attributed to the increase in stipends for volunteers employed. The decrease in 2011/12 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 MPSD. This is due to the fact that, when these volunteers have been trained and capacitated, they obtain permanent employment and then leave. The decrease over the 2012/13 MTEF is line in with the directive from NDoSR, that the department must train and capacitate educators in schools who will then coach the students, in order to retain skills in the sector. The funds that became available from this directive were reprioritised to *Goods and services*.

The noticeable increase in *Goods and services* from 2009/10 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* spending. The roll-over of R3.458 million was allocated to this category in 2010/11. This was offset by the amount moved to *Compensation of employees* over the same period. The increase over the 2012/13 MTEF is due to 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.

From 2011/12 onward, there is no budget against *Machinery and equipment* due to assets that will be purchased being less than R5 000 and hence will be paid for under *Goods and services*.

5.6 Summary of infrastructure payments and estimates

Table 16.10 below illustrates infrastructure spending over the seven-year period.

Table 16.10: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	12 607	5 815	8 400	19 997	19 997	19 997	30 265	29 380	23 663
Existing infrastructure assets	1 116	1 017	1 556	2 250	2 250	2 250	2 163	2 282	2 419
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	1 116	1 017	1 556	2 250	2 250	2 250	2 163	2 282	2 419
Infrastructure transfer	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Current	-	-	-	1 650	3 300	3 300	2 400	2 532	2 684
Capital	22 995	20 357	8 197	15 120	15 974	15 974	15 960	16 838	17 848
Capital infrastructure	35 602	26 172	16 597	35 117	35 971	35 971	46 225	46 218	41 511
Current infrastructure	1 116	1 017	1 556	3 900	5 550	5 550	4 563	4 814	5 103
Total	36 718	27 189	18 153	39 017	41 521	41 521	50 788	51 032	46 614

New and replacement assets provides for the construction of combination and Futsal courts at schools and in communities. The 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. 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 2011/12 and over the 2012/13 MTEF relates to a number of construction projects that the department will undertake directly.

Maintenance and repairs caters for repairs to office buildings and sporting facilities. The slight decrease in 2009/10 is due to transfer of ownership to municipalities and schools alike, whereby these stakeholders are now responsible for maintenance of the sport and recreation facilities. The increase in 2010/11 can be ascribed to carry-over costs from 2009/10, in respect of maintenance and repairs, such as resurfacing of combi courts and the erection of fences, which was undertaken late in 2009/10 and was only completed in 2010/11. The increase in 2011/12 and over the 2012/13 MTEF is due to inflationary increments.

A major part of the department's capital infrastructure budget is reflected against *Infrastructure transfer: Capital*. The decrease in 2009/10 can be ascribed to enforced savings relating to the Provincial Recovery Plan. The reduction from 2010/11 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 well as the under-spending in that year, as explained previously. The increase in the 2011/12 Adjusted Appropriation is due to funds moved from *Goods and services* to cater for the construction of sport fields which were incomplete as at 31 March 2011, such as the Ingangane, Mpofana and Nkosi Bhambatha projects.

The increase in the 2011/12 Adjusted Appropriation against *Infrastructure transfer: Current* is due to funds moved from *Infrastructure transfer: Capital* in respect of the maintenance and repairs of sport facilities. The amounts reflected from 2012/13 onward are in respect of provision made for the appointment of staff to undertake the maintenance of sport fields constructed.

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 16.11 below indicates the transfer payments that the department makes to sporting organisations for the promotion and development of sport and recreation within the province. Note that all transfer payments fall under *Transfer and subsidies to: Non-profit institutions*.

Table 16.11: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Age-in-Action	2.3 Recreation	-	-	200	200	100	100	225	-	-
Angling	2.2 Sport	-	-	-	-	-	-	50	-	-
Beach Sports Development Organisation	2.3 Recreation	-	-	-	-	-	-	100	-	-
Ballroom Recreation and Wellness Initiative	2.3 Recreation	-	-	-	-	50	50	-	-	-
Children's Rights Organisation	2.3 Recreation	-	-	-	-	75	75	125	-	-
CSIR	2.2 Sport	-	-	-	-	-	-	400	-	-
Dance Sport	2.2 Sport	-	-	150	150	225	225	275	-	-
Dare-to-Dream	2.3 Recreation	-	-	250	150	120	120	150	-	-
DISSA (Disabled Sport South Africa)	2.2 Sport	400	500	400	450	380	380	410	-	-
eThekweni Netball Association	2.2 Sport	-	-	100	-	-	-	-	-	-
Fly Fishing	2.2 Sport	-	-	75	-	-	-	-	-	-
Harness Racing Association	2.3 Recreation	-	-	175	-	175	175	200	-	-
Indigenous Games Council	2.3 Recreation	-	-	-	100	175	175	200	-	-
KZN Academy of Sport	2.2 Sport	600	600	525	750	950	950	500	-	-
KZN Amateur Boxing Organisation	2.2 Sport	-	200	250	325	300	300	325	-	-
KZN Aquatics	2.2 Sport	452	400	500	600	525	525	575	-	-
KZN Athletics	2.2 Sport	530	1 550	900	1 050	1 100	1 100	1 025	-	-
KZN Baseball	2.2 Sport	-	80	100	100	125	125	175	-	-
KZN Basketball	2.2 Sport	-	-	100	125	100	100	125	-	-
KZN Canoe Union	2.2 Sport	140	150	150	150	175	175	225	-	-
KZN Chess	2.2 Sport	-	-	-	-	100	100	100	-	-
KZN Cricket Union	2.2 Sport	450	400	400	475	400	400	450	-	-
KZN Golf Union	2.2 Sport	60	-	-	100	90	90	100	-	-
KZN Gymnastics	2.2 Sport	220	200	200	250	300	300	325	-	-
KZN Handball	2.2 Sport	-	-	-	-	50	50	75	-	-
KZN Hockey	2.2 Sport	-	-	-	200	180	260	250	-	-
KZN Inland Cricket Union	2.2 Sport	-	-	-	-	150	150	175	-	-
KZN Karate	2.2 Sport	-	-	50	50	50	50	75	-	-
KZN Love-Life	2.3 Recreation	-	-	-	300	150	150	175	-	-
KZN Midlands Netball Association	2.2 Sport	-	-	15	450	-	-	-	-	-
KZN Netball Association	2.2 Sport	-	-	-	475	-	420	960	-	-
KZN Rugby Union	2.2 Sport	900	600	500	575	550	550	575	-	-
KZN Softball	2.2 Sport	-	-	50	75	50	50	75	-	-
KZN Surfing	2.2 Sport	150	-	50	50	50	50	100	-	-
KZN Table Tennis	2.2 Sport	-	-	-	150	100	100	-	-	-
KZN Tennis Association	2.2 Sport	-	-	-	150	150	150	100	-	-
KZN Volleyball	2.2 Sport	300	200	-	150	200	200	200	-	-
Natal Deep Sea Angling Association	2.2 Sport	-	-	75	75	-	-	-	-	-
Natal Midlands Hockey Association	2.2 Sport	-	-	-	-	80	-	-	-	-
Netball Amajuba	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball eThekweni	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Ilembe	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball PEC (Provincial Executive Committee)	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Sisonke	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Ugu	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball uMgungundlovu	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Umkhanyakude	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Umzinyathi	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Uthukela	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball uThungulu	2.2 Sport	-	-	-	-	35	-	-	-	-
Netball Zululand	2.2 Sport	-	-	100	-	35	-	-	-	-
Rowing and Sailing	2.2 Sport	-	-	35	75	-	-	-	-	-
Rural Horse Riding Council	2.3 Recreation	-	-	-	100	110	110	150	-	-
Provincial Sports Council	2.2 Sport	-	-	-	-	-	-	100	-	-
SA Thola Association	2.3 Recreation	-	-	-	-	50	50	50	-	-
SAFA - KZN	2.2 Sport	1 200	-	550	650	720	720	1 500	-	-
USSA (University Sport SA KZN)	2.2 Sport	-	-	100	100	75	75	100	-	-
Various other organisations	Various	2 990	320	-	-	-	-	280	11 883	12 600
Total		8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600

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. 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 in 2011/12 and over the 2012/13 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. The

amounts in 2013/14 and 2014/15 will be reviewed and funds will be allocated to a number of sport federations, accordingly.

5.10 Transfers to local government

Tables 16.12 and 16.13 indicate transfers made to local government by category and by grant name.

Details of the amounts reflected per municipality are reflected in *Annexure – Vote 16: Sport and Recreation*.

Table 16.12: Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category B	2 143	14 751	7 455	14 670	16 964	16 964	15 210	-	-
Category C	20 852	5 606	742	2 100	2 310	2 310	3 150	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	19 370	20 532
Total	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532

Table 16.13: Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Infrastructure	2.2 Sport	22 995	20 357	8 197	15 120	15 974	15 974	15 960	16 838	17 848
Maintenance grant	2.2 Sport	-	-	-	1 650	3 300	3 300	2 400	2 532	2 684
Total		22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532

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 against can be attributed to the roll-over from 2007/08 for the construction of sport and recreation facilities within municipalities. The slight decrease in 2009/10 can be attributed to the reprioritisation to *Goods and services* for the appointment of project managers. The substantial decrease in 2010/11 is due to the challenges experienced in respect of transfer payments to municipalities for the construction of sport facilities, such as adverse weather conditions, as mentioned above. The increase over the MTEF in comparison to 2011/12 Main Appropriation is due to inflationary increases. The increase in the 2011/12 Adjusted Appropriation is to cater to the construction of sport fields which were incomplete as at 31 March 2011 such as the Ingangane, Mpofana and Nkosi Bhambatha projects, as mentioned previously. This accounts for the trend against Infrastructure.

The transfer payments earmarked for local and district municipalities in 2009/10 were 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 to 2014/15, the funding is reflected against *Unallocated/unclassified*. A comprehensive facilities' audit, which commenced in 2008/09 is used to allocate funding to individual municipalities, based on the needs established through the audit.

The increase in the 2011/12 Adjusted Appropriation against the Maintenance grant is in respect of the maintenance and repairs of sport facilities, as explained previously.

The slight growth over the 2012/13 MTEF in comparison to the 2011/12 Adjusted Appropriation is mainly due to inflationary increments.

It should be noted that the amounts against *Transfers and subsidies to: Provinces and municipalities* in Table 16.5 above include funds in respect of motor vehicle licences. As previously explained, during the 2011/12 Adjustments Estimate, funds were moved in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*. This is due to an amendment of the SCOA classification for motor vehicle licences. These funds will not be transferred to any municipality and, therefore the amounts are not reflected in Tables 16.12 and 16.13.

5.11 Transfers and subsidies

Table 16.14 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a steady increase from 2008/09 to 2014/15 for the category as a whole.

Table 16.14: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	404	388	78	67	131	131	122	137	146
Provinces and municipalities	23	20	8	-	15	15	17	19	21
Motor vehicle licences	23	20	8	-	15	15	17	19	21
Departmental agencies and accounts	48	58	70	67	89	89	105	118	125
Skills Development Levy-THETA	48	58	70	67	89	89	105	118	125
Households	333	310	-	-	27	27	-	-	-
Other transfer to households	333	310	-	-	27	27	-	-	-
2. Sport and Recreation	31 508	25 712	14 200	25 370	28 114	29 381	29 360	31 253	33 132
Provinces and municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Sport facilities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Non-profit institutions	8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600
Sport federations	8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600
Households	121	155	3	-	240	1 507	-	-	-
Other transfers to households	121	155	3	-	240	1 507	-	-	-
Total	31 912	26 100	14 278	25 437	28 245	29 512	29 482	31 390	33 278

During the 2011/12 Adjustments Estimate, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* in line with a SCOA reclassification. The prior year figures were restated for comparison purposes.

Departmental agencies and accounts in Programme 1 is in respect of the Skills Development Levy. The increase in the 2011/12 Adjusted Appropriation is due to the increase in the number of volunteers appointed.

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

Provinces and municipalities (Municipalities – sport facilities) under Programme 2 shows a fluctuating trend from 2009/10 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'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 which are included under the sub-programme Corporate Services.

Tables 16.15 and 16.16 below summarise payments and estimates relating to this programme, for the financial years 2008/09 to 2014/15.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	6 282	1 371	-	-	-	-	-	-	-
Corporate Services	35 508	36 768	42 888	78 057	71 255	71 255	82 446	83 112	88 099
Total	41 790	38 139	42 888	78 057	71 255	71 255	82 446	83 112	88 099

Table 16.16: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	36 044	35 783	40 467	74 411	66 345	66 345	68 687	71 241	82 996
Compensation of employees	17 503	14 524	17 301	25 552	23 181	23 181	27 539	29 439	31 451
Goods and services	18 541	21 259	23 166	48 859	43 164	43 164	41 148	41 802	51 545
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	404	388	78	67	131	131	122	137	146
Provinces and municipalities	23	20	8	-	15	15	17	19	21
Departmental agencies and accounts	48	58	70	67	89	89	105	118	125
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333	310	-	-	27	27	-	-	-
Payments for capital assets	5 342	1 968	2 343	3 579	4 779	4 779	13 637	11 734	4 957
Buildings and other fixed structures	-	-	-	-	-	-	10 000	8 000	1 000
Machinery and equipment	5 085	1 416	1 532	3 134	4 334	4 334	3 170	3 241	3 435
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	257	552	811	445	445	445	467	493	522
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	41 790	38 139	42 888	78 057	71 255	71 255	82 446	83 112	88 099

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 was made from 2010/11 onward.

The sub-programme: Corporate Services increases from 2009/10 to 2010/11. The increase against the sub-programme and *Goods and services* from 2009/10 to 2011/12 Main Appropriation is due to additional funding for the establishment of district offices, and provision of security required for the additional offices. The decrease in the 2011/12 Adjusted Appropriation resulted from the non-implementation of the new organisational structure. The department anticipated implementing the new structure during 2011/12 but, due to union resistance, this did not occur. As a result, the department shifted funds from Programme 1 to Programme 2 in order to correctly align the budget, pending the implementation of the new structure. The purpose of the funds remains unchanged.

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 from 2010/11 is to cater for the annual wage agreement. The decrease in the 2011/12 Adjusted Appropriation is due to the delays experienced in filling budgeted vacant posts. The increase over the 2012/13 MTEF caters largely for inflationary increases.

The decrease in the 2011/12 Adjusted Appropriation against *Goods and services* is due to delays experienced by the Department of Public Works in finding appropriate office space for the department in Pietermaritzburg.

Transfers and subsidies to: Departmental agencies and accounts is in respect of the Skills Development Levy. The increase in 2009/10 and 2010/11 relates to outstanding accounts from previous years for the THETA skills development contributions only paid in those years. The slight increase in the 2011/12

Adjusted Appropriation can be ascribed to the skills development contribution being higher than anticipated. The increase over the 2012/13 MTEF is due to inflationary increments.

Transfers and subsidies to: Households to cater for staff exit cost, this is difficult to predict, accounting for the fluctuating trend.

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 and 2010/11 can be attributed to cost-cutting. The increase in the 2011/12 Adjusted Appropriation is to cater for six motor vehicles which were ordered in 2010/11, but delivery and payment was made in 2011/12. The increase over the MTEF is due to inflationary increases.

The increase in 2009/10 against *Software and other intangible assets* was due to software licences purchased for the setting-up of new district offices, as well as for the setting-up and maintenance of servers in the uMgungundlovu and eThekweni offices. The increase in 2010/11 is for the Project Proposal Management System software. 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 2012/13 MTEF. The funds allocated over the MTEF are for upgrading and maintenance of the system.

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 to the uniform budget structure for the sector as revised in 2011. The programme consists of four sub-programmes, whereas previously there were six sub-programmes. It should be noted that, as far as possible, the department attempted to restate prior years' figures, but this was not possible in every instance.

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.
- Infrastructure development, which encourages both job creation and development of sport facilities in different nodes in the province, targeting previously disadvantaged areas.

The four 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.
- Sport: Implementation of sport programmes focusing on the development of sport in the province.
- Recreation: Implementation of recreational programmes to promote an active lifestyle.
- School Sport: 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.

Tables 16.17 and 16.18 below reflect a summary of payments and estimates relating to this programme for the financial years 2008/09 to 2014/15.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	25 792	36 370	36 310	55 295	64 916	64 916	71 092	75 251	79 750
Sport	77 255	99 143	118 168	151 807	135 061	135 061	123 324	132 543	141 124
Recreation	27 625	29 083	44 664	38 249	38 249	38 249	41 264	43 841	46 297
School Sport	40 805	36 607	34 710	34 925	48 852	48 852	59 162	62 476	65 426
Total	171 477	201 203	233 852	280 276	287 078	287 078	294 842	314 111	332 597

Table 16.18: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	126 556	168 961	211 101	233 309	238 967	237 700	245 217	261 478	276 802
Compensation of employees	40 222	55 700	71 432	79 409	81 491	81 491	96 883	102 314	109 264
Goods and services	86 334	113 261	139 669	153 900	157 476	156 209	148 334	159 164	167 538
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 508	25 712	14 200	25 370	28 114	29 381	29 360	31 253	33 132
Provinces and municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600
Households	121	155	3	-	240	1 507	-	-	-
Payments for capital assets	13 413	6 530	8 551	21 597	19 997	19 997	20 265	21 380	22 663
Buildings and other fixed structures	12 607	5 815	8 400	19 997	19 997	19 997	20 265	21 380	22 663
Machinery and equipment	550	508	50	1 600	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	256	207	101	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	171 477	201 203	233 852	280 276	287 078	287 078	294 842	314 111	332 597

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

The increase against the Management sub-programme from 2009/10 relates to the expansion of major events such as the Dusi Canoe Marathon, Premier Sports Award, etc. The increase in the 2011/12 Adjusted Appropriation relates to the department shifting funds in respect of Strategic Management Services from Programme 1 to Programme 2 against the same economic classifications. This was due to the non-implementation of the new organisational structure. The department anticipated implementing the new structure in 2011/12 but, due to union resistance, this did not occur. As a result, funds were shifted the funds from Programme 1 to Programme 2 in order to align the budget correctly, pending the implementation of the new structure.

The substantial increase in the Sport sub-programme from 2009/10 onward can be attributed to the inclusion of the previous structure's facilities sub-programme, in line with the revised uniform budget and programme structure of the Sports, Arts and Culture sector. The decrease in the 2011/12 Adjusted Appropriation is due to funds moved to the School Sport sub-programme to accommodate an anticipated over-expenditure against *Compensation of employees* within the conditional grant. The department participates in the SA Games once every two years, hence the decrease in 2012/13 and the increase in 2013/14 and 2014/15.

The budget for the sub-programme: Recreation, which houses part of the conditional grant, increases from 2009/10 onward. The increase can be attributed to the inclusion of the *Siyadlala* Mass Participation Programme element, which used to fall under the World Cup 2010 and Major Events sub-programme, in line with the revised uniform budget and programme structure of the Sport, Arts and Culture sector.

The sub-programme: School Sport includes a portion of the conditional grant and the World Cup 2010 and Major Projects sub-programme. The allocation against this sub-programme decreases in 2009/10 and 2010/11 due 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 in the 2011/12 Adjusted Appropriation is due to funds moved from the Sport sub-programme to accommodate an anticipated over-expenditure against *Compensation of employees* within the conditional grant.

The increase in *Compensation of employees* from 2009/10 to 2014/15 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. As mentioned, funds were reprioritised from the soccer development funds to cater for this increase. The increase over the 2012/13 MTEF is in line with the new organisational structure and the increases in the number of hubs, clubs and schools. The increase in the 2011/12 Adjusted Appropriation is due to funds shifted from the same category in Programme 1 to Programme 2 in order to align the budget correctly, pending the implementation of the new structure, as explained previously.

The increase in the 2011/12 Adjusted Appropriation is due to the reprioritisation of funds from the same category in Programme 1 as a result of the non-implementation of the new organisational structure, as previously mentioned.

The reduction in *Transfers and subsidies to: Provinces and municipalities* in 2009/10 can be attributed to funds moved to *Building and other fixed structures* as a result of the new approach of the department, as mentioned previously. The department experienced delays in respect of transfer payments to municipalities for the construction of sport facilities, such as adverse weather conditions, as mentioned previously. This explains the decrease in 2010/11. The increase in the 2011/12 Adjusted Appropriation is due to funds moved from *Goods and services* to cater for the construction of sport fields which were incomplete as at 31 March 2011 such as Ingangane, Mpofana and Nkosi Bhambatha projects, as mentioned previously. The increase over the 2012/13 MTEF is due to inflationary increments.

The high 2008/09 amount against *Transfers and subsidies to: Non-profit institutions* relates to the increase in 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 fund commitments from the previous year. The increase over the 2012/13 MTEF is to cater for the increase in the number of requests from sport federations for financial assistance.

Transfers and subsidies to: Households relates to staff exit costs which are difficult to predict.

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. There are no projections over the 2012/13 MTEF, as the department does not anticipate the purchase of any software, at this stage.

Service delivery measures – Programme 2: Sport and Recreation

Table 16.19 illustrates the main service delivery measures relevant to Programme 2 from 2011/12 to 2014/15. In the development of these measures, every attempt was made to align them with the generic measures for the Sport, Arts and Culture sector. The generic measures that were considered to be relevant have been incorporated in the department's 2012/13 APP, and are reflected below.

This programme has been amended for the 2012/13 MTEF to conform to the Sport, Arts and Culture sector. As a result, new performance indicators were introduced from 2012/13 onward.

Table 16.19: Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. Sport					
1.1. Support decentralisation of sport structures	<ul style="list-style-type: none"> No. of sport federations supported through decentralising services No. of affiliated and functional clubs supported 	New	2	3	3
		New	2 500	3 000	3 500

Table 16.19: Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1.2. Promote transformation through the support of good governance, talent optimisation, sports development and high performance progs with sport and recreation federations/agencies through transfer payments	No. of sport federations/agencies supported through transfer payments	45	52	52	53
	No. of recreation federations/agencies supported through transfer payments	7	11	11	12
	No. of people benefiting from support for recreation progs.	New	7 000	8 000	9 000
	No. of advocacy campaigns/behavioral change progs. implementation with recreational agencies	6	7	8	9
	No. of formal talent identification progs.	New	52	52	53
	No. of athletes benefiting from talent optimisation/development progs.	New	580	700	765
	No. of high performance sports	New	40	50	60
	No. of sport and federations progs. monitored	15	18	23	28
	No. of coaches trained	1 900	1 700	1 800	1 900
1.3. Support sport development through accredited capacity building prog.	No. of sport administrators/volunteers trained	2 300	2 400	2 500	2 600
	No. of technical officials trained	1 600	1 700	1 800	1 900
	No. of coaches trained through the districts	New	550	660	770
	No. of capacity building workshops held on promoting good governance	New	4	4	4
1.4. Support sport federations to perform optimally in national competitions	No. of sport federations/entities benefiting from provision of the sport house	New	8	10	12
	No. of administrative contract jobs created to support the sport house	New	4	5	6
	No. of affiliated functional clubs supported (per code)	New	630	700	850
	No. of formalised partnerships to support the high performance prog	New	3	3	3
1.5. Support sport federations to perform optimally in national competitions	No. of provincial teams supported to national tournaments	New	20	25	30
	No. of athletes selected in provincial teams to national tournaments	New	750	900	1 100
	No. of national medals targeted in prioritised codes of sport	New	40	45	50
1.6. Build/renovate/upgrade community sport and recreation facilities	No. of basic sport and recreation facilities constructed	12	12	12	12
	No. of upgraded/rehabilitated sport and recreation facilities	4	5	9	9
	No. of recreational wellness centres (fitness centres) supported	New	5	5	5
1.7. Provide support for utilisation and maintenance of facility	No. of municipalities receiving facility maintenance equipment	12	14	14	14
	No. of municipalities receiving facility maintenance support grants	11	33	44	55
1.8. Job creation	No. of jobs created by municipalities	11	33	44	55
	No. of temporary jobs created by municipalities	170	180	180	180
1.9. Increase grass-roots participation through implementation of an integrated and sustainable club structure	No. of clubs supported through goods and services	249	369	489	609
	No. of tournaments hosted	24	36	48	60
	No. contract jobs created	25	28	48	60
	No. of coaches trained	160	480	480	480
	No. of technical officials trained	160	480	480	480
	No. of sport administrators trained	80	240	240	240
	No. of sport academies established and supported	1	5	12	12
1.10. Support the development of sport through establishment of an academy system at provincial and regional level	No. of accredited sport academies supported	New	15	22	25
	No. of athletes supported	New	750	1 100	1 250
	No. of sport academies established and supported	1	5	12	12
1.11. To establish and sustain provincial/district sport councils toward an integrated sports development system	No. of sport councils established and supported	New	12	23	34
1.12. Implementation of development progs through games/festivals	No. of developmental games supported at provincial and district level (SALGA games)	12	12	12	12
	No. of USSA institutions supported (tertiary)	6	6	6	6
	No. of USSA athletes supported to international competitions	New	4	8	5
1.13. Implementation of stakeholder consultation forums	No. of <i>indaba</i> on women in sport hosted	1	5	12	12
	No. of provincial sport and recreation <i>indaba</i>	1	1	1	1
1.14. Implementation of achievement recognition awards function	No. of school sport recognition awards functions hosted at district level	New	11	11	11
	No. of provincial sport and recreation recognition awards functions hosted	New	1	1	1
1.15. Provision of effective sport and recreation progs. in prioritised wards (<i>Sukuma Sakhe</i>)	No. of <i>Sukuma Sakhe</i> programme implemented with districts	New	11	22	33
	No. of youth centres/agencies supported	New	22	33	44
	No. of contract jobs created to support the <i>Sukuma Sakhe</i> prog.	New	1 457	1 457	1 457
	No. of contract jobs for EPWP	New	55	55	55
	No. of sport administrators and volunteers trained	New	22	48	48

Table 16.19: Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1.16. Support capacity building progs. toward improving corporate governance	<ul style="list-style-type: none"> No. of coaches symposiums/workshops hosted No. of technical officials symposiums/workshops hosted No. of coaches/technical officials/etc benefiting from exchange prog. 	New New 8	2 2 10	4 4 12	12 12 15
1.17. Grant access to quality education for qualifying disadvantaged individuals (Provincial Talent Retention Strategy)	<ul style="list-style-type: none"> No. of external bursaries granted in line with the strategic framework for high performance sport 	10	12	15	18
1.18. Provision of equipment/organisational support to community based organisations	<ul style="list-style-type: none"> No. of clubs/organisations benefiting from community outreach prog. 	New	300	350	400
1.19. To address moral-regeneration of youth through the sport for change prog.	<ul style="list-style-type: none"> No. of existing youth clubs/organisations supported at district level No. of life skills/capacity building progs. implemented No. of youth benefiting from advocacy progs. 	New New New	15 15 1 500	15 15 1 500	25 25 2 500
1.20. Hosting of major events	<ul style="list-style-type: none"> No. of major events hosted in the province 	10	10	10	12
2. Recreation					
2.1. To increase participation by developing and implementing targeted recreation progs. in service delivery sites in the province	<ul style="list-style-type: none"> No. of provincial and national recreational progs. co-ordinated No. of recreation service delivery sites supported No. of clubs/groups formed No. of recreation committees/structures supported No. of progs. addressing moral regeneration supported No. of progs. addressing social cohesion supported No. of progs. addressing active healthy lifestyles No. of recreational festivals presented at district level No. of partnerships formalised to promote delivery of sustainable recreation progs. and behavioral change No. of national/international health focus progs. supported No. of people benefiting from recreation progs. 	6 301 253 88 New New New 72 6 New 290 000	7 345 270 98 12 13 12 72 7 3 310 000	8 390 293 108 20 18 14 74 8 3 330 000	8 429 322 128 22 24 16 83 9 3 350 000
2.2. To facilitate capacity building, advocacy and job creation	<ul style="list-style-type: none"> No. of recreation leaders trained No. of jobs created (recreation leaders) No. of advocacy campaigns facilitated (HIV and AIDS) 	880 25 1	980 25 2	1 180 25 2	1 298 25 2
2.3. To promote and sustain active and healthy lifestyles through the implementation of mass sport participation prog. (Siyadlala) in hubs	<ul style="list-style-type: none"> No. of hubs established and supported No. of mass mobilisation festivals organised and supported No. of youth camps hosted and supported No. of outreach progs. identified and supported No. of sport development progs. initiated and supported No. of contract based jobs created No. of permanent jobs created and sustained No. of administrators/contract workers trained No. of people benefiting from the prog. No. of females benefiting from the prog. No. of people with disabilities benefiting from the prog. 	106 New New New 106 648 New 636 900 000 300 000 100	117 12 13 3 117 190 22 212 1 000 000 345 000 800	128 12 13 3 128 84 86 64 1 100 000 390 000 1 000	139 12 13 3 139 - 139 53 1 200 000 435 000 1 200
3. School Sport					
3.1. Implementation of an integrated school sport prog. in schools	<ul style="list-style-type: none"> No. of new schools in the prog No. of schools in the prog No. of poverty wards where schools are established No. of sport focus schools established and supported No. of learners benefiting from the school sport prog No. of female learners benefiting No. of disabled learners benefiting No. of contract based jobs created to sustain the prog. No. of contract based jobs created in sport federations No. of contract workers trained to sustain the prog. No. of educator coaches trained No. of educator technical officials trained No. of clusters monitored on implementation of the prog. No. of district tournaments in the top schools prog. supported No. of provincial tournaments in the top schools prog. supported No. of champion provincial top schools teams supported to national tournaments No. of district code structures for the youth olympic pathway supported 	440 1 085 80 New 325 000 125 000 1 300 63 New New 2 640 2 640 New New New New New New	440 1 525 124 58 490 000 175 000 1 400 355 18 38 1 320 1 320 12 11 1 6 66	440 1 965 168 80 610 000 215 000 1 500 357 18 40 1 320 1 320 16 11 1 8 88	440 2 404 212 102 730 000 255 000 1 600 359 18 42 1 320 1 320 20 11 1 10 110

Table 16.19: Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
3.2. Implementation of schools' youth olympic pathway in six codes of sport	• No. of provincial code structures for the youth olympic pathway supported	New	6	8	10	
	• No. of provincial tournaments for the youth olympic pathway supported	New	6	8	10	
	• No. of provincial teams supported for specialised training and preparation	New	6	8	10	
	• No. of identified athletes supported to high performance camps	New	600	800	1 000	
	• No. of learners to represent international junior/school sport competitions supported	5	5	5	5	
	• No. of code structures monitored on implementation of the youth olympic prog.	New	6	8	10	
	• No. of provincial teams selected for specialised training and preparation	New	6	8	10	
	• No. of identified athletes supported to high performance camps	New	600	800	1 000	
	• No. of learners to represent international junior/school sport competitions supported	5	5	5	5	
	• No. of code structures monitored on implementation of the youth olympic prog.	New	6	8	10	
3.3. Build/renovate/upgrade school sport and recreation facilities	• No. of new combination courts with artificial turf constructed in schools/communities	26	11	11	11	
	• No. of new school sport facilities completed	15	15	15	15	

7. Other programme information

7.1 Personnel numbers and costs

Tables 16.20 and 16.21 illustrate the personnel numbers and estimates pertaining to the department.

The increase in the total personnel numbers from 31 March 2009 to 31 March 2010 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 decrease in the average unit cost from 2012/13(as at 31 March 2013) is due to the large number of volunteers, as well as the significantly lower salaries paid to them.

Table 16.21 shows the breakdown of personnel in terms of the human resources and finance components. The increase from 2010/11 to 2011/12 is due to the department budgeting for the full staff complement.

The drastic reduction as at 31 March 2012 is due to the number of volunteers employed under the conditional grant is as per a directive from NDoSR, as previously explained.

Table 16.20: Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2015
1. Administration	89	84	89	74	75	75	75
2. Sport and Recreation	1 511	1 804	2 264	1 234	2 254	2 234	2 217
of which Volunteers	1 435	1 721	2 181	1 104	2 125	2 105	2 088
Total	1 600	1 888	2 353	1 308	2 329	2 309	2 292
Total personnel cost (R thousand)	57 725	70 224	88 733	104 672	124 422	131 753	140 715
Unit cost (R thousand)	36	37	38	80	53	57	61

Table 16.21: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	1 600	1 888	2 353	939	939	1 308	2 329	2 309	2 292
Personnel cost (R thousand)	57 725	70 224	88 733	104 961	104 672	104 672	124 422	131 753	140 715
Human resources component									
Personnel numbers (head count)	13	17	17	18	18	18	18	18	18
Personnel cost (R thousand)	3 028	4 680	6 047	6 688	6 666	6 666	6 131	6 560	7 012
Head count as % of total for department	0.81	0.90	0.72	1.92	1.92	1.38	0.77	0.78	0.79
Personnel cost as % of total for department	5.25	6.66	6.81	6.37	6.37	6.37	4.93	4.98	4.98
Finance component									
Personnel numbers (head count)	22	18	18	23	23	23	23	23	23
Personnel cost (R thousand)	3 642	3 303	4 534	6 274	6 247	6 247	6 750	7 228	7 720
Head count as % of total for department	1.38	0.95	0.76	2.45	2.45	1.76	0.99	1.00	1.00
Personnel cost as % of total for department	6.31	4.70	5.11	5.98	5.97	5.97	5.43	5.49	5.49
Full time workers									
Personnel numbers (head count)	165	167	172	204	204	204	204	204	204
Personnel cost (R thousand)	38 970	44 659	47 473	77 367	77 078	77 078	109 996	115 813	123 244
Head count as % of total for department	10.31	8.85	7.31	21.73	21.73	15.60	8.76	8.83	8.90
Personnel cost as % of total for department	67.51	63.60	53.50	73.71	73.64	73.64	88.41	87.90	87.58
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)	1 435	1 721	2 181	735	735	1 104	2 125	2 105	2 088
Personnel cost (R thousand)	18 755	25 565	41 260	27 594	27 594	27 594	14 426	15 940	17 471
Head count as % of total for department	89.69	91.15	92.69	78.27	78.27	84.40	91.24	91.17	91.10
Personnel cost as % of total for department	32.49	36.40	46.50	26.29	26.36	26.36	11.59	12.10	12.42

7.2 Training

Tables 16.22 and 16.23 reflect departmental payments on training per programme over the seven-year period for the administrative staff, as well as volunteer/contract employees and external role players such as educators and coaching personnel.

The substantial increase from 2010/11 to 2011/12 and over the MTEF period is due to the increase in volunteers employed within the mass sport and recreation conditional grant programme that required extensive training to equip them to deliver as per the departmental programme structures and mandate.

The decrease in the training budget against Programme 1 in the 2011/12 Adjusted Appropriation is mainly due to funds being reprioritised to *Goods and services* for the payment of interns.

The expenditure against Programme 2 decreases in the 2011/12 Adjusted Appropriation. This can be attributed to the way service providers quote their payment, as the amount quoted is inclusive of the venue, facilities and catering used for the training. The department unpacked the amount and allocated it against its appropriate SCOA classification. The increase over the 2012/13 MTEF relates to the training that will be conducted to ensure that educators are able to coach the students, in order to retain skills in the sector.

The department has also budgeted for the 1 per cent of its salary expense for staff training as per the requirement of the Skills Development Act.

Table 16.22: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Administration	258	580	966	1 100	900	900	1 171	1 216	1 274
2. Sport and Recreation	1 356	1 875	3 453	13 819	12 775	12 775	15 854	17 150	18 725
Total	1 614	2 455	4 419	14 919	13 675	13 675	17 025	18 366	19 999

Table 16.23 illustrates the number of staff, volunteers/contract employees and external role players 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 16.23: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	1 600	1 888	2 353	939	939	1 308	2 329	2 309	2 292
Number of personnel trained	134	163	164	197	197	197	353	244	249
<i>of which</i>									
Male	52	73	78	94	94	94	169	112	112
Female	82	90	86	103	103	103	184	132	137
Number of training opportunities	31	45	55	59	59	59	39	45	52
<i>of which</i>									
Tertiary	-	-	1	2	2	2	4	5	6
Workshops	5	15	18	21	21	21	5	4	4
Seminars	4	8	10	5	5	5	12	11	11
Other	22	22	26	31	31	31	18	25	31
Number of bursaries offered	35	37	45	37	37	37	52	67	82
External	-	-	-	-	-	-	5	10	15
Internal	35	37	45	37	37	37	47	57	67
Number of interns appointed	36	6	10	20	20	20	10	10	10
Number of learnerships appointed	1	12	20	10	10	10	1	1	1
Number of days spent on training	72	121	101	111	111	111	85	98	113

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	40	35	49	55	55	61	65	70	75
Sale of goods and services produced by dept. (excl. capital assets)	40	35	49	55	55	61	65	70	75
Sales by market establishments									
Administrative fees									
Other sales	40	35	49	55	55	61	65	70	75
Of which									
Other	40	35	49	55	55	61	65	70	75
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	-	-	-	239	-	-	-
Land and subsoil assets									
Other capital assets	-	169	-	-	-	239	-	-	-
Transactions in financial assets and liabilities	89	149	118	-	-	77	30	30	30
Total	129	353	167	55	55	377	95	100	105

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	162 600	204 744	251 568	307 720	305 312	304 045	313 904	349 364	377 442
Compensation of employees	57 725	70 224	88 733	104 961	104 672	104 672	124 422	131 753	140 715
Salaries and wages	52 515	63 985	81 054	83 969	83 738	83 738	99 537	105 406	112 576
Social contributions	5 210	6 239	7 679	20 992	20 934	20 934	24 885	26 347	28 139
Goods and services	104 875	134 520	162 835	202 759	200 640	199 373	189 482	217 611	236 727
of which									
Administrative fees	-	21	21	60	30	30	70	80	85
Advertising	2 895	2 082	992	2 032	2 032	2 032	2 914	2 977	3 051
Assets <R5000	1 337	436	162	3 550	2 950	2 950	2 472	2 503	2 633
Audit cost: External	715	1 238	1 284	1 719	1 900	1 900	2 264	2 370	2 581
Bursaries (employees)	84	65	83	400	400	400	1 000	1 120	1 245
Catering: Departmental activities	7 891	8 792	8 418	20 464	7 209	7 209	14 912	15 984	16 831
Communication	1 849	2 293	2 499	4 846	4 389	4 389	3 193	3 361	5 682
Computer services	2 232	3 805	4 072	7 426	7 046	7 046	6 064	5 968	6 327
Cons/prof: Business & advisory services	3 505	4 915	2 602	8 472	7 347	7 347	8 660	9 308	10 082
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	33	173	40	411	311	311	432	456	480
Contractors	2 266	3 155	3 499	19 985	9 448	9 448	10 987	13 591	19 913
Agency & support/outsourced services	416	302	605	315	770	801	489	512	543
Entertainment	-	40	-	-	-	-	-	-	-
Fleet services (incl. GMT)	871	874	1 132	1 862	1 847	1 440	1 938	2 043	2 165
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	58 840	30 406	31 896	31 865	42 431	47 416	49 670
Inventory: Stationery and printing	3 110	2 566	1 535	4 674	4 034	2 767	5 385	5 861	6 263
Lease payments (incl. operating, excl. fin)	2 960	4 115	5 031	7 811	6 789	6 789	8 606	9 079	9 557
Property payments	1 756	2 210	2 859	5 490	5 290	5 097	4 835	5 133	5 486
Transport provided: Departmental activity	9 703	13 064	10 725	17 566	16 680	16 420	11 287	17 978	19 016
Travel and subsistence	5 026	5 202	6 869	8 784	7 345	7 945	9 239	9 779	10 328
Training and development	1 614	2 455	4 419	14 919	13 675	13 675	17 025	18 366	19 998
Operating expenditure	283	786	872	3 227	2 624	2 884	2 614	1 748	1 629
Venues and facilities	20 063	28 896	46 276	38 340	66 628	66 628	32 665	41 978	43 162
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	31 912	26 100	14 278	25 437	28 245	29 512	29 482	31 390	33 278
Provinces and municipalities	23 018	20 377	8 205	16 770	19 289	19 289	18 377	19 389	20 553
Provinces	23	20	8	-	15	15	17	19	21
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	20	8	-	15	15	17	19	21
Municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48	58	70	67	89	89	105	118	125
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	48	58	70	67	89	89	105	118	125
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	8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600
Households	454	465	3	-	267	1 534	-	-	-
Social benefits	-	-	3	-	-	1 267	-	-	-
Other transfers to households	454	465	-	-	267	267	-	-	-
Payments for capital assets	18 755	8 498	10 894	25 176	24 776	24 776	33 902	33 114	27 620
Buildings and other fixed structures	12 607	5 815	8 400	19 997	19 997	19 997	30 265	29 380	23 663
Buildings	-	-	-	-	-	-	10 000	8 000	1 000
Other fixed structures	12 607	5 815	8 400	19 997	19 997	19 997	20 265	21 380	22 663
Machinery and equipment	5 635	1 924	1 582	4 734	4 334	4 334	3 170	3 241	3 435
Transport equipment	923	566	152	1 467	1 467	1 467	1 541	1 526	1 617
Other machinery and equipment	4 712	1 358	1 430	3 267	2 867	2 867	1 629	1 715	1 818
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	513	759	912	445	445	445	467	493	522
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	213 267	239 342	276 740	358 333	358 333	358 333	377 288	413 868	438 340

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	36 044	35 783	40 467	74 411	66 345	66 345	68 687	71 241	82 996
Compensation of employees	17 503	14 524	17 301	25 552	23 181	23 181	27 539	29 439	31 451
Salaries and wages	15 234	12 509	14 874	20 442	18 545	18 545	22 031	23 555	25 165
Social contributions	2 269	2 015	2 427	5 110	4 636	4 636	5 508	5 884	6 286
Goods and services	18 541	21 259	23 166	48 859	43 164	43 164	41 148	41 802	51 545
of which									
Administrative fees	-	21	21	60	30	30	70	80	85
Advertising	1 246	495	929	1 780	1 780	1 780	2 442	2 463	2 496
Assets <R5000	925	325	116	2 638	2 038	2 038	2 144	2 157	2 286
Audit cost: External	715	1 238	1 284	1 719	1 900	1 900	2 264	2 370	2 581
Bursaries (employees)	84	65	83	400	400	400	400	420	445
Catering: Departmental activities	249	149	158	239	209	209	388	409	433
Communication	1 687	2 053	2 234	4 328	4 089	4 089	2 449	2 584	4 859
Computer services	2 232	3 724	3 688	7 066	6 686	6 686	5 686	5 569	5 904
Cons/prof: Business & advisory services	1 200	1 857	518	2 282	632	632	1 331	1 395	1 480
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	33	66	40	311	311	311	327	345	363
Contractors	243	129	496	5 115	3 448	3 448	183	194	5 392
Agency & support/outsourced services	366	302	512	315	700	700	489	512	543
Entertainment									
Fleet services (incl. GMT)	871	874	1 132	1 862	1 847	1 440	1 938	2 043	2 165
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	241	401	291	291	352	372	394
Inventory: Stationery and printing	1 759	1 716	946	1 868	1 228	1 228	2 600	2 965	3 259
Lease payments (incl. operating, excl. fin)	2 641	4 115	5 031	6 701	6 701	6 701	7 436	7 845	8 315
Property payments	1 600	1 406	2 859	5 290	5 290	5 097	4 625	4 911	5 264
Transport provided: Departmental activity	4	8	-	-	20	20	200	211	224
Travel and subsistence	2 024	1 319	1 441	1 945	1 545	2 145	2 386	2 510	2 660
Training and development	258	580	966	1 100	900	900	1 171	1 216	1 274
Operating expenditure	95	231	319	2 587	2 504	2 504	1 797	886	735
Venues and facilities	153	129	152	852	615	615	470	345	388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	404	388	78	67	131	131	122	137	146
Provinces and municipalities	23	20	8	-	15	15	17	19	21
Provinces	23	20	8	-	15	15	17	19	21
Provincial Revenue Funds									
Provincial agencies and funds	23	20	8		15	15	17	19	21
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	48	58	70	67	89	89	105	118	125
Social security funds									
Entities receiving funds	48	58	70	67	89	89	105	118	125
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	333	310	-	-	27	27	-	-	-
Social benefits									
Other transfers to households	333	310	-	-	27	27	-	-	-
Payments for capital assets	5 342	1 968	2 343	3 579	4 779	4 779	13 637	11 734	4 957
Buildings and other fixed structures	-	-	-	-	-	-	10 000	8 000	1 000
Buildings	-	-	-	-	-	-	10 000	8 000	1 000
Other fixed structures									
Machinery and equipment	5 085	1 416	1 532	3 134	4 334	4 334	3 170	3 241	3 435
Transport equipment	923	566	152	1 467	1 467	1 467	1 541	1 526	1 617
Other machinery and equipment	4 162	850	1 380	1 667	2 867	2 867	1 629	1 715	1 818
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	257	552	811	445	445	445	467	493	522
Payments for financial assets									
Total	41 790	38 139	42 888	78 057	71 255	71 255	82 446	83 112	88 099

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	126 556	168 961	211 101	233 309	238 967	237 700	245 217	261 478	276 802
Compensation of employees	40 222	55 700	71 432	79 409	81 491	81 491	96 883	102 314	109 264
Salaries and wages	37 281	51 476	66 180	63 527	65 193	65 193	77 506	81 851	87 411
Social contributions	2 941	4 224	5 252	15 882	16 298	16 298	19 377	20 463	21 853
Goods and services	86 334	113 261	139 669	153 900	157 476	156 209	148 334	159 164	167 538
of which									
Administrative fees									
Advertising	1 649	1 587	63	252	252	252	472	514	555
Assets <R5000	412	111	46	912	912	912	328	346	347
Audit cost: External									
Bursaries (employees)	-	-	-	-	-	-	600	700	800
Catering: Departmental activities	7 642	8 643	8 260	20 225	7 000	7 000	14 524	15 575	16 398
Communication	162	240	265	518	300	300	744	777	823
Computer services	-	81	384	360	360	360	378	399	423
Cons/prof. Business & advisory services	2 305	3 058	2 084	6 190	6 715	6 715	7 329	7 913	8 602
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost	-	107	-	100	-	-	105	111	117
Contractors	2 023	3 026	3 003	14 870	6 000	6 000	10 804	11 587	12 602
Agency & support/outsourced services	50	-	93	-	70	101	-	-	-
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	58 599	30 005	31 605	31 574	42 079	43 992	46 041
Inventory: Stationery and printing	1 351	850	589	2 806	2 806	1 539	2 785	2 896	3 004
Lease payments (incl. operating, excl. fin)	319	-	-	1 110	88	88	1 170	1 234	1 242
Property payments	156	804	-	200	-	-	210	222	222
Transport provided: Departmental activity	9 699	13 056	10 725	17 566	16 660	16 400	11 087	13 055	13 798
Travel and subsistence	3 002	3 883	5 428	6 839	5 800	5 800	6 853	7 269	7 668
Training and development	1 356	1 875	3 453	13 819	12 775	12 775	15 854	17 150	18 724
Operating expenditure	188	555	553	640	120	380	817	862	894
Venues and facilities	19 910	28 767	46 124	37 488	66 013	66 013	32 195	34 562	35 278
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	31 508	25 712	14 200	25 370	28 114	29 381	29 360	31 253	33 132
Provinces and municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
Municipalities	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532
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	8 392	5 200	6 000	8 600	8 600	8 600	11 000	11 883	12 600
Households	121	155	3	-	240	1 507	-	-	-
Social benefits	-	-	3	-	-	1 267	-	-	-
Other transfers to households	121	155	-	-	240	240	-	-	-
Payments for capital assets	13 413	6 530	8 551	21 597	19 997	19 997	20 265	21 380	22 663
Buildings and other fixed structures	12 607	5 815	8 400	19 997	19 997	19 997	20 265	21 380	22 663
Buildings									
Other fixed structures	12 607	5 815	8 400	19 997	19 997	19 997	20 265	21 380	22 663
Machinery and equipment	550	508	50	1 600	-	-	-	-	-
Transport equipment									
Other machinery and equipment	550	508	50	1 600	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	256	207	101	-	-	-	-	-	-
Payments for financial assets									
Total	171 477	201 203	233 852	280 276	287 078	287 078	294 842	314 111	332 597

Table 16.E: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	55 384	78 741	93 664	87 694	87 694	87 694	92 122	96 544	101 986
Compensation of employees	18 754	25 565	41 260	27 594	27 594	27 594	15 426	15 940	17 471
Salaries and wages	18 607	25 361	40 107	22 075	22 075	22 075	12 521	12 752	13 977
Social contributions	147	204	1 153	5 519	5 519	5 519	2 905	3 188	3 494
Goods and services	36 630	53 176	52 404	60 100	60 100	60 100	76 696	80 604	84 515
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	296	418	-	200	200	200	417	456	494
Assets <R5000	408	111	46	300	300	300	315	332	332
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 158	5 598	3 544	5 310	5 310	5 310	6 686	7 525	7 776
Communication	18	8	34	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	259	49	12	871	871	871	1 194	1 386	1 623
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	472	584	117	5 291	5 291	5 291	3 657	4 024	4 579
Agency & support/outsourced services	28	-	-	-	-	-	-	-	-
Entertainment	-	15	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	17 898	25 959	31 802	17 035	17 035	17 035	28 816	29 586	30 517
Inventory: Stationery and printing	536	233	296	770	770	770	865	909	898
Lease payments	319	-	-	1 000	1 000	1 000	1 050	1 107	1 108
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	5	-	200	200	200	210	222	222
Transport provided: Departmental activity	4 110	6 681	2 727	5 221	5 221	5 221	3 798	4 494	4 717
Travel and subsistence	182	533	908	575	575	575	420	481	473
Training and development	1 283	1 203	2 688	12 623	12 623	12 623	14 287	14 497	15 912
Operating expenditure	36	110	155	299	299	299	315	332	332
Venues and facilities	6 627	11 669	10 075	10 405	10 405	10 405	14 666	15 253	15 532
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 471	508	50	-	-	-	-	-	-
Buildings and other fixed structures	921	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	921	-	-	-	-	-	-	-	-
Machinery and equipment	550	508	50	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	550	508	50	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	56 855	79 249	93 714	87 694	87 694	87 694	92 122	96 544	101 986

Table 16.E: Payments and estimates by economic classification: Mass Participation and Sport Development grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	55 384	78 741	93 664	87 694	87 694	87 694	91 122	96 544	101 986
Compensation of employees	18 754	25 565	41 260	27 594	27 594	27 594	14 426	15 940	17 471
Salaries and wages	18 607	25 361	40 107	22 075	22 075	22 075	11 541	12 752	13 977
Social contributions	147	204	1 153	5 519	5 519	5 519	2 885	3 188	3 494
Goods and services	36 630	53 176	52 404	60 100	60 100	60 100	76 696	80 604	84 515
of which									
Advertising	296	418	-	200	200	200	417	456	494
Assets <R5000	408	111	46	300	300	300	315	332	332
Catering: Departmental activities	4 158	5 598	3 544	5 310	5 310	5 310	6 686	7 525	7 776
Communication	18	8	34	-	-	-	-	-	-
Cons/prof: Business & advisory services	259	49	12	871	871	871	1 194	1 386	1 623
Contractors	472	584	117	5 291	5 291	5 291	3 657	4 024	4 579
Agency & support/outourced services	28	-	-	-	-	-	-	-	-
Entertainment	-	15	-	-	-	-	-	-	-
Inventory: Other consumables	17 898	25 959	31 802	17 035	17 035	17 035	28 816	29 586	30 517
Inventory: Stationery and printing	536	233	296	770	770	770	865	909	898
Lease payments	319	-	-	1 000	1 000	1 000	1 050	1 107	1 108
Property payments	-	5	-	200	200	200	210	222	222
Transport provided: Departmental activity	4 110	6 681	2 727	5 221	5 221	5 221	3 798	4 494	4 717
Travel and subsistence	182	533	908	575	575	575	420	481	473
Training and development	1 283	1 203	2 688	12 623	12 623	12 623	14 287	14 497	15 912
Operating expenditure	36	110	155	299	299	299	315	332	332
Venues and facilities	6 627	11 669	10 075	10 405	10 405	10 405	14 666	15 253	15 532
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 471	508	50	-	-	-	-	-	-
Buildings and other fixed structures	921	-	-	-	-	-	-	-	-
Other fixed structures	921	-	-	-	-	-	-	-	-
Machinery and equipment	550	508	50	-	-	-	-	-	-
Other machinery and equipment	550	508	50	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	56 855	79 249	93 714	87 694	87 694	87 694	91 122	96 544	101 986

Table 16.F: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	1 000	-	-
Compensation of employees	-	-	-	-	-	-	1 000	-	-
Salaries and wages	-	-	-	-	-	-	980	-	-
Social contributions	-	-	-	-	-	-	20	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	1 000	-	-

Table 16.G: Details of payments of infrastructure by category

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	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						2012/13	2013/14	2014/15
R thousand														
New and replacement assets														
1.	Combination courts	Various municipalities	Sporting courts	11	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	4 612	29 265	5 000	5 275	5 592
2.	Sports fields	Various municipalities	Sport fields	4	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	7 980	-	7 560	7 976	8 454
3.	Futsal courts	Various municipalities	Soccer courts	20	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	7 405	16 561	7 705	8 129	8 617
4.	Office building	Ugu/Sisonke	Building	1	01 Apr 2011	31 Mar 2015	Equitable share	Programme 1	-	-	-	10 000	8 000	1 000
Total New and replacement assets									-	19 997	45 826	30 265	29 380	23 663
Upgrades and additions														
Rehabilitation, renovations and refurbishments														
Maintenance and repairs														
1.	Minor repairs and renovation	Various municipalities	Maintenance	7	01 Apr 2010	31 Mar 2015	Equitable share	Programme 2	-	2 250	13 132	2 163	2 282	2 419
Total Maintenance and repairs									-	2 250	13 132	2 163	2 282	2 419
Infrastructure transfers - current														
1.	Maintenance grants	Various municipalities	Maintenance	22	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	3 300	3 300	2 400	2 532	2 684
Total Infrastructure transfers - current									-	3 300	3 300	2 400	2 532	2 684
Infrastructure transfers - capital														
1.	Sports facilities	Various municipalities	Infrastructure transfer	8	01 Apr 2011	31 Mar 2015	Equitable share	Programme 2	-	15 974	102 449	15 960	16 838	17 848
Total Infrastructure transfers - capital									-	15 974	102 449	15 960	16 838	17 848
Total Infrastructure									-	41 521	164 707	50 788	51 032	46 614

Table 16.I: Summary of transfers to local government (Infrastructure)

R thousand	Audited Outcome			Main Appropriatio	Adjusted Appropriatio	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	2 400	3 865	-	150	300	300	1 350	-	-
B KZN211 Vulamehlo	-	2 202	-	150	150	150	150	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	150	150	150	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	1 050	-	-
B KZN216 Hibiscus Coast	-	913	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	2 400	750	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	1 800	645	1 372	2 250	2 722	2 722	2 400	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	322	322	-	-	-
B KZN224 Impendle	-	-	-	-	150	150	150	-	-
B KZN225 Msunduzi	-	-	-	2 100	1 050	1 050	2 100	-	-
B KZN226 Mkhambathini	-	-	1 050	150	1 200	1 200	150	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	1 800	645	322	-	-	-	-	-	-
Total: Uthukela Municipalities	1 500	2 577	-	-	150	150	1 200	-	-
B KZN232 Emnambithi/Ladysmith	-	2 202	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	150	150	150	-	-
C DC23 Uthukela District Municipality	1 500	375	-	-	-	-	1 050	-	-
Total: Umzinyathi Municipalities	1 950	2 577	2 100	3 930	4 290	4 290	3 090	-	-
B KZN241 Endumeni	-	913	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	1 680	840	840	1 890	-	-
B KZN244 Msinga	-	-	1 050	2 250	2 250	2 250	1 050	-	-
B KZN245 Umvoti	-	-	1 050	-	1 200	1 200	150	-	-
C DC24 Umzinyathi District Municipality	1 950	1 664	-	-	-	-	-	-	-
Total: Amajuba Municipalities	1 116	1 281	420	2 100	2 467	2 467	2 250	-	-
B KZN252 Newcastle	-	906	-	-	7	7	1 050	-	-
B KZN253 eMadiangeni	-	-	-	-	150	150	150	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	1 116	375	420	2 100	2 310	2 310	1 050	-	-
Total: Zululand Municipalities	3 122	-	-	150	300	300	300	-	-
B KZN261 eDumbe	300	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	150	150	150	-	-
B KZN266 Ulundi	-	-	-	150	150	150	150	-	-
C DC26 Zululand District Municipality	2 822	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 692	2 576	1 050	1 980	2 490	2 490	2 340	-	-
B KZN271 Umhlabuyalingana	-	913	-	150	150	150	150	-	-
B KZN272 Jozini	-	-	-	-	150	150	150	-	-
B KZN273 The Big 5 False Bay	-	913	1 050	150	1 200	1 200	150	-	-
B KZN274 Hlabisa	325	-	-	-	150	150	1 050	-	-
B KZN275 Mtubatuba	-	-	-	1 680	840	840	840	-	-
C DC27 Umkhanyakude District Municipality	1 367	750	-	-	-	-	-	-	-
Total: uThungulu Municipalities	4 691	2 969	525	2 250	2 925	2 925	1 200	-	-
B KZN281 Umfolozi	325	650	-	-	-	-	-	-	-
B KZN282 uMhlathuze	673	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	731	-	150	150	150	150	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	913	-	-	-	-	-	-	-
B KZN286 Nkandla	325	-	525	2 100	2 775	2 775	1 050	-	-
C DC28 uThungulu District Municipality	3 368	675	-	-	-	-	-	-	-
Total: Ilembe Municipalities	2 792	1 289	1 680	1 830	1 140	1 140	2 190	-	-
B KZN291 Mandeni	-	-	-	150	150	150	150	-	-
B KZN292 KwaDukuza	-	-	1 680	-	150	150	150	-	-
B KZN293 Ndwedwe	-	-	-	1 680	840	840	840	-	-
B KZN294 Maphumulo	-	1 289	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	2 792	-	-	-	-	-	1 050	-	-
Total: Sisonke Municipalities	1 932	2 578	1 050	2 130	2 490	2 490	2 040	-	-
B KZN431 Ingwe	-	-	-	-	150	150	1 050	-	-
B KZN432 Kwa Sani	-	1 289	-	150	150	150	-	-	-
B KZN433 Greater Kokstad	195	-	1 050	150	1 200	1 200	150	-	-
B KZN434 Ubuhlebezwe	-	-	-	1 680	840	840	840	-	-
B KZN435 Umzimkulu	-	917	-	150	150	150	-	-	-
C DC43 Sisonke District Municipality	1 737	372	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	19 370	20 532
Total	22 995	20 357	8 197	16 770	19 274	19 274	18 360	19 370	20 532