

# VOTE 16

## Sport and Recreation

Operational budget	R 381 349 000
MEC remuneration	Nil
Total amount to be appropriated	R 381 349 000
Responsible MEC	Mrs. N. N Sibhidla-Saphetha, MEC for Arts, Culture, Sport and Recreation <sup>1</sup>
Administering department	Sport and Recreation
Accounting officer	Head: Sport and Recreation

### 1. Overview

As a result of the Sport and Recreation Indaba held in September 2011, the National Department of Sport and Recreation (NDOSR) changed its National Sport and Recreation Plan (NSRP). To align with this, the department changed its vision, mission, strategic goals, strategic objectives and core functions to be more relevant in terms of the nationally revised framework.

#### Vision

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

#### Mission statement

The department's mission is: *To transform the sport and recreation environment through integrated, sustainable mass participation, development and high performance programmes at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of KwaZulu-Natal.*

#### Strategic goals

The strategic goals of the department are to promote and contribute to:

- The health and well-being of the citizens of KZN through an increase in participation in mass-based events by 2015.
- A 10 per cent increase in performance in national/international events through the implementation of a structured system of talent optimisation and development by 2015.
- Good governance and accountability in sport and recreation by improving internal processes and systems to achieve a clean audit by 2015.
- Economic growth and opportunities through sport and recreation.

#### 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.

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

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

- *Sport Promotion and Development*: To provide strategic managerial direction, administrative and logistical support in creating a winning province through the delivery of sustainable development and high performance programmes by 2015.
- *Provincial Policy and Planning Services*: To provide integrated provincial planning, sport and recreation policy, strategy and institutional development, quality research and the equitable allocation and distribution of resources to 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 relevant stakeholders for the delivery of 47 new/upgraded sport facilities, talent optimisation, sport development, scientific support and high performance programmes to benefit 18 000 athletes especially from disadvantaged backgrounds, by 2015.
- *Stakeholder Management*: To promote and contribute to the establishment of strategic working partnerships with relevant stakeholders for the delivery of talent optimisation, sport development, scientific support and high performance programmes with emphasis on participants from disadvantaged and rural communities by 2015.
- *Facilities*: To create an enabling environment for the delivery of sustainable sport and recreation programmes by 2015.
- *Special Projects*: To promote effective and efficient management of special and outreach projects through good governance within sport and recreation entities by 2015.
- *Recreation*: To promote active communities through mass participation and recreation programmes at all levels thereby contributing to an active province by 2015.
- *School Sport*: To provide an integrated school sport and recreation programme by 2015.

### **Core functions**

The core functions of the department are:

- Development of priority and minor codes of sport.
- Providing financial assistance to sport and recreation federations/organisations to fast-track transformation through development of high performance, and empowerment programmes for participation in provincial and national tournaments.
- Develop and implement a strategic high performance framework for sport in the province that will ensure talent optimisation, equality of access and excellence that will entrench KZN as the “number one sporting province”.
- Phased-in implementation of the NSRP and other regulatory frameworks which must be closely monitored to identify any hindrances which may impact negatively on implementation.
- Implementation and monitoring of the Transformation Charter and Score Card to promote issues of equity, equality, excellence, access, organisational culture and good co-operative governance.
- Promote the hosting of major provincial, national and international sport and recreation programmes/events.
- Align sport and recreation programmes to the new growth path and government outcomes in general.
- Delivery of effective school sport programmes with special emphasis placed on the formation of viable school sport code structures.
- Promote active and healthy communities through the implementation of sustainable recreation and mass sport and recreation participation programmes at district/ward levels.
- Creation of jobs through mass sport and recreation participation programmes.

- Effective monitoring and evaluation systems must be put in place to ensure delivery against pre-determined objectives.
- Provide administrative support and capacity building to sport and recreation federations to promote good governance and accountability.
- Promote the integrated development of athletes through the establishment of an academy system, sport councils in local wards and scientific support programmes.
- Fast-track infrastructure development projects in different nodes in the province, targeting previously disadvantaged communities.
- Improve access to sport and recreation facilities in the province.

### **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 No. 108 of 1996)
- 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 Act (Act No. 2 of 2010)
- 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 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 2012/13 financial year**

Section 2 provides a review of 2012/13, 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 redefined its goals and objectives and aligned them toward the achievement of government outcomes and the War on Poverty campaign. Consideration was given to the mandates

governing sport and recreation, needs of stakeholders (internal and external), and the MDGs. In the implementation of the performance plan, the department took cognisance of sport and recreation as an effective developmental tool and identified the need to ensure that sport and recreation was available to everyone in KZN's communities, regardless of their background. The department implemented a range of initiatives, such as the school sport programme, to help identify talent from an early age and maximise access to sport and recreation while increasing participation among groups with traditionally low participation rates, such as people from rural backgrounds.

#### ***Sport for life***

A vast number of youth benefited from behavioural change campaigns at a district level. The department supported existing youth centres/clubs and organisations in dealing with health and lifestyle related issues. The department's Sport for Life programme adopted a holistic approach to educating the youth, which included technical skills in sports such as soccer, netball, cricket, etc., life skills such as teamwork, time management, responsibility and reliability, which in turn prepares the youth for work.

#### ***Health and wellness***

The department's Work and Play programme provides an environment that energises government employees, encourages inter-departmental co-operation and improves the health and well-being of government employees. The programme was launched in 11 districts, and the provincial inter-departmental games were held in June 2012 at the University of KwaZulu-Natal (UKZN) sport fields in Pietermaritzburg. The programme benefited about 5 000 employees.

#### ***School sport***

The department committed a budget of R59.200 million toward the revival of the School Sport programme. The programme revived competitions and tournaments from district through to national levels. The programme provided support to development and high performance programmes. The programme benefited 3 000 schools registered in the programme, as well as 325 000 learners. The department experienced challenges with regard to the purchase of sport equipment, which resulted in the department not reaching its target of 490 000 learners benefiting from the programme. The NDOSR entered into a transversal contract for the purchase of sport equipment, such as sport attire and kits, and requested that all provincial departments purchase their sport equipment as per the contract. The challenge was that the service provider contracted through NDOSR is not based in KZN. The department successfully hosted the Provincial Top Schools Tournament in Durban in September 2012 and the champion schools participated in the National Top Schools Tournament in nine codes of sport in Pretoria in December 2012.

#### ***Social cohesion***

Programmes addressing social cohesion cut across most programmes of the department. The department successfully hosted three beach games and water safety programmes at Umgababa, Mandeni and KwaDukuza. The department introduced eight indigenous games, which included *umlabalaba* (board games), *ingqathu* (rope skipping) and *induku* (stick fighting) in 56 service delivery sites. A camp was held at the Ugu Sports Complex for selected athletes in preparation for the National Indigenous Games Festival, where KZN won a gold trophy. The Dundee July (rural horse riding) was held at the Endumeni Race Track, with over 10 000 spectators. An estimated 120 horses and jockeys participated in seven races. The department also successfully held the Sisonke Summer Cup at Kilimon in November 2012, with about 5 000 attendees.

### **3. Outlook for the 2013/14 financial year**

Section 3 looks at the key focus areas for 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

#### ***General***

In 2013/14, the department will focus on ensuring that sporting opportunities are accessible to all, including sport federations, associations such as the Comrades Marathon Association, and all those entrusted with the delivery of sport.

**School sport**

The department's school sport intervention programme is designed to revive school sport through the formation of viable sport code structures in 16 priority codes of sport including volleyball, netball, soccer and cricket. The department will establish leagues in schools registered in the programme. An estimated 5 000 schools and 610 000 learners are expected to benefit from the programme in 2013/14.

**Sport for life**

This programme has been adopted by the department to use sport and recreation as a means to develop citizenship values in young people and to teach them how to make a valuable contribution to their communities. The programme will continue to adopt a holistic approach to education of the youth, that includes technical skills, life skills and preparation for work. The focus on education and job creation will be increased in order to discourage young people from adopting risky patterns of behaviour such as crime, substance abuse, and potential exposure to HIV/AIDS and unplanned pregnancies. The programme will be implemented through 49 existing youth clubs/centres in 2013/14, in prioritised wards, with 2 500 youth expected to benefit.

**Sport academies**

The department plans to establish 11 district academies that will link into the KZN Academy of Sport in Durban in 2013/14. The purpose of the district academies is to take technical, scientific and medical services to the sporting community (i.e. athletes, coaches, administrators and technical officials). These services will create a structured pathway for talented coaches, administrators and technical officials residing in the regions.

## 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 2009/10 to 2015/16. 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 Mass Participation and Sport Development (MPSD) grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	174 039	216 851	270 639	285 166	285 166	285 166	296 589	310 278	322 910
Conditional grants	85 148	90 756	87 694	92 122	92 122	92 122	84 760	83 877	88 071
Mass Participation and Sport Development grant	85 148	90 256	87 694	91 122	91 122	91 122	79 883	83 877	88 071
EPWP Integrated Grant for Provinces	-	500	-	1 000	1 000	1 000	550	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	4 327	-	-
<b>Total receipts</b>	<b>259 187</b>	<b>307 607</b>	<b>358 333</b>	<b>377 288</b>	<b>377 288</b>	<b>377 288</b>	<b>381 349</b>	<b>394 155</b>	<b>410 981</b>
<b>Total payments</b>	<b>239 342</b>	<b>276 740</b>	<b>307 836</b>	<b>377 288</b>	<b>384 163</b>	<b>384 163</b>	<b>381 349</b>	<b>394 155</b>	<b>410 981</b>
Surplus/(Deficit) before financing	19 845	30 867	50 497	-	(6 875)	(6 875)	-	-	-
Financing									
of which									
Provincial roll-overs	-	3 458	-	-	-	-	-	-	-
Provincial cash resources	7 000	-	-	-	6 875	6 875	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>26 845</b>	<b>34 325</b>	<b>50 497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

In 2009/10, the department received R7 million relating to soccer development from the Office of the Premier (OTP). The under-expenditure of R26.845 million mainly relates to cost-cutting (R20.948 million), and under-spending of R5.897 million in respect of the MPSD grant. The under-spending against the MPSD grant resulted from challenges with acquiring sporting equipment for activity parks (play parks for recreational purposes).

Of the R5.897 million under-spent in 2009/10, 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. Furthermore, the department received R500 000 in respect of the EPWP Integrated Grant for Provinces. 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's head office, 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.

The under-expenditure of R50.497 million in 2011/12 relates to challenges experienced by the Department of Public Works (DOPW) in securing appropriate office space for establishing district offices in the Ugu and Sisonke districts, as well as appropriate office space for the department's head office. Also, vacant posts were not filled due to the non-implementation of the organisational structure. Due to the change in the MEC, the organisational structure was reviewed and submitted to DPSA for approval. After reviewing, however, DPSA made recommendations to the department to improve the structure. The process of reviewing therefore took longer than anticipated, resulting in the non-implementation of the organisational structure, as it is not approved by the DPSA yet. Furthermore, non-appointment of the HOD resulted in further under-spending.

In 2012/13, an amount of R5.700 million was suspended from Vote 6: Provincial Treasury (from the Strategic Cabinet Initiatives provision) for the hosting of the Soccerex Africa Forum, held in the province in October 2012. This event focused on growing football's legacy in Africa and brought together over 1 000 senior decision makers in the football fraternity to share their expertise. The department was also allocated R1.175 million for the 2012 wage agreement shortfall. These amounts are reflected against provincial cash resources.

The department has been allocated funding in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces in line with DORA, 2013. There are no allocations against these grants in the outer years of the MTEF at this stage. The department shows a steady increase over the 2013/14 MTEF.

## 4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2009/10 to 2015/16. Details of departmental receipts are presented in *Annexure – Vote 16: Sport and Recreation*

**Table 16.2: Details of departmental receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	35	49	77	65	65	65	70	75	80
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	169	-	239	-	-	-	-	-	-
Transactions in financial assets and liabilities	149	118	78	30	30	30	30	30	30
<b>Total</b>	<b>353</b>	<b>167</b>	<b>394</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>100</b>	<b>105</b>	<b>110</b>

The bulk of the revenue for this department is collected against *Sale of goods and services other than capital assets*. This is mainly in respect of commission on insurance and garnishee orders and fees charged by the department for the issuing of tender documents. The budget over the MTEF is as a result of inflationary increments.

The amounts against *Sale of capital assets* in 2009/10 and 2011/12 relate to the auctioning of redundant assets such as vehicles, computers, etc. There are no projections in 2012/13 and over the MTEF period, 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 department applied the following broad assumptions when compiling the budget:

- No funding was received for the carry-through costs of the 2012 above-budgeted wage agreement. The department has reprioritised these costs from within its baseline. An inflationary wage adjustment of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.9 per cent for 2015/16 is provided through internal reprioritisation.
- Provision was made for an annual 1.5 per cent pay progression.
- Provision was made for the filling of vacant posts in terms of the organisational structure, while bearing in mind the moratorium on the filling of non-critical posts.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.

#### **5.2 Additional allocations for the 2011/12 to 2013/14 MTEF**

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. 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 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

**Table 16.3: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF**

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
<b>2011/12 MTEF period</b>	<b>1 340</b>	<b>1 286</b>	<b>1 190</b>	<b>1 261</b>	<b>1 337</b>
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	1 483	1 470	1 421	1 506	1 597
National Cabinet decision to cut provinces by 0.3 per cent	(143)	(184)	(231)	(245)	(260)
<b>2012/13 MTEF period</b>		<b>971</b>	<b>1 020</b>	<b>1 071</b>	<b>1 071</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		971	1 020	1 071	1 071
<b>2013/14 MTEF period</b>			<b>(4 090)</b>	<b>(8 432)</b>	<b>(10 461)</b>
Census data update and 1%, 2% and 3% baseline cuts			(4 090)	(8 432)	(10 461)
<b>Total</b>	<b>1 340</b>	<b>2 257</b>	<b>(1 880)</b>	<b>(6 100)</b>	<b>(8 053)</b>

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Census data update and 1%, 2% and 3% baseline cuts			(4 090)	(8 432)	(10 461)
<b>Total</b>	<b>1 340</b>	<b>2 257</b>	<b>(1 880)</b>	<b>(6 100)</b>	<b>(8 053)</b>

The 2011/12 MTEF reflects the carry-through effect of the 2010 wage agreement. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus. The balance was sourced proportionally from all 16 provincial votes. The effect of this was a slight reduction in the budget over the entire period.

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

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2, and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

As a result of the directive from NDOSR, that the department must train and capacitate educators in schools who will then coach the students, the department decided to use equitable share funding to employ volunteers, as the department considers the role played by the volunteers to be very effective. The department implemented the baseline cuts against *Compensation of employees* and *Goods and services*. The impact of the cuts will be that the department will not be able to renew contracts for all volunteers and there will be a reduction in sport equipment purchased such as sport kits and attire purchased to support schools. It is noted that the reduction against *Compensation of employees* is offset by additional funding received in 2013/14 in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. These funds will be used to employ 196 volunteers as contract workers.

### 5.3 Summary of programme and economic classification

The budget and programme structure of the department is aligned with the uniform budget and programme structure for the Sport, Arts and Culture sector.

Tables 16.4 and 16.5 below provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively. There has been a generally steady increase in actual spending and the budget over the seven-year period.



Table 16.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	38 139	42 888	53 235	82 446	69 343	69 343	80 158	83 839	85 930
2. Sport and Recreation	201 203	233 852	254 601	294 842	314 820	314 820	301 191	310 316	325 051
<b>Total</b>	<b>239 342</b>	<b>276 740</b>	<b>307 836</b>	<b>377 288</b>	<b>384 163</b>	<b>384 163</b>	<b>381 349</b>	<b>394 155</b>	<b>410 981</b>

Table 16.5: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>204 744</b>	<b>251 568</b>	<b>261 827</b>	<b>313 904</b>	<b>326 673</b>	<b>326 673</b>	<b>301 578</b>	<b>313 313</b>	<b>336 345</b>
Compensation of employees	70 224	88 733	101 013	124 422	124 578	124 578	108 345	110 684	118 055
Goods and services	134 520	162 835	160 814	189 482	202 095	202 095	193 233	202 629	218 290
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>26 100</b>	<b>14 278</b>	<b>31 510</b>	<b>29 482</b>	<b>31 601</b>	<b>31 601</b>	<b>41 857</b>	<b>44 128</b>	<b>45 565</b>
Provinces and municipalities	20 377	8 205	18 240	18 377	19 877	19 877	19 389	20 553	21 498
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	465	3	4 581	-	623	623	700	800	836
<b>Payments for capital assets</b>	<b>8 498</b>	<b>10 894</b>	<b>14 470</b>	<b>33 902</b>	<b>25 889</b>	<b>25 889</b>	<b>37 914</b>	<b>36 714</b>	<b>29 071</b>
Buildings and other fixed structures	5 815	8 400	10 940	30 265	19 565	19 565	32 380	30 663	23 705
Machinery and equipment	1 924	1 582	2 482	3 170	5 857	5 857	5 041	5 529	4 944
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	759	912	1 048	467	467	467	493	522	422
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>239 342</b>	<b>276 740</b>	<b>307 836</b>	<b>377 288</b>	<b>384 163</b>	<b>384 163</b>	<b>381 349</b>	<b>394 155</b>	<b>410 981</b>

The increase in spending from 2009/10 to 2011/12 against Programme 1: Administration is largely in respect of the setting up of district offices. The decrease in the 2012/13 Adjusted Appropriation is attributed to the department reprioritising funds to Programme 2 against *Goods and services*. These savings were related to continuous challenges in the establishment of district offices, as well as in finding accommodation for the department's head office. These savings were moved to Programme 2 to cater for the department's participation in the National Indigenous Games, which were under-budgeted for, and also to improve administration capacity within the Rural Horse Riding programme, by training people within federations. The increase over the 2013/14 MTEF is due to the planned implementation of the reviewed organisational structure in line with the moratorium on the filling of non-critical posts and the anticipated appointment of the HOD.

The increase from 2009/10 to 2010/11 against Programme 2: Sport and Recreation was mainly in respect of the MPSD grant, construction of sport and recreation facilities, funding relating to soccer development moved from OTP, appointment of personnel, the carry-through costs of wage agreements, and hosting of major sporting events such as the SA Games, National Indigenous Games, etc. In 2010/11, the department received a roll-over in respect of the MPSD conditional grant. The increase in 2011/12 is due to the department reprioritising funds from Programme 1 to Programme 2. The increase in the 2012/13 Adjusted Appropriation is due to the department reprioritising funds from Programme 1 against *Goods and services*, as previously mentioned, hosting of the Soccerex Africa Forum and the higher than anticipated 2012 wage agreement. The increase over the 2013/14 MTEF is attributable to inflationary increments, with 2013/14 including the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces.

The increase in *Compensation of employees* from 2010/11 to 2011/12 is due to the increase in personnel in respect of critical posts being filled, and volunteers employed under the conditional grant. The increase in the 2012/13 Main Appropriation compared to 2011/12 is due to the increase in volunteer stipends from R1 500 for facilitators and R2 000 for hub co-ordinators to R2 073 and R3 545, respectively. The slight increase in the 2012/13 Adjusted Appropriation relates to additional funding for the higher than budget 2012 wage agreement and the filling of posts. The decrease over the MTEF is due to the implementation

of the baseline cuts, as mentioned previously, whereby some volunteers who were on contract will no longer be employed. Furthermore, the decrease is due to the directive from NDOSR to minimise the use of volunteers, and to rather train teachers to implement the duties of volunteers, such as facilitators.

*Goods and services* increased from 2009/10 to 2010/11 as a result of spending on soccer development, for which funds were received from OTP, as previously mentioned. Spending in 2011/12 relates to the facilitating and hosting of provincial sporting events and programmes, as well as operating and administrative costs such as office accommodation, travelling, etc. The slight decrease in 2011/12 compared to 2010/11 is due to delays in the appointment of contractors, preparation and signing of SLAs between the department and the service providers. This resulted in the purchase and payment of goods such as sporting equipment and kits not being done before year-end. The increase in the 2012/13 Adjusted Appropriation is due to funds suspended from Vote 6: Provincial Treasury (from the Strategic Cabinet Initiatives provision) for the hosting of the Soccerex Africa Forum, as previously mentioned. Furthermore, funds were reprioritised from *Buildings and other fixed structures* to cater for the department's participation in the National Indigenous Games, and also to improve administrative capacity within the Rural Horse Riding programme by training people. The ~~dip~~-decline in 2013/14 can be attributed to the baseline cuts. The increase from 2014/15 onward is due to inflationary increments.

The high spending against *Transfers and subsidies to: Provinces and municipalities* in 2009/10 relates to the construction of new sport and recreation facilities such as combination courts, with municipalities as implementing agents. In 2010/11, the department decided to minimise the use of municipalities as implementing agents for construction of sport facilities, but rather to undertake a number of construction projects directly to improve service delivery in sport and recreation, explaining the decrease in 2010/11. Furthermore, the municipalities experienced challenges with regard to the completion of construction of sport facilities, such as adverse weather conditions. The substantial increase in 2011/12 was due to pressures relating to commitments which remained unpaid from 2010/11 in respect of the Ingangane, Mpofana and Nkosi Bhambatha projects. The increase in the 2012/13 Adjusted Appropriation is in respect of maintenance grants that are paid to municipalities for the upkeep of sport facilities constructed by the department. These funds were reprioritised from *Buildings and other fixed structures*. The increase over the 2013/14 MTEF is due to inflationary increments.

*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 2010/11 to 2011/12 can be attributed to the increase in the number of posts filled. The decrease in the 2012/13 Adjusted Appropriation is due to the non-filling of posts and the non-appointment of additional volunteers, which resulted in a lower wage bill used as a basis of calculating the skills development levy. These funds were reprioritised to *Transfers and subsidies to: Households* to cater for staff exit costs. The increase over the 2013/14 MTEF relates to the anticipation that vacant posts will be filled, in line with the moratorium on the filling of non-critical posts.

*Transfers and subsidies to: Non-profit institutions* caters for payments made to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The low 2009/10 spending can be attributed to reprioritisation of funds to *Goods and services* to cater for commitments from 2008/09, as well as enforced savings relating to the Cabinet-approved Provincial Recovery Plan. The increase over the 2013/14 MTEF is to cater for the growing number of requests from sporting organisations for financial assistance.

Spending against *Transfers and subsidies to: Households* fluctuates from 2009/10 to 2012/13. This category caters for leave gratuities, which are difficult to budget for due to uncertainty. The substantial increase in 2011/12 is due to the inclusion of the arbitration costs which were paid out to an employee of the department and bursary payments made to the OTP for centralised bursaries. Due to a change in SCOA classification, the allocation for bursaries to non-employees was moved from *Goods and services* to *Transfers and subsidies to: Households* from the 2012/13 Adjusted Appropriation onward. This explains the allocation over the 2013/14 MTEF. The department adjusted prior year figures for comparative purposes.

In 2009/10, the department received a directive from the NDOSR that no further infrastructure was to be built with the MPSD grant, therefore funding was shifted from *Buildings and other fixed structures* to *Goods and services*. The increase in 2011/12 against *Buildings and other fixed structures* is due to the number of construction projects that the department undertook directly. The decrease in the 2012/13 Adjusted Appropriation is due to continuous challenges experienced with the establishment of district offices, as well as accommodation for the department's head office, as DOPW has found it difficult to secure appropriate buildings for these offices. Furthermore, a contract between the service provider and the department was terminated with regard to the construction of the Cecil Emmett sport field in Vryheid (Abaqulusi). The appointed contractor realised that it would not be feasible to start with construction after he realised the extent of ground work that needed to be done with the available funds. The department therefore reprioritised funds to *Transfers and subsidies to: Provinces and municipalities, Goods and services, and Machinery and equipment*. The negative trend over the 2013/14 MTEF can be attributed to the decrease in respect of the establishment of the department's district offices. Appropriate offices were secured in the form of old government sites but, due to the high costs of renovating the buildings, an architect advised that the buildings be demolished and rebuilt on the site. The department has allocated R11 million in 2013/14 and R8 million in 2014/15 toward the establishment of the district offices. No funds have been budgeted for 2015/16, as the department anticipates the construction to be complete by the end of 2014/15. Due to the length of time it will take to complete the construction of the head office, DOPW has decided to acquire leasehold offices for the department in the interim.

The low spending against *Machinery and equipment* in 2010/11 was due to cost-cutting. The increase in 2011/12 relates to additional vehicles purchased for officials who undertake field work. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Buildings and other fixed structures*, for the unanticipated purchase of an access control security system for the head office in Durban. The increase in 2013/14 and 2014/15 can be attributed to the purchase of office equipment for the Ugu and Sisonke district offices, as well as upgrading of departmental computer equipment. The decrease in 2015/16 can be attributed to the department's anticipation to have completed setting up the district offices.

The high spending against *Software and other intangible assets* in 2010/11 and 2011/12 in comparison to 2009/10 is due to spending on the Project Proposal Management System software (this system manages project expenditure and performance management data). The increase in 2013/14 and 2014/15 relates to the department's investment in computer software for the new district offices. The decrease in 2015/16 is as a result of the department's anticipation to have completed setting up new district offices.

Spending against *Payments for financial assets* in 2011/12 relates to the write-off of staff debts which were not budgeted for due to their uncertainty.

#### 5.4 Summary of payments and estimates by district municipal area

Table 16.6 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.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	9 822	5 948	16 269	17 057	17 795
Ugu	14 296	13 668	13 282	13 864	14 395
uMgungundlovu	99 628	149 604	149 358	150 721	159 160
Uthukela	12 676	16 694	16 483	17 580	18 287
Umkhanyathi	15 869	15 164	15 804	16 545	17 231
Amajuba	12 530	13 143	13 582	14 183	14 736
Zululand	11 873	18 464	18 955	20 013	20 899
Umkhanyakude	13 098	16 028	16 054	16 798	17 334
uThungulu	13 927	12 984	12 758	13 307	13 808
Ilembe	13 207	14 519	14 661	15 638	16 226
Sisonke	12 853	23 826	13 985	14 610	15 180
<b>Total</b>	<b>229 779</b>	<b>300 042</b>	<b>301 191</b>	<b>310 316</b>	<b>325 051</b>

The variances between district municipal areas are according to the various provincial and national events hosted by the district municipalities and the transfer payments made to the district municipalities. It is noted that the bulk of the spending for the five-year period is concentrated in the uMgungundlovu District Municipality. The department hosts various provincial and national events and, although staff from all districts assist with these events, and participants are from all district municipalities, they are managed and co-ordinated centrally. As such, the expenditure is reflected against uMgungundlovu, which is the department's main cost centre. 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 2012/13 is due to the bulk of the MPSD grant being allocated centrally, due to most national and provincial events being co-ordinated in this area.

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 across the different district municipalities is the portion 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 16.7 and 16.8 summarise payments and estimates in respect of the MPSD grant, the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. The MPSD grant consists 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.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Mass Participation and Sport Development grant	79 249	93 714	87 694	91 122	91 122	91 122	79 883	83 877	88 071
EPWP Integrated Grant for Provinces	-	-	-	1 000	1 000	1 000	550	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	4 327	-	-
<b>Total</b>	<b>79 249</b>	<b>93 714</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>88 071</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>78 742</b>	<b>93 664</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>88 071</b>
Compensation of employees	25 565	41 260	35 625	15 426	15 426	15 426	17 357	8 806	9 245
Goods and services	53 177	52 404	52 069	76 696	76 696	76 696	67 403	75 071	78 826
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>507</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment	507	50	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>79 249</b>	<b>93 714</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>88 071</b>

The substantial increase against the MPSD grant in 2010/11 relates to funds rolled over from 2009/10, as explained previously. The decrease in 2011/12 can be ascribed to the reduction of the conditional grant funding by NDOSR, as mentioned. The decrease in the 2013/14 MTEF is as a result of a directive from NDOSR to minimise the use of volunteers, and to rather train teachers to implement the tasks of the volunteers, such as coaching.

The department received R500 000 in respect of the EPWP Integrated Grant for Provinces in 2010/11 for the implementation of EPWP projects, but these funds were not spent and therefore are not included in Table 16.7 and 16.8. Spending against this grant in 2012/13 is for the payment of volunteers employed, such as hub co-ordinators. In 2013/14, the department has been allocated funding in respect of both the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. These funds will be used jointly to employ 196 volunteers as contracts workers. The department entered into contract with volunteers in 2011/12, but the end date for the volunteers' contracts is March 2013. The department considers the role played by the volunteers to be very effective, and has therefore decided to retain some of the volunteers and use these grants to fund the volunteer programme. There are no allocations against either of these grants in the outer years, at this stage.

The substantial increase against *Compensation of employees* in 2010/11 is due to the increase in the number of volunteers employed as a result of the number of new schools, hubs and clubs that were added to the programme and the increase in volunteer stipends. 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 in other departments. The decrease in 2012/13 is in line 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*, explaining the increase against *Goods and services*. The increase in 2013/14 is due to the employment of volunteers as contract workers, as previously mentioned. The decrease in 2014/15 and 2015/16 is due to the fact that no allocations have been made in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces at this stage, and the directive from NDOSR to train teachers to undertake the duties of the volunteers, as mentioned.

The increase against *Goods and services* in 2012/13 is due to the establishment of clubs to further develop different codes of sport. The establishment of sport academies and high performance centres, as well as the carry-through costs for the administration of the district offices added to the increase in that year. The dip in 2013/14 is due to the cut in the grant, and thereafter there is a steady growth.

The once-off spending against *Machinery and equipment* in 2009/10 and 2010/11 relates to the purchase of equipment and upgrading of computer equipment. 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 are paid for under *Goods and services*.

## 5.6 Summary of infrastructure payments and estimates

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

The infrastructure budget of the department fluctuates over the seven-year period, as explained below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	5 815	8 400	10 940	30 265	19 565	19 565	32 380	30 663	23 705
Existing infrastructure assets	1 017	1 556	1 745	2 163	2 163	2 163	2 282	2 420	2 541
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	1 017	1 556	1 745	2 163	2 163	2 163	2 282	2 420	2 541
Infrastructure transfer	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Current	-	-	3 300	2 400	4 950	4 950	4 950	4 950	4 950
Capital	20 357	8 197	14 924	15 960	14 910	14 910	14 420	15 582	16 526
Capital infrastructure	26 172	16 597	25 864	46 225	34 475	34 475	46 800	46 245	40 231
Current infrastructure	1 017	1 556	5 045	4 563	7 113	7 113	7 232	7 370	7 491
<b>Total</b>	<b>27 189</b>	<b>18 153</b>	<b>30 909</b>	<b>50 788</b>	<b>41 588</b>	<b>41 588</b>	<b>54 032</b>	<b>53 615</b>	<b>47 722</b>

The minimal spending in 2009/10 against *New and replacement assets* is due to the department receiving a directive from the NDOSR that no further infrastructure is to be built using grant funding, as mentioned above. The increase in 2011/12 is due to the number of construction projects that the department undertook directly, rather than transferring the funds to the municipalities for implementation. The decrease in the 2012/13 Adjusted Appropriation is due to challenges experienced with the establishment of district offices, as well as accommodation for the department's head office, as mentioned previously. Also contributing to the decrease was the termination of the Cecil Emmett sport field in Vryheid (Abaqulusi), as mentioned above. The funds that became available due to these challenges were reprioritised to *Infrastructure transfers: Current*, for the maintenance and repair of sport fields, *Goods and services* and *Machinery and equipment*. The negative trend over the 2013/14 MTEF can be attributed to the decrease in respect of the establishment of the department's district offices. The department has allocated R11 million in 2013/14 and R8 million in 2014/15 toward the establishment of the district offices. No funds have been budgeted for 2015/16, as the department anticipates the buildings to be complete by the end of 2014/15. With regard to the head office, due to the length of time it will take to complete the construction of the head office, DOPW has decided to acquire leasehold offices for the department in the interim. The 2013/14 MTEF provides for the construction of various sport facilities such as the Shayamoya sport field, and the Ugu and Sisonke district offices.

*Maintenance and repairs* caters for repairs to office buildings and sporting facilities. Spending in 2010/11 includes carry-through costs from 2009/10 in respect of maintenance and repairs, such as resurfacing of combi courts and the erection of fences, which were undertaken late in 2009/10 and were only completed in 2010/11. The increase in 2011/12 and over the 2013/14 MTEF is due to inflationary increments.

A major part of the department's capital infrastructure budget is reflected against *Infrastructure transfer: Capital*. The reduction in 2010/11 relates to the new approach the department undertook to rather implement projects themselves, as explained previously. The substantial increase in 2011/12 is due to funds moved from *Goods and services* to cater for the construction of sport fields which were incomplete as at the end of 2010/11, as mentioned above. During the finalisation of the previous year's budget, the department inadvertently excluded 10 municipalities from receiving maintenance grants in respect of the upkeep of sport facilities constructed by the department. The department therefore reprioritised funds from *Infrastructure transfer: Capital* to *Infrastructure transfer: Current*, explaining the decrease in the

2012/13 Adjusted Appropriation. The increase over the 2013/14 MTEF is due to inflationary increments and includes projects such as the Ingwe and Jozini sport fields, etc.

The increase in the 2012/13 Adjusted Appropriation against *Infrastructure transfer: Current* is due to funds reprioritised from *New and replacement assets* and *Infrastructure transfer: Capital*, as mentioned above, for the maintenance and repairs of sport facilities undertaken by municipalities. The allocation over the 2013/14 MTEF is in respect of provision made for the appointment of staff to undertake maintenance of sport fields constructed in municipalities.

## **5.7 Summary of Public Private Partnerships – Nil**

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

## **5.9 Transfers to other entities**

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

Note that all transfer payments fall under *Transfers and subsidies to: Non-profit institutions*.

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 increase in 2011/12 and over the 2013/14 MTEF caters for the increase in the number of requests from sport federations for financial assistance. These academies promote participation in sports such as volleyball, table tennis and soccer.

The line *Various other organisations* includes other non-profit institutions such as sporting and recreation clubs who assist the department in promoting sport and recreation in the province. The department transfers funds once the necessary documents (such as AFS, close-out reports, proper business plans) have been submitted by the non-profit institutions in the year prior to funding. Accordingly, it is not possible to identify the recipient institutions for ensuing years, and hence the allocation is classified against *Various other organisations*.

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

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
						2012/13				
Amajuba Regional Academy	2.2 Sport	-	-	-	-	-	-	250	250	250
Council for Scientific Industrial Research (CSIR)	2.2 Sport	-	-	400	500	500	500	550	650	750
DBN Rowing Club	2.2 Sport	-	-	-	-	-	-	100	100	100
Deep Sea Angling	2.2 Sport	-	-	-	40	40	40	50	50	50
DSR Youth Run	2.2 Sport	-	-	-	550	550	550	1 000	1 000	1 000
Fedansa (Dance Sport)	2.2 Sport	-	150	225	250	250	250	275	275	275
Fly-fishing	2.2 Sport	-	75	30	20	30	30	40	40	40
GIBA Gorge BMX Track & Academy	2.2 Sport	-	-	-	-	750	750	1 000	1 000	1 000
KZN Amateur Boxing Association	2.2 Sport	200	250	300	325	325	325	350	350	350
KZN Aquatics Association	2.2 Sport	400	500	845	575	575	575	1 000	1 200	1 300
KZN Athletics Association	2.2 Sport	1 550	900	450	450	300	300	1 000	1 200	1 300
KZN Badminton Association	2.2 Sport	-	-	50	50	-	-	75	75	75
KZN Baseball	2.2 Sport	80	100	145	175	175	175	400	400	400
KZN Basketball	2.2 Sport	-	100	100	110	-	-	120	120	120
KZN Canoe Union	2.2 Sport	150	150	175	225	225	225	500	500	500
KZN Chess	2.2 Sport	-	-	100	100	-	-	150	150	150
KZN Cricket Union (Coastal)	2.2 Sport	400	400	400	450	450	450	750	750	750
KZN Cycling	2.2 Sport	-	-	-	-	-	-	150	150	150
KZN Disability Sport (KZNDISSA)	2.2 Sport	500	400	380	410	410	410	450	450	450
KZN Golf Union	2.2 Sport	-	-	90	100	100	100	100	100	100
KZN Gymnastics	2.2 Sport	200	200	300	325	325	325	400	400	400
KZN Handball	2.2 Sport	-	-	50	75	75	75	100	100	100
KZN Hockey (Coastal and Midlands)	2.2 Sport	-	-	260	300	300	300	400	400	400
KZN Inland Cricket (Inland)	2.2 Sport	-	-	150	175	175	175	450	450	450
KZN Karate	2.2 Sport	-	50	50	-	-	-	50	50	50
KZN Netball	2.2 Sport	-	200	385	770	10	10	200	200	200
KZN Rugby Union	2.2 Sport	600	500	550	575	575	575	1 000	1 000	1 000
KZN Sailing	2.2 Sport	-	-	-	-	-	-	100	100	100
KZN Softball	2.2 Sport	-	50	50	75	75	75	125	125	125
KZN Sport Confederation	2.2 Sport	-	-	-	200	-	-	1 550	1 550	1 550
KZN Surfing Association	2.2 Sport	-	50	50	150	150	150	200	200	200
KZN Table Tennis (4 x Regional Associations)	2.2 Sport	-	-	-	-	-	-	120	120	120
KZN Tennis	2.2 Sport	-	-	150	-	-	-	100	100	100
KZN Volleyball	2.2 Sport	200	-	200	175	175	175	200	200	200
Marine Lifesaving	2.2 Sport	-	-	-	-	-	-	100	100	100
Natal Canoe Club (Dusi Canoe Marathon & Academy)	2.2 Sport	-	-	-	-	1 050	1 050	1 900	1 900	1 900
Northern KZN Aquatics	2.2 Sport	-	-	-	-	-	-	150	150	150
KZN Academy of Sport	2.2 Sport	600	525	950	500	900	900	1 000	1 000	1 000
SAFA - KZN	2.2 Sport	-	550	600	1 320	880	880	2 300	2 300	2 300
uMgungundlovu Regional Academy	2.2 Sport	-	-	-	400	-	-	250	250	250
University Sport South Africa (USSA)	2.2 Sport	-	100	75	75	75	75	400	400	400
Uthukela Regional Academy	2.2 Sport	-	-	-	-	-	-	250	250	250
uThungulu Regional Academy	2.2 Sport	-	-	-	-	-	-	250	250	250
Age-in-Action	2.4 Recreation	-	200	100	220	220	220	250	250	250
Children Rights Centre	2.4 Recreation	-	-	75	150	150	150	160	160	160
Dare to Dream	2.4 Recreation	-	250	120	150	150	150	160	160	160
Harness Racing Association	2.4 Recreation	-	175	175	215	215	215	225	225	225
Higher Ground (Therapeutic Recreation)	2.4 Recreation	-	-	-	44	44	44	60	60	60
I-Care	2.4 Recreation	-	-	-	50	50	50	60	60	60
Indigenous Games	2.4 Recreation	-	-	175	200	200	200	210	210	210
KZN Lovelife	2.4 Recreation	-	-	150	150	150	150	160	160	160
Lifesaving South Africa (Water Safety)	2.4 Recreation	-	-	-	70	70	70	80	80	80
Roseland's Trust (Butterfly Project)	2.4 Recreation	-	-	-	56	56	56	65	65	65
Rural Horse Riding Association	2.4 Recreation	-	-	110	180	180	180	190	190	190
SA Thola Association	2.4 Recreation	-	-	50	70	70	70	75	75	75
South Coast Horse Care Unit	2.4 Recreation	-	-	-	-	-	-	50	50	50
Various other organisations	Various	320	125	135	-	-	-	-	500	650
<b>Total</b>		<b>5 200</b>	<b>6 000</b>	<b>8 600</b>	<b>11 000</b>	<b>11 000</b>	<b>11 000</b>	<b>21 650</b>	<b>22 650</b>	<b>23 100</b>



Table 16.10: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
						2012/13				
Amajuba Regional Academy	2.2 Sport	-	-	-	-	-	-	250	250	250
Council for Scientific Industrial Research (CSIR)	2.2 Sport	-	-	400	500	500	500	550	650	750
DBN Rowing Club	2.2 Sport	-	-	-	-	-	-	100	100	100
Deep Sea Angling	2.2 Sport	-	-	-	40	40	40	50	50	50
DSR Youth Run	2.2 Sport	-	-	-	550	550	550	1 000	1 000	1 000
Fedansa (Dance Sport)	2.2 Sport	-	150	225	250	250	250	275	275	275
Fly-fishing	2.2 Sport	-	75	30	20	30	30	40	40	40
GIBA Gorge BMX Track & Academy	2.2 Sport	-	-	-	-	750	750	1 000	1 000	1 000
KZN Amateur Boxing Association	2.2 Sport	200	250	300	325	325	325	350	350	350
KZN Aquatics Association	2.2 Sport	400	500	845	575	575	575	1 000	1 200	1 300
KZN Athletics Association	2.2 Sport	1 550	900	450	450	300	300	1 000	1 200	1 300
KZN Badminton Association	2.2 Sport	-	-	50	50	-	-	75	75	75
KZN Baseball	2.2 Sport	80	100	145	175	175	175	400	400	400
KZN Basketball	2.2 Sport	-	100	100	110	-	-	120	120	120
KZN Canoe Union	2.2 Sport	150	150	175	225	225	225	500	500	500
KZN Chess	2.2 Sport	-	-	100	100	-	-	150	150	150
KZN Cricket Union (Coastal)	2.2 Sport	400	400	400	450	450	450	750	750	750
KZN Cycling	2.2 Sport	-	-	-	-	-	-	150	150	150
KZN Disability Sport (KZNDISSA)	2.2 Sport	500	400	380	410	410	410	450	450	450
KZN Golf Union	2.2 Sport	-	-	90	100	100	100	100	100	100
KZN Gymnastics	2.2 Sport	200	200	300	325	325	325	400	400	400
KZN Handball	2.2 Sport	-	-	50	75	75	75	100	100	100
KZN Hockey (Coastal and Midlands)	2.2 Sport	-	-	260	300	300	300	400	400	400
KZN Inland Cricket (Inland)	2.2 Sport	-	-	150	175	175	175	450	450	450
KZN Karate	2.2 Sport	-	50	50	-	-	-	50	50	50
KZN Netball	2.2 Sport	-	200	385	770	10	10	200	200	200
KZN Rugby Union	2.2 Sport	600	500	550	575	575	575	1 000	1 000	1 000
KZN Sailing	2.2 Sport	-	-	-	-	-	-	100	100	100
KZN Softball	2.2 Sport	-	50	50	75	75	75	125	125	125
KZN Sport Confederation	2.2 Sport	-	-	-	200	-	-	1 550	1 550	1 550
KZN Surfing Association	2.2 Sport	-	50	50	150	150	150	200	200	200
KZN Table Tennis (4 x Regional Associations)	2.2 Sport	-	-	-	-	-	-	120	120	120
KZN Tennis	2.2 Sport	-	-	150	-	-	-	100	100	100
KZN Volleyball	2.2 Sport	200	-	200	175	175	175	200	200	200
Marine Lifesaving	2.2 Sport	-	-	-	-	-	-	100	100	100
Natal Canoe Club (Dusi Canoe Marathon & Academy)	2.2 Sport	-	-	-	-	1 050	1 050	1 900	1 900	1 900
Northern KZN Aquatics	2.2 Sport	-	-	-	-	-	-	150	150	150
KZN Academy of Sport	2.2 Sport	600	525	950	500	900	900	1 000	1 000	1 000
SAFA - KZN	2.2 Sport	-	550	600	1 320	880	880	2 300	2 300	2 300
uMgungundlovu Regional Academy	2.2 Sport	-	-	-	400	-	-	250	250	250
University Sport South Africa (USSA)	2.2 Sport	-	100	75	75	75	75	400	400	400
Uthukela Regional Academy	2.2 Sport	-	-	-	-	-	-	250	250	250
uThungulu Regional Academy	2.2 Sport	-	-	-	-	-	-	250	250	250
Age-in-Action	2.4 Recreation	-	200	100	220	220	220	250	250	250
Children Rights Centre	2.4 Recreation	-	-	75	150	150	150	160	160	160
Dare to Dream	2.4 Recreation	-	250	120	150	150	150	160	160	160
Harness Racing Association	2.4 Recreation	-	175	175	215	215	215	225	225	225
Higher Ground (Therapeutic Recreation)	2.4 Recreation	-	-	-	44	44	44	60	60	60
I-Care	2.4 Recreation	-	-	-	50	50	50	60	60	60
Indigenous Games	2.4 Recreation	-	-	175	200	200	200	210	210	210
KZN Lovelife	2.4 Recreation	-	-	150	150	150	150	160	160	160
Lifesaving South Africa (Water Safety)	2.4 Recreation	-	-	-	70	70	70	80	80	80
Roseland's Trust (Butterfly Project)	2.4 Recreation	-	-	-	56	56	56	65	65	65
Rural Horse Riding Association	2.4 Recreation	-	-	110	180	180	180	190	190	190
SA Thola Association	2.4 Recreation	-	-	50	70	70	70	75	75	75
South Coast Horse Care Unit	2.4 Recreation	-	-	-	-	-	-	50	50	50
Various other organisations	Various	320	125	135	-	-	-	-	500	650
<b>Total</b>		<b>5 200</b>	<b>6 000</b>	<b>8 600</b>	<b>11 000</b>	<b>11 000</b>	<b>11 000</b>	<b>21 650</b>	<b>22 650</b>	<b>23 100</b>

## 5.10 Transfers to local government

Tables 16.11 and 16.12 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*.

The transfers made against the three categories cater for transfer payments to the metro, local and district municipalities as implementing agents for the construction of sport and recreation facilities.

Table 16.11: Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
Category A	-	-	-	-	525	525	2 216	2 348	2 466
Category B	14 751	7 455	16 439	15 210	17 760	17 760	-	-	-
Category C	5 606	742	1 785	3 150	1 575	1 575	17 154	18 184	19 010
<b>Total</b>	<b>20 357</b>	<b>8 197</b>	<b>18 224</b>	<b>18 360</b>	<b>19 860</b>	<b>19 860</b>	<b>19 370</b>	<b>20 532</b>	<b>21 476</b>

**Table 16.12: 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		
		2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Infrastructure	2.2 Sport	20 357	8 197	14 924	15 960	14 910	14 910	14 420	15 582	16 526
Maintenance grant	2.2 Sport	-	-	3 300	2 400	4 950	4 950	4 950	4 950	4 950
<b>Total</b>		<b>20 357</b>	<b>8 197</b>	<b>18 224</b>	<b>18 360</b>	<b>19 860</b>	<b>19 860</b>	<b>19 370</b>	<b>20 532</b>	<b>21 476</b>

The department requires local municipalities to submit request letters, which are used as the basis of transferring funds to them over the MTEF. The department then requests the local municipalities to submit commitment letters/resolutions that identify sport fields to be constructed and upgraded during the financial year. These commitment letters are required by the MEC at the beginning of each financial year to approve the construction and upgrading of sport facilities in a particular local municipality, hence there is no allocation made against Category B over the MTEF. The department will move funds from Category C to B, once the necessary commitment letters have been received.

*Infrastructure* relates to funds transferred to municipalities for the construction of sport facilities, such as the Ingwe and Jozini sport fields. 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 in 2011/12 is a result of the construction of sport fields, which were incomplete as at the end of 2010/11. The decrease in the 2012/13 Adjusted Appropriation is due to funds reprioritised to *Maintenance grant* for the upkeep of sport facilities. The increase over the 2013/14 MTEF is due to inflationary increments.

*Maintenance grant* caters for funds that are transferred to municipalities for the upkeep of sport facilities constructed by the department. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Infrastructure*, as mentioned previously.

As previously explained, transfers to local government includes funds in respect of motor vehicle licences. These funds will not be transferred to any municipality and, hence, the amounts are not reflected in Table 16.12.

## 5.11 Transfers and subsidies

Table 16.13 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fluctuating trend from 2010/11 to 2015/16 for the category as a whole.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>1. Administration</b>	<b>388</b>	<b>78</b>	<b>144</b>	<b>122</b>	<b>128</b>	<b>128</b>	<b>137</b>	<b>146</b>	<b>153</b>
Provinces and municipalities	20	8	16	17	17	17	19	21	22
Motor vehicle licences	20	8	16	17	17	17	19	21	22
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Skills Development Levy-THETA	58	70	89	105	101	101	118	125	131
Households	310	-	39	-	10	10	-	-	-
Other transfer to households	310	-	39	-	10	10	-	-	-
<b>2. Sport and Recreation</b>	<b>25 712</b>	<b>14 200</b>	<b>31 366</b>	<b>29 360</b>	<b>31 473</b>	<b>31 473</b>	<b>41 720</b>	<b>43 982</b>	<b>45 412</b>
Provinces and municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Sport facilities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Non-profit institutions	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Sport federations	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	155	3	4 542	-	613	613	700	800	836
Termination benefits	155	3	1 475	-	13	13	-	-	-
Bursaries to non-employees	-	-	3 000	-	600	600	700	800	836
Abitration award	-	-	67	-	-	-	-	-	-
<b>Total</b>	<b>26 100</b>	<b>14 278</b>	<b>31 510</b>	<b>29 482</b>	<b>31 601</b>	<b>31 601</b>	<b>41 857</b>	<b>44 128</b>	<b>45 565</b>

*Transfers and subsidies* under Programme 1 fluctuates over the seven-year period, due to the following:

- *Provinces and municipalities* relates to funding for motor vehicle licences. The substantial decrease in 2010/11 is due to the department not renewing its motor vehicle licences as some of the department's vehicles were sold.

- *Departmental agencies and accounts* is in respect of the skills development levy. The decrease in the 2012/13 Adjusted Appropriation is due to funds reprioritised to *Households*, as previously mentioned.
- *Households* caters for staff exit costs.

*Transfers and subsidies* under Programme 2 also fluctuates over the seven-year period, as follows:

- *Provinces and municipalities* decreased substantially in 2010/11 due to the department's new approach to minimise the use of municipalities as implementing agents. The increase in 2011/12 is due to spending pressures relating to commitments from 2010/11, which remained unpaid, as previously mentioned. The increase in the 2012/13 Adjusted Appropriation is due to additional funds reprioritised from *Buildings and other fixed structures* for the upkeep of sport facilities.
- *Non-profit institutions* increases over the 2013/14 MTEF due to the increase in payments made to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. A detailed trend analysis is provided under Section 5.9 above.
- *Households* caters for staff exit costs. The substantial increase in 2011/12 is as a result of centralised bursary payments made to OTP and arbitration costs. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Goods and services* for bursary payments made to non-employees.

## 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 programmes are aligned to the uniform budget and programme structure for the Sport, Arts and Culture Sector. 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. The programme is aligned to the uniform budget and programme structure for the Sport, Arts and Culture Sectors.

Tables 16.14 and 16.15 below summarise payments and estimates relating to this programme, for the financial years 2009/10 to 2015/16.

The spending against Programme 1 increases steadily over the seven-year period, apart from fluctuations in 2012/13.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	1 371	-	-	-	-	-	-	-	-
Corporate Services	36 768	42 888	53 235	82 446	69 343	69 343	80 158	83 839	85 930
<b>Total</b>	<b>38 139</b>	<b>42 888</b>	<b>53 235</b>	<b>82 446</b>	<b>69 343</b>	<b>69 343</b>	<b>80 158</b>	<b>83 839</b>	<b>85 930</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 783</b>	<b>40 467</b>	<b>48 964</b>	<b>68 687</b>	<b>62 091</b>	<b>62 091</b>	<b>63 487</b>	<b>69 642</b>	<b>80 411</b>
Compensation of employees	14 524	17 301	18 611	27 539	26 943	26 943	30 008	32 271	34 607
Goods and services	21 259	23 166	30 353	41 148	35 148	35 148	33 479	37 371	45 804
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>388</b>	<b>78</b>	<b>144</b>	<b>122</b>	<b>128</b>	<b>128</b>	<b>137</b>	<b>146</b>	<b>153</b>
Provinces and municipalities	20	8	16	17	17	17	19	21	22
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	-	39	-	10	10	-	-	-
<b>Payments for capital assets</b>	<b>1 968</b>	<b>2 343</b>	<b>4 127</b>	<b>13 637</b>	<b>7 124</b>	<b>7 124</b>	<b>16 534</b>	<b>14 051</b>	<b>5 366</b>
Buildings and other fixed structures	-	-	597	10 000	800	800	11 000	8 000	-
Machinery and equipment	1 416	1 532	2 482	3 170	5 857	5 857	5 041	5 529	4 944
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	552	811	1 048	467	467	467	493	522	422
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>38 139</b>	<b>42 888</b>	<b>53 235</b>	<b>82 446</b>	<b>69 343</b>	<b>69 343</b>	<b>80 158</b>	<b>83 839</b>	<b>85 930</b>

The spending against the Office of the MEC sub-programme in 2009/10 relates to the department's ministry offices. Since 2010/11, the department no longer has a stand-alone ministry, but shares a ministry with the Department of Arts and Culture. This arose from the provincial reconfiguration of departments following the 2009 elections.

The increase against the sub-programme: Corporate Services and *Goods and services* from 2010/11 relates to payments made in respect of security for the district offices. The decrease in the 2012/13 Adjusted Appropriation is due to funds reprioritised to Programme 2. These funds were moved from *Goods and services* and *Buildings and other fixed structures*, and became available for reprioritising due to continuous challenges experienced with the establishment of district offices, as well as accommodation for the department's head office, as previously mentioned. These savings were moved to Programme 2 against *Goods and services* to cater for the department's participation in the National Indigenous Games, and to improve administration capacity within the Rural Horse Riding programme, as mentioned above.

The low spending in 2009/10 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 due to the higher than anticipated 2010 wage agreement. The decrease in the 2012/13 Adjusted Appropriation is due to funds reprioritised to *Transfers and subsidies to: Households* due to delays in the filling vacant posts to cater for staff exit costs. The increase over the MTEF is due to inflationary increments, as well as the department's anticipation to fill critical posts, such as the HOD post, in line with the moratorium.

The allocation against *Goods and services* in the 2012/13 Main Appropriation was mainly for the setting up of district offices. Due to challenges in the establishment of district offices, as well as accommodation for the department's head office, the amounts budgeted for operational costs of running these various offices, such as cleaning, security and rental costs, were not used. The department therefore reprioritised these funds to Programme 2, as mentioned above. The decrease in 2013/14 is due to the baseline cuts, as previously mentioned, and the increase in the outer years is due to inflationary increments.

*Transfers and subsidies to: Provinces and municipalities* relates to funding for motor vehicle licences. The decrease in 2010/11 is due to the department not renewing its motor vehicle licences as some of the department's vehicles were sold.

*Transfers and subsidies to: Departmental agencies and accounts* is in respect of the skills development levy. The increase in 2010/11 and 2011/12 relates to outstanding accounts from previous years for the THETA skills development contributions only paid in those years. The slight decrease in the 2012/13 Adjusted Appropriation is due to the non-filling of posts, which resulted in a lower wage bill used as the

basis of calculating the skills development levy. Savings were moved to *Transfers and subsidies to: Households* for staff exit costs. The increase over the MTEF is due to inflationary increments.

*Transfers and subsidies to: Households* caters for staff exit cost.

*Buildings and other fixed structures* caters for the establishment and upkeep of the department's district offices. Due to challenges with regard to the establishment of the Ugu and Sisonke district offices, as well as the department's head office, the department reprioritised funds to *Goods and services* in Programme 2 in 2012/13, as previously mentioned. The department has allocated R11 million in 2013/14 and R8 million in 2014/15 toward the establishment of the district offices. No funds have been budgeted for 2015/16, as the department anticipates the buildings to be complete by the end of 2014/15, as mentioned.

*Machinery and equipment* relates to the purchase of additional motor vehicles and new network servers, as well as the upgrading of departmental computer equipment, as mentioned above. The increase in 2011/12 relates to the purchase of six motor vehicles which were ordered in 2010/11, but delivery and payment was made in 2011/12. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Buildings and other fixed structures* to cater for the unanticipated purchase of an access control system for the head office in Durban, as previously mentioned. The increase over the MTEF is due to inflationary increases. The decrease in 2015/16 can be attributed to the department's anticipation to have completed setting up new district offices.

Expenditure 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 reduction in the 2012/13 Main Appropriation is due to the fact that the system had already been modified by the service provider and was placed at the head office where it is accessible to all districts, meaning the department did not need to purchase additional software for all district offices. The decrease in 2015/16 is due to the department's anticipation to have completed the establishment of district offices by that year.

## 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.

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 16.16 and 16.17 below reflect a summary of payments and estimates relating to this programme for the financial years 2009/10 to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	36 370	36 310	59 480	71 092	68 857	68 857	72 287	76 670	81 219
Sport	99 143	118 168	115 375	123 324	140 537	140 537	134 748	140 205	146 610
Recreation	29 083	44 664	40 904	41 264	46 264	46 264	38 602	35 563	36 936
School Sport	36 607	34 710	38 842	59 162	59 162	59 162	55 554	57 878	60 286
<b>Total</b>	<b>201 203</b>	<b>233 852</b>	<b>254 601</b>	<b>294 842</b>	<b>314 820</b>	<b>314 820</b>	<b>301 191</b>	<b>310 316</b>	<b>325 051</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>168 961</b>	<b>211 101</b>	<b>212 863</b>	<b>245 217</b>	<b>264 582</b>	<b>264 582</b>	<b>238 091</b>	<b>243 671</b>	<b>255 934</b>
Compensation of employees	55 700	71 432	82 402	96 883	97 635	97 635	78 337	78 413	83 448
Goods and services	113 261	139 669	130 461	148 334	166 947	166 947	159 754	165 258	172 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>25 712</b>	<b>14 200</b>	<b>31 366</b>	<b>29 360</b>	<b>31 473</b>	<b>31 473</b>	<b>41 720</b>	<b>43 982</b>	<b>45 412</b>
Provinces and municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	155	3	4 542	-	613	613	700	800	836
<b>Payments for capital assets</b>	<b>6 530</b>	<b>8 551</b>	<b>10 343</b>	<b>20 265</b>	<b>18 765</b>	<b>18 765</b>	<b>21 380</b>	<b>22 663</b>	<b>23 705</b>
Buildings and other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Machinery and equipment	508	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	207	101	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>201 203</b>	<b>233 852</b>	<b>254 601</b>	<b>294 842</b>	<b>314 820</b>	<b>314 820</b>	<b>301 191</b>	<b>310 316</b>	<b>325 051</b>

There has been a steady increase in the budget allocation of Programme 2, apart from the peak in the 2012/13 Adjusted Appropriation, over the seven-year period.

Spending against the Management sub-programme in 2009/10 and 2010/11 relates to the expansion of major events such as the Dusi Canoe Marathon, Premier Sports Award, etc. The increase in 2011/12 relates to the shifting of funds for Strategic Management Services from Programme 1 to Programme 2 against the same economic categories. This was due to the non-implementation of the new organisational structure. As a result, funds were shifted from Programme 1 to Programme 2 in order to align the budget correctly, pending the implementation of the new structure. The decrease in the 2012/13 Adjusted Appropriation is due to funds reprioritised to Recreation sub-programme to cater for the department's participation in the National Indigenous Games. The reduction was offset by an increase relating to the higher than anticipated 2012 wage agreement. These funds are allocated against the Management sub-programme only, because all employees in Programme 2 are paid against this sub-programme.

The increase in the 2012/13 Adjusted Appropriation against the Sport sub-programme is due to funds suspended from Vote 6: Provincial Treasury (Strategic Cabinet Initiatives provision) for the hosting of the Soccerex Africa Forum, as mentioned. This also explains the increase against *Goods and services*.

The high spending against the Recreation sub-programme in 2010/11 compared to 2011/12 is due to the inclusion of the *Siyadlala* Mass Participation Programme element, which used to fall under the World

Cup 2010 and Major Events sub-programme. The increase in the 2012/13 Adjusted Appropriation is attributed to funds reprioritised from Programme 1 and the Management sub-programme to cater for the department's participation in the National Indigenous Games. The increase in 2013/14 compared to 2014/15 is due to additional funding in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. The department does not anticipate allocations for the two outer years of the MTEF in respect of these grants at this stage.

The sub-programme: School Sport includes a portion of the MPSD grant and the World Cup 2010 and Major Projects sub-programme. For comparative purposes, as well as alignment of the budget to the sector, these sub-programmes were combined with the School Sport sub-programme. The 2011/12 increase is due to conditional grant funds reprioritised from the Sport sub-programme to accommodate spending pressures against *Compensation of employees* as a result of an increase in volunteer stipends from R1 500 for facilitators and R2 000 for hub co-ordinators, to R2 073 and R3 545, respectively.

Spending against *Compensation of employees* reflects the department's growth in personnel in respect of permanent staff as per the organisational structure, and volunteers employed under the conditional grant. The increase in 2011/12 is due to funds shifted from the same category in Programme 1 to Programme 2 in order to align the budget correctly, and historical figures were adjusted for comparative purposes. The increase in the 2012/13 Adjusted Appropriation is as a result of the higher than anticipated 2012 wage agreement. The decrease over the 2013/14 MTEF is due to the baseline cuts, as mentioned previously.

*Goods and services* caters for provincial sporting events, which the department hosts such as the SA Games and the provincial sport awards. The high spending in 2010/11 compared to 2011/12 relates to soccer development where additional funds were received from the OTP, the appointment of personnel and hosting of major sporting events such as the National Indigenous Games. The increase in the 2012/13 Adjusted Appropriation is due to funds suspended from Vote 6: Provincial Treasury (Strategic Cabinet Initiatives provision) for the hosting of the Soccerex Africa Forum. Furthermore, funds were reprioritised from Programme 1 to cater for the department's participation in the National Indigenous Games which was under-budgeted for, and also to improve administration capacity within the Rural Horse Riding programme, as mentioned. The decrease over the MTEF is due to the baseline cuts.

The decrease in 2010/11 against *Transfers and subsidies to: Provinces and municipalities* is due to the department's new approach to minimise the use of municipalities as implementing agents, as mentioned, and challenges experienced by municipalities with regard to the completion of sport facilities due to adverse weather. The substantial 2011/12 increase is due to spending pressures relating to commitments which remained incomplete as at the end of 2010/11, as previously mentioned. The increase in the 2012/13 Adjusted Appropriation is due to funds reprioritised from *Buildings and other fixed structures* to cater for the upkeep of sport facilities. The increase over the MTEF is due to inflationary increments.

*Transfers and subsidies to: Non-profit institutions* increases over the 2013/14 MTEF due to an increase in payments made to sporting federations to assist with the promotion and development of sport and recreation. The department will transfer funds to new sporting federations such as Uthukela, Amajuba and uThungulu regional academies. The purpose of these academies is to provide technical, scientific and medical services to the sporting community (i.e. athletes, coaches, administrators and technical officials).

*Transfers and subsidies to: Households* relates to staff exit costs. In the 2012/13 Adjusted Appropriation, funds were reprioritised from *Goods and services* to cater for bursary payments made to non-employees. Due to a change in SCOA classification, this allocation was moved from *Goods and services*. Historical figures were adjusted for comparative purposes.

*Buildings and other fixed structures* caters for the construction of sport facilities by the department directly. The decrease in the 2012/13 Adjusted Appropriation is due to a termination of a contract between the service provider and the department with regard to the construction of the Cecil Emmett sport field in Vryheid, as previously mentioned. The funds which became available due to these challenges were reprioritised to *Transfers and subsidies to: Provinces and municipalities*, *Goods and services*, and *Machinery and equipment*, as previously mentioned. The increase over the 2013/14 MTEF is due to inflationary increments.

The amount against *Software and other intangible assets* in 2009/10 and 2010/11 was due to expenditure on software licences that was needed for the expansion of the department. There are no projections over the 2013/14 MTEF, as the department does not anticipate the purchase of any software, at this stage.

Spending against *Payments for financial assets* in 2011/12 relates to the write-off of staff debts.

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

Table 16.18 illustrates the main service delivery measures relevant to Programme 2 from 2012/13 to 2015/16. 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 department incorporated the sector measures in the department's 2013/14 APP, and are reflected below.

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2012/13	2013/14	2014/15	2015/16
<b>1. Sport</b>					
<b>1.1 Stakeholder Management</b>					
1.1.1 To implement development and high performance progs with sport federations and other entities through goods and services	<ul style="list-style-type: none"> <li>No. of community structures for people with disability</li> <li>No. of athletes with disability benefitting</li> <li>No. of USSA institutions supported (tertiary)</li> <li>No. of formalised partnerships to support high performance progs (sports confederations, CSIR and etc.)</li> </ul>	5 7 6 3	4 100 6 3	8 150 6 3	8 200 6 3
1.1.2 To promote transformation through talent optimisation and high performance progs with sport federations/entities through transfer payments	<ul style="list-style-type: none"> <li>No. of athletes receiving on-going scientific and technological support</li> <li>No. of affiliated functional clubs per sporting code supported</li> <li>No. of sport federation's progs monitored</li> </ul>	50 800 30	50 1 000 35	60 1 200 40	60 1 400 45
1.1.3 To support sport development through accredited capacity building progs	<ul style="list-style-type: none"> <li>No. of affiliated provincial sport federations/entities supported</li> <li>No. of sport administrators/volunteers trained through accredited training progs</li> <li>No. of technical officials trained in partnership with sport federations</li> <li>No. of coaches trained through accredited training progs.</li> </ul>	52 2 400 1 700 1 700	50 2 500 1 800 1 800	50 2 500 1 900 1 900	50 2 500 2 000 2 000
1.1.4 To support sport federations with administrative and governance support	<ul style="list-style-type: none"> <li>No. of sport federations supported towards decentralising their service to a district level</li> <li>No. of sport federations/entities benefitting from provision of a sport house</li> </ul>	3 8	4 8	5 6	6 6
<b>1.2 Facilities</b>					
1.2.1 To build/renovate/upgrade community sport and recreation facilities	<ul style="list-style-type: none"> <li>No. of basic sport facilities constructed</li> <li>No. of upgraded/rehabilitated sport and recreation facilities</li> <li>No. of fitness/recreational and sport equipment supplied to community wellness centres</li> </ul>	12 5 8	12 9 11	12 9 13	12 9 13
1.2.2 To provide support for use and maintenance of facility	<ul style="list-style-type: none"> <li>No. of municipalities receiving facility maintenance equipment</li> <li>No. of municipalities receiving facility maintenance support grants</li> </ul>	14 33	14 44	14 55	14 55
1.2.3 Job Creation	<ul style="list-style-type: none"> <li>No. of jobs created (facility managers) through facility maintenance support grants to municipalities</li> <li>No. of temporary jobs created as a result of transfers to municipalities</li> </ul>	33 180	44 250	55 250	55 250
1.2.4 Build/renovate/upgrade school sport and recreation facilities	<ul style="list-style-type: none"> <li>No. of new combination courts with artificial turf constructed in schools/communities</li> <li>No. of new school sport facilities completed</li> </ul>	11 15	11 15	11 15	11 15
<b>1.3 Club Development</b>					
1.3.1 To increase grass-roots participation through implementation of an integrated and sustainable club structure	<ul style="list-style-type: none"> <li>No. of clubs established and supported</li> <li>No. of tournaments/leagues hosted</li> <li>No. of area co-ordinators employed</li> <li>No. of coaches trained through accredited training progs</li> <li>No. of technical officials trained in partnership with sport federations</li> <li>No. of sport administrators trained</li> </ul>	369 36 28 480 480 240	439 43 43 420 420 70	549 54 54 420 420 110	659 65 65 420 420 110
1.3.2 To support the development of sport through the establishment of an academy system	<ul style="list-style-type: none"> <li>No. of academies established/accredited and supported</li> <li>No. of functional district and provincial sport confederations/councils supported</li> </ul>	2 12	3 12	4 12	5 12



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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
<b>1.4 Sport and Recreation Special Projects</b>					
1.4.1 To address moral regeneration of the youth through the Sport for life prog. in prioritised wards (OSS)	<ul style="list-style-type: none"> <li>No. of existing youth clubs/centres/agencies and prioritised wards supported</li> <li>No. of life skills progs targeting social change implemented in youth clubs/centres/agencies</li> <li>No. of youth benefitting from advocacy progs</li> </ul>	27 27 2 000	49 49 2 500	60 60 3 000	60 60 3 200
1.4.2 Support capacity building progs towards improving corporate governance	<ul style="list-style-type: none"> <li>No. of coaches/technical officials/administrators benefitting from enrichment/exchange prog</li> <li>No. of coaches/technical officials symposiums/workshops hosted</li> </ul>	10 2	10 1	10 1	10 1
1.4.3 Promote social cohesion through mass mobilisation and outreach prog	<ul style="list-style-type: none"> <li>No. of clubs/organisations benefitting from community outreach progs</li> </ul>	300	350	400	450
1.4.4 Hosting of major events	<ul style="list-style-type: none"> <li>No. of major events hosted</li> <li>No. of provincial sport and recreation recognition awards hosted</li> </ul>	10 1	10 1	12 1	12 1
1.4.5 Implementation of enrichment progs to promote football as a legacy of 2010 Soccer World Cup	<ul style="list-style-type: none"> <li>No. of Premier's Cups hosted with professional teams</li> <li>No. of football development progs implemented in partnership with professional teams</li> </ul>	1 4	1 6	1 8	1 6
1.4.6 To retain sporting talent through provision of academic bursaries	<ul style="list-style-type: none"> <li>No. of youth benefitting from departmental bursaries</li> </ul>	12	20	12	12
<b>2. Recreation</b>					
<b>2.1 Recreation</b>					
2.1.1 To promote an active and healthy lifestyles through transfer payments to recreation entities and NGOs	<ul style="list-style-type: none"> <li>No. of recreation federations/agencies supported</li> <li>No. of people benefitting from support for on-going recreation progs</li> </ul>	11 7 000	12 7 000	12 7 500	12 8 000
2.1.2 To facilitate capacity building, advocacy and job creation	<ul style="list-style-type: none"> <li>No. of recreation leaders trained</li> </ul>	980	1 339	1 360	1 430
2.1.3 To increase participation by developing and implementing targeted recreation progs in service delivery sites in KZN	<ul style="list-style-type: none"> <li>No. of community wellness centres supported</li> <li>No. of provincial/district festivals hosted</li> <li>No. of national/international health focus campaigns supported</li> <li>No. people actively participating in organised recreation events</li> <li>No. of recreational sites created</li> </ul>	12 13 12 230 000 220	12 98 25 230 000 172	15 110 30 250 000 180	18 122 30 270 000 190
2.1.4 To facilitate capacity building, advocacy and job creation	<ul style="list-style-type: none"> <li>No. of recreation leaders trained</li> </ul>	980	1 339	1 360	1 430
<b>2.2 Siyadlala</b>					
2.2.1 To promote and sustain active and healthy lifestyles through the implementation of a mass participation prog. in hubs	<ul style="list-style-type: none"> <li>No. of hubs established and supported</li> <li>No. of youth camps hosted and supported</li> <li>No. of outreach progs. identified and supported</li> <li>No. of contract based jobs created through EPWP</li> <li>No. of permanent jobs created and sustained</li> <li>No. of administrators/contract workers trained</li> </ul>	117 12 3 190 22 212	117 12 1 196 14 250	117 12 1 - 14 300	117 12 1 - 14 350
<b>3. School Sport</b>					
3.1.1 Implementation of an integrated school sport prog. in schools	<ul style="list-style-type: none"> <li>No. of schools registered in the prog.</li> <li>No. of provincial code structures established and supported</li> <li>No. of learners participating in the school sport prog.</li> <li>No. of female learners benefitting</li> <li>No. of disabled learners benefitting</li> <li>No. school sport co-ordinators employed</li> <li>No. of educators/volunteers accredited as coaches and technical officials</li> <li>No. of district and provincial tournaments/competitions delivered</li> <li>No. of provincial teams supported to national competitions</li> </ul>	1 525 6 490 000 175 000 1 400 357 2 640 12 6	3 000 12 610 000 215 000 1 500 109 1 440 12 9	4 500 14 730 000 255 000 1 600 109 1 320 12 9	6 000 16 800 000 300 000 1 600 109 1 320 12 9

## 7. Other programme information

### 7.1 Personnel numbers and costs

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

The increase in the total personnel numbers from 31 March 2010 to 31 March 2011 is due to the growth of the department in the 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 2012 (31 March 2012) is due to a decrease in the number of volunteers employed due to NDOSR's directive to minimise the use of volunteers by training teachers. Staff exits also contributed to the decrease in 2012/13.

The increase in volunteers in 2013/14 compared to the outer years of the MTEF is due to additional funding in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. These funds will be used to employ 196 volunteers as contract workers, since the end date for the volunteer contract is 31 March 2013. The number of posts for both programmes remains the same from 2014/15 onward, as the department anticipates to have filled all of its funded vacant posts.

The decrease over the MTEF is due to the baseline cuts, as previously mentioned. The decrease in 2013/14 was offset by the additional funding received in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. These funds will be used to employ volunteers for 2013/14 only. The reduction in the two outer years of the MTEF is also due to the fact that no allocations have been made in respect of the EPWP Integrated for Provinces and the Social Sector EPWP Incentive Grant for Provinces at this stage.

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

Personnel numbers	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	As at 31 March 2016
1. Administration	84	89	55	75	75	75	75
2. Sport and Recreation	1 804	2 264	1 877	2 000	555	359	359
of which							
Volunteers	1 721	2 181	1 769	1 871	392	196	196
<b>Total</b>	<b>1 888</b>	<b>2 353</b>	<b>1 932</b>	<b>2 075</b>	<b>630</b>	<b>434</b>	<b>434</b>
Total personnel cost (R thousand)	70 224	88 733	101 013	124 578	108 345	110 684	118 055
Unit cost (R thousand)	37	38	52	60	172	255	272

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	1 888	2 353	1 932	2 075	2 075	2 075	630	434	434
Personnel cost (R thousand)	70 224	88 733	101 013	124 422	124 578	124 578	108 345	110 684	118 055
<b>Human resources component</b>									
Personnel numbers (head count)	17	17	15	18	18	18	18	18	18
Personnel cost (R thousand)	4 680	6 047	6 306	6 131	7 476	7 476	6 131	6 560	7 012
Head count as % of total for department	0.90	0.72	0.78	0.87	0.87	0.87	2.86	4.15	4.15
Personnel cost as % of total for department	6.66	6.81	6.24	4.93	6.00	6.00	5.66	5.93	5.94
<b>Finance component</b>									
Personnel numbers (head count)	18	18	16	23	23	23	23	23	23
Personnel cost (R thousand)	3 303	4 534	5 099	6 750	6 852	6 852	6 750	7 228	7 720
Head count as % of total for department	0.95	0.76	0.83	1.11	1.11	1.11	3.65	5.30	5.30
Personnel cost as % of total for department	4.70	5.11	5.05	5.43	5.50	5.50	6.23	6.53	6.54
<b>Full time workers</b>									
Personnel numbers (head count)	167	172	163	204	204	204	238	238	238
Personnel cost (R thousand)	44 659	47 473	56 525	82 655	82 811	82 811	95 759	102 590	109 556
Head count as % of total for department	8.85	7.31	8.44	9.83	9.83	9.83	37.78	54.84	54.84
Personnel cost as % of total for department	63.60	53.50	55.96	66.43	66.47	66.47	88.38	92.69	92.80
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	1 721	2 181	1 769	1 871	1 871	1 871	392	196	196
Personnel cost (R thousand)	25 565	41 260	44 488	41 767	41 767	41 767	12 586	8 094	8 499
Head count as % of total for department	91.15	92.69	91.56	90.17	90.17	90.17	62.22	45.16	45.16
Personnel cost as % of total for department	36.40	46.50	44.04	33.57	33.53	33.53	11.62	7.31	7.20

## 7.2 Training

Tables 16.21 and 16.22 reflect departmental payments on training per programme over the seven-year period for the administrative staff, as well as volunteer/contract employees and external role players such as educators and coaching personnel.

The decrease in Programme 1 in 2011/12 is due to funds reprioritised to *Goods and services* for the payment of interns.

The expenditure against Programme 2 relates to training provided to the hub co-ordinators in respect of the various clusters in the MPSD conditional grant. The substantial increase in the 2012/13 Main Appropriation is due to NDOSR's directive to train teachers as implementers of the programme, as previously mentioned.

The decrease in the 2012/13 Adjusted Appropriation against Programme 2 can be attributed to the way service providers quote for training, 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 department also adjusted the MTEF budget accordingly. The increase over the 2013/14 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 budgeted 1 per cent of its salary expense for staff training as per the requirement of the Skills Development Levies Act.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	580	966	566	1 171	1 295	1 295	1 316	1 379	1 442
2. Sport and Recreation	1 875	3 453	2 770	15 854	2 979	2 979	4 570	4 287	5 464
<b>Total</b>	<b>2 455</b>	<b>4 419</b>	<b>3 336</b>	<b>17 025</b>	<b>4 274</b>	<b>4 274</b>	<b>5 886</b>	<b>5 666</b>	<b>6 906</b>

Table 16.22 illustrates the number of staff, volunteers/contract employees and external role players are affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

**Table 16.22: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 888	2 353	1 932	2 075	2 075	2 075	630	434	434
Number of personnel trained	163	164	197	353	353	353	244	249	249
of which									
Male	73	78	94	169	169	169	112	112	112
Female	90	86	103	184	184	184	132	137	137
Number of training opportunities	45	55	59	39	39	39	45	52	52
of which									
Tertiary	-	1	2	4	4	4	5	6	6
Workshops	15	18	21	5	5	5	4	4	4
Seminars	8	10	5	12	12	12	11	11	11
Other	22	26	31	18	18	18	25	31	31
Number of bursaries offered	37	45	37	52	52	52	67	82	82
External	-	-	-	5	5	5	10	15	15
Internal	37	45	37	47	47	47	57	67	67
Number of interns appointed	6	10	20	10	10	10	10	10	10
Number of learnerships appointed	12	20	10	1	1	1	1	1	1
Number of days spent on training	121	101	111	85	85	85	98	113	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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	35	49	77	65	65	65	70	75	80
Sale of goods and services produced by dept. (excl. capital assets)	35	49	77	65	65	65	70	75	80
Sales by market establishments									
Administrative fees									
Other sales	35	49	77	65	65	65	70	75	80
of which									
Other	35	49	77	65	65	65	70	75	80
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
<b>Sale of capital assets</b>	169	-	239	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	169	-	239	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	149	118	78	30	30	30	30	30	30
<b>Total</b>	353	167	394	95	95	95	100	105	110

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Current payments</b>	<b>204 744</b>	<b>251 568</b>	<b>261 827</b>	<b>313 904</b>	<b>326 673</b>	<b>326 673</b>	<b>301 578</b>	<b>313 313</b>	<b>336 345</b>
Compensation of employees	70 224	88 733	101 013	124 422	124 578	124 578	104 251	106 390	113 544
Salaries and wages	63 985	81 054	92 580	99 537	99 693	99 693	84 277	85 112	90 835
Social contributions	6 239	7 679	8 433	24 885	24 885	24 885	19 974	21 278	22 709
Goods and services	134 520	162 835	160 814	189 482	202 095	202 095	197 327	206 923	222 801
of which									
Administrative fees	21	21	26	70	32	32	80	85	90
Advertising	2 082	992	2 593	2 914	2 876	2 876	3 156	3 307	3 408
Assets <R5000	436	162	104	2 472	626	626	1 405	1 765	1 798
Audit cost: External	1 238	1 284	1 494	2 264	2 570	2 570	2 340	2 791	2 919
Bursaries (employees)	65	83	83	1 000	331	331	420	445	466
Catering: Departmental activities	8 792	8 418	8 412	14 912	13 338	13 338	15 983	17 020	17 591
Communication	2 293	2 499	2 765	3 193	2 988	2 988	2 209	2 996	3 851
Computer services	3 805	4 072	4 062	6 064	4 654	4 654	3 107	3 245	3 421
Cons/prof: Business & advisory services	4 915	2 602	4 589	8 660	7 856	7 856	8 410	8 789	9 151
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	173	40	19	432	591	591	545	566	580
Contractors	3 155	3 499	4 259	10 987	8 075	8 075	8 992	10 343	14 125
Agency & support/outsource services	302	605	1 155	489	2 768	2 768	775	804	715
Entertainment	40	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	874	1 132	1 394	1 938	1 545	1 545	1 843	2 065	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	47 035	58 840	22 733	42 431	38 767	38 767	38 172	38 543	40 270
Inventory: Stationery and printing	2 566	1 535	2 209	5 385	3 706	3 706	3 780	3 980	6 379
Operating leases	4 115	5 031	7 441	8 606	5 766	5 766	4 813	5 101	6 533
Property payments	2 210	2 859	2 945	4 835	2 537	2 537	2 789	3 000	3 071
Transport provided: Departmental activity	13 064	10 725	13 055	11 287	17 232	17 232	19 218	20 264	20 790
Travel and subsistence	5 202	6 869	8 350	9 239	10 265	10 265	10 552	11 511	12 231
Training and development	2 455	4 419	3 336	17 025	4 274	4 274	5 886	5 666	6 906
Operating expenditure	786	872	1 357	2 614	3 447	3 447	3 512	3 668	3 930
Venues and facilities	28 896	46 276	68 433	32 665	67 851	67 851	59 340	60 969	62 411
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>26 100</b>	<b>14 278</b>	<b>31 510</b>	<b>29 482</b>	<b>31 601</b>	<b>31 601</b>	<b>41 857</b>	<b>44 128</b>	<b>45 565</b>
Provinces and municipalities	20 377	8 205	18 240	18 377	19 877	19 877	19 389	20 553	21 498
Provinces	20	8	16	17	17	17	19	21	22
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	20	8	16	17	17	17	19	21	22
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	58	70	89	105	101	101	118	125	131
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	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	465	3	4 581	-	623	623	700	800	836
Social benefits	-	3	1 542	-	-	-	-	-	-
Other transfers to households	465	-	3 039	-	623	623	700	800	836
<b>Payments for capital assets</b>	<b>8 498</b>	<b>10 894</b>	<b>14 470</b>	<b>33 902</b>	<b>25 889</b>	<b>25 889</b>	<b>37 914</b>	<b>36 714</b>	<b>29 071</b>
Buildings and other fixed structures	5 815	8 400	10 940	30 265	19 565	19 565	32 380	30 663	23 705
Buildings	-	-	597	10 000	800	800	11 000	8 000	-
Other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Machinery and equipment	1 924	1 582	2 482	3 170	5 857	5 857	5 041	5 529	4 944
Transport equipment	566	152	1 285	1 541	1 541	1 541	2 326	2 417	2 318
Other machinery and equipment	1 358	1 430	1 197	1 629	4 316	4 316	2 715	3 112	2 626
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	759	912	1 048	467	467	467	493	522	422
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>239 342</b>	<b>276 740</b>	<b>307 836</b>	<b>377 288</b>	<b>384 163</b>	<b>384 163</b>	<b>381 349</b>	<b>394 155</b>	<b>410 981</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>204 744</b>	<b>251 568</b>	<b>261 827</b>	<b>313 904</b>	<b>326 673</b>	<b>326 673</b>	<b>301 578</b>	<b>313 313</b>	<b>336 345</b>
Compensation of employees	70 224	88 733	101 013	124 422	124 578	124 578	108 345	110 684	118 055
Salaries and wages	63 985	81 054	92 580	99 537	99 693	99 693	88 289	89 320	95 256
Social contributions	6 239	7 679	8 433	24 885	24 885	24 885	20 056	21 364	22 799
Goods and services	134 520	162 835	160 814	189 482	202 095	202 095	193 233	202 629	218 290
of which									
Administrative fees	21	21	26	70	32	32	80	85	90
Advertising	2 082	992	2 593	2 914	2 876	2 876	3 156	3 307	3 408
Assets <R5000	436	162	104	2 472	626	626	1 405	1 765	1 798
Audit cost: External	1 238	1 284	1 494	2 264	2 570	2 570	2 340	2 791	2 919
Bursaries (employees)	65	83	83	1 000	331	331	420	445	466
Catering: Departmental activities	8 792	8 418	8 412	14 912	13 338	13 338	15 983	17 020	17 591
Communication	2 293	2 499	2 765	3 193	2 988	2 988	2 209	2 996	3 851
Computer services	3 805	4 072	4 062	6 064	4 654	4 654	3 107	3 245	3 421
Cons/prof: Business & advisory services	4 915	2 602	4 589	8 660	7 856	7 856	8 410	8 789	9 151
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	173	40	19	432	591	591	545	566	580
Contractors	3 155	3 499	4 259	10 987	8 075	8 075	8 992	10 343	14 125
Agency & support/outourced services	302	605	1 155	489	2 768	2 768	775	804	715
Entertainment	40	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	874	1 132	1 394	1 938	1 545	1 545	1 843	2 065	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	47 035	58 840	22 733	42 431	38 767	38 767	34 078	34 249	35 759
Inventory: Stationery and printing	2 566	1 535	2 209	5 385	3 706	3 706	3 780	3 980	6 379
Operating leases	4 115	5 031	7 441	8 606	5 766	5 766	4 813	5 101	6 533
Property payments	2 210	2 859	2 945	4 835	2 537	2 537	2 789	3 000	3 071
Transport provided: Departmental activity	13 064	10 725	13 055	11 287	17 232	17 232	19 218	20 264	20 790
Travel and subsistence	5 202	6 869	8 350	9 239	10 265	10 265	10 552	11 511	12 231
Training and development	2 455	4 419	3 336	17 025	4 274	4 274	5 886	5 666	6 906
Operating expenditure	786	872	1 357	2 614	3 447	3 447	3 512	3 668	3 930
Venues and facilities	28 896	46 276	68 433	32 665	67 851	67 851	59 340	60 969	62 411
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>26 100</b>	<b>14 278</b>	<b>31 510</b>	<b>29 482</b>	<b>31 601</b>	<b>31 601</b>	<b>41 857</b>	<b>44 128</b>	<b>45 565</b>
Provinces and municipalities	20 377	8 205	18 240	18 377	19 877	19 877	19 389	20 553	21 498
Provinces	20	8	16	17	17	17	19	21	22
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	20	8	16	17	17	17	19	21	22
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	58	70	89	105	101	101	118	125	131
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	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	465	3	4 581	-	623	623	700	800	836
Social benefits	-	3	1 542	-	-	-	-	-	-
Other transfers to households	465	-	3 039	-	623	623	700	800	836
<b>Payments for capital assets</b>	<b>8 498</b>	<b>10 894</b>	<b>14 470</b>	<b>33 902</b>	<b>25 889</b>	<b>25 889</b>	<b>37 914</b>	<b>36 714</b>	<b>29 071</b>
Buildings and other fixed structures	5 815	8 400	10 940	30 265	19 565	19 565	32 380	30 663	23 705
Buildings	-	-	597	10 000	800	800	11 000	8 000	-
Other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Machinery and equipment	1 924	1 582	2 482	3 170	5 857	5 857	5 041	5 529	4 944
Transport equipment	566	152	1 285	1 541	1 541	1 541	2 326	2 417	2 318
Other machinery and equipment	1 358	1 430	1 197	1 629	4 316	4 316	2 715	3 112	2 626
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	759	912	1 048	467	467	467	493	522	422
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>239 342</b>	<b>276 740</b>	<b>307 836</b>	<b>377 288</b>	<b>384 163</b>	<b>384 163</b>	<b>381 349</b>	<b>394 155</b>	<b>410 981</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 783</b>	<b>40 467</b>	<b>48 964</b>	<b>68 687</b>	<b>62 091</b>	<b>62 091</b>	<b>63 487</b>	<b>69 642</b>	<b>80 411</b>
Compensation of employees	14 524	17 301	18 611	27 539	26 943	26 943	30 008	32 271	34 607
Salaries and wages	12 509	14 874	16 056	22 031	21 435	21 435	24 006	25 817	27 686
Social contributions	2 015	2 427	2 555	5 508	5 508	5 508	6 002	6 454	6 921
Goods and services	21 259	23 166	30 353	41 148	35 148	35 148	33 479	37 371	45 804
of which									
Administrative fees	21	21	26	70	32	32	80	85	90
Advertising	495	929	2 369	2 442	2 365	2 365	2 757	2 887	2 968
Assets <R5000	325	116	100	2 144	408	408	1 392	1 751	1 784
Audit cost: External	1 238	1 284	1 494	2 264	2 264	2 264	2 340	2 791	2 919
Bursaries (employees)	65	83	83	400	331	331	420	445	466
Catering: Departmental activities	149	158	153	388	372	372	842	887	928
Communication	2 053	2 234	2 481	2 449	2 361	2 361	1 636	2 392	3 226
Computer services	3 724	3 688	3 630	5 686	4 276	4 276	2 724	2 854	3 012
Cons/prof: Business & advisory services	1 857	518	899	1 331	2 291	2 291	1 711	1 781	1 995
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	66	40	19	327	486	486	345	356	357
Contractors	129	496	1 091	183	209	209	247	748	3 455
Agency & support/outourced services	302	512	803	489	1 917	1 917	775	804	715
Entertainment									
Fleet services (incl. GMT)	874	1 132	1 394	1 938	1 545	1 545	1 843	2 065	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	457	241	128	352	1 180	1 180	592	625	653
Inventory: Stationery and printing	1 716	946	1 516	2 600	1 737	1 737	2 119	2 198	4 467
Operating leases	4 115	5 031	7 314	7 436	4 596	4 596	4 813	5 101	6 533
Property payments	1 406	2 859	2 945	4 625	2 327	2 327	2 789	3 000	3 071
Transport provided: Departmental activity	8	-	17	200	400	400	211	214	217
Travel and subsistence	1 319	1 441	2 364	2 386	2 781	2 781	2 514	2 912	3 085
Training and development	580	966	566	1 171	1 295	1 295	1 316	1 379	1 442
Operating expenditure	231	319	842	1 797	1 301	1 301	1 448	1 462	1 575
Venues and facilities	129	152	119	470	674	674	565	634	681
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>388</b>	<b>78</b>	<b>144</b>	<b>122</b>	<b>128</b>	<b>128</b>	<b>137</b>	<b>146</b>	<b>153</b>
Provinces and municipalities	20	8	16	17	17	17	19	21	22
Provinces	20	8	16	17	17	17	19	21	22
Provincial Revenue Funds									
Provincial agencies and funds	20	8	16	17	17	17	19	21	22
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Social security funds									
Entities receiving funds	58	70	89	105	101	101	118	125	131
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	310	-	39	-	10	10	-	-	-
Social benefits									
Other transfers to households	310	-	39	-	10	10	-	-	-
<b>Payments for capital assets</b>	<b>1 968</b>	<b>2 343</b>	<b>4 127</b>	<b>13 637</b>	<b>7 124</b>	<b>7 124</b>	<b>16 534</b>	<b>14 051</b>	<b>5 366</b>
Buildings and other fixed structures	-	-	597	10 000	800	800	11 000	8 000	-
Buildings	-	-	597	10 000	800	800	11 000	8 000	-
Other fixed structures									
Machinery and equipment	1 416	1 532	2 482	3 170	5 857	5 857	5 041	5 529	4 944
Transport equipment	566	152	1 285	1 541	1 541	1 541	2 326	2 417	2 318
Other machinery and equipment	850	1 380	1 197	1 629	4 316	4 316	2 715	3 112	2 626
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	552	811	1 048	467	467	467	493	522	422
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>38 139</b>	<b>42 888</b>	<b>53 235</b>	<b>82 446</b>	<b>69 343</b>	<b>69 343</b>	<b>80 158</b>	<b>83 839</b>	<b>85 930</b>



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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 783</b>	<b>40 467</b>	<b>48 964</b>	<b>68 687</b>	<b>62 091</b>	<b>62 091</b>	<b>63 487</b>	<b>69 642</b>	<b>80 411</b>
Compensation of employees	14 524	17 301	18 611	27 539	26 943	26 943	30 008	32 271	34 607
Salaries and wages	12 509	14 874	16 056	22 031	21 435	21 435	24 006	25 817	27 686
Social contributions	2 015	2 427	2 555	5 508	5 508	5 508	6 002	6 454	6 921
Goods and services	21 259	23 166	30 353	41 148	35 148	35 148	33 479	37 371	45 804
of which									
Administrative fees	21	21	26	70	32	32	80	85	90
Advertising	495	929	2 369	2 442	2 365	2 365	2 757	2 887	2 968
Assets <R5000	325	116	100	2 144	408	408	1 392	1 751	1 784
Audit cost: External	1 238	1 284	1 494	2 264	2 264	2 264	2 340	2 791	2 919
Bursaries (employees)	65	83	83	400	331	331	420	445	466
Catering: Departmental activities	149	158	153	388	372	372	842	887	928
Communication	2 053	2 234	2 481	2 449	2 361	2 361	1 636	2 392	3 226
Computer services	3 724	3 688	3 630	5 686	4 276	4 276	2 724	2 854	3 012
Cons/prof: Business & advisory services	1 857	518	899	1 331	2 291	2 291	1 711	1 781	1 995
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	66	40	19	327	486	486	345	356	357
Contractors	129	496	1 091	183	209	209	247	748	3 455
Agency & support/outsource services	302	512	803	489	1 917	1 917	775	804	715
Entertainment									
Fleet services (incl. GMT)	874	1 132	1 394	1 938	1 545	1 545	1 843	2 065	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	457	241	128	352	1 180	1 180	592	625	653
Inventory: Stationery and printing	1 716	946	1 516	2 600	1 737	1 737	2 119	2 198	4 467
Operating leases	4 115	5 031	7 314	7 436	4 596	4 596	4 813	5 101	6 533
Property payments	1 406	2 859	2 945	4 625	2 327	2 327	2 789	3 000	3 071
Transport provided: Departmental activity	8	-	17	200	400	400	211	214	217
Travel and subsistence	1 319	1 441	2 364	2 386	2 781	2 781	2 514	2 912	3 085
Training and development	580	966	566	1 171	1 295	1 295	1 316	1 379	1 442
Operating expenditure	231	319	842	1 797	1 301	1 301	1 448	1 462	1 575
<del>Venues and facilities</del>	<del>129</del>	<del>152</del>	<del>119</del>	<del>470</del>	<del>674</del>	<del>674</del>	<del>565</del>	<del>634</del>	<del>681</del>
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>388</b>	<b>78</b>	<b>144</b>	<b>122</b>	<b>128</b>	<b>128</b>	<b>137</b>	<b>146</b>	<b>153</b>
Provinces and municipalities	20	8	16	17	17	17	19	21	22
Provinces	20	8	16	17	17	17	19	21	22
Provincial Revenue Funds									
Provincial agencies and funds	20	8	16	17	17	17	19	21	22
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	58	70	89	105	101	101	118	125	131
Social security funds									
Entities receiving funds	58	70	89	105	101	101	118	125	131
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	310	-	39	-	10	10	-	-	-
Social benefits									
Other transfers to households	310	-	39	-	10	10	-	-	-
<b>Payments for capital assets</b>	<b>1 968</b>	<b>2 343</b>	<b>4 127</b>	<b>13 637</b>	<b>7 124</b>	<b>7 124</b>	<b>16 534</b>	<b>14 051</b>	<b>5 366</b>
Buildings and other fixed structures	-	-	597	10 000	800	800	11 000	8 000	-
Buildings	-	-	597	10 000	800	800	11 000	8 000	-
Other fixed structures									
Machinery and equipment	1 416	1 532	2 482	3 170	5 857	5 857	5 041	5 529	4 944
Transport equipment	566	152	1 285	1 541	1 541	1 541	2 326	2 417	2 318
Other machinery and equipment	850	1 380	1 197	1 629	4 316	4 316	2 715	3 112	2 626
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	552	811	1 048	467	467	467	493	522	422
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>38 139</b>	<b>42 888</b>	<b>53 235</b>	<b>82 446</b>	<b>69 343</b>	<b>69 343</b>	<b>80 158</b>	<b>83 839</b>	<b>85 930</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>168 961</b>	<b>211 101</b>	<b>212 863</b>	<b>245 217</b>	<b>264 582</b>	<b>264 582</b>	<b>238 091</b>	<b>243 671</b>	<b>255 934</b>
Compensation of employees	55 700	71 432	82 402	96 883	97 635	97 635	78 337	78 413	83 448
Salaries and wages	51 476	66 180	76 524	77 506	78 258	78 258	64 283	63 503	67 570
Social contributions	4 224	5 252	5 878	19 377	19 377	19 377	14 054	14 910	15 878
Goods and services	113 261	139 669	130 461	148 334	166 947	166 947	159 754	165 258	172 486
of which									
Administrative fees									
Advertising	1 587	63	224	472	511	511	399	420	440
Assets <R5000	111	46	4	328	218	218	13	14	14
Audit cost: External	-	-	-	-	306	306	-	-	-
Bursaries (employees)	-	-	-	600	-	-	-	-	-
Catering: Departmental activities	8 643	8 260	8 259	14 524	12 966	12 966	15 141	16 133	16 663
Communication	240	265	284	744	627	627	573	604	625
Computer services	81	384	432	378	378	378	383	391	409
Cons/prof: Business & advisory services	3 058	2 084	3 690	7 329	5 565	5 565	6 699	7 008	7 156
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	107	-	-	105	105	105	200	210	223
Contractors	3 026	3 003	3 168	10 804	7 866	7 866	8 745	9 595	10 670
Agency & support/outourced services	-	93	352	-	851	851	-	-	-
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	46 578	58 599	22 605	42 079	37 587	37 587	33 486	33 624	35 106
Inventory: Stationery and printing	850	589	693	2 785	1 969	1 969	1 661	1 782	1 912
Operating leases	-	-	127	1 170	1 170	1 170	-	-	-
Property payments	804	-	-	210	210	210	-	-	-
Transport provided: Departmental activity	13 056	10 725	13 038	11 087	16 832	16 832	19 007	20 050	20 573
Travel and subsistence	3 883	5 428	5 986	6 853	7 484	7 484	8 038	8 599	9 146
Training and development	1 875	3 453	2 770	15 854	2 979	2 979	4 570	4 287	5 464
Operating expenditure	555	553	515	817	2 146	2 146	2 064	2 206	2 355
Venues and facilities	28 767	46 124	68 314	32 195	67 177	67 177	58 775	60 335	61 730
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>25 712</b>	<b>14 200</b>	<b>31 366</b>	<b>29 360</b>	<b>31 473</b>	<b>31 473</b>	<b>41 720</b>	<b>43 982</b>	<b>45 412</b>
Provinces and municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
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	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	155	3	4 542	-	613	613	700	800	836
Social benefits	-	3	1 542	-	-	-	-	-	-
Other transfers to households	155	-	3 000	-	613	613	700	800	836
<b>Payments for capital assets</b>	<b>6 530</b>	<b>8 551</b>	<b>10 343</b>	<b>20 265</b>	<b>18 765</b>	<b>18 765</b>	<b>21 380</b>	<b>22 663</b>	<b>23 705</b>
Buildings and other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Buildings									
Other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Machinery and equipment	508	50	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	508	50	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	207	101	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>201 203</b>	<b>233 852</b>	<b>254 601</b>	<b>294 842</b>	<b>314 820</b>	<b>314 820</b>	<b>301 191</b>	<b>310 316</b>	<b>325 051</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>168 961</b>	<b>211 101</b>	<b>212 863</b>	<b>245 217</b>	<b>264 582</b>	<b>264 582</b>	<b>238 091</b>	<b>243 671</b>	<b>255 934</b>
Compensation of employees	55 700	71 432	82 402	96 883	97 635	97 635	78 337	78 413	83 448
Salaries and wages	51 476	66 180	76 524	77 506	78 258	78 258	64 283	63 503	67 570
Social contributions	4 224	5 252	5 878	19 377	19 377	19 377	14 054	14 910	15 878
Goods and services	113 261	139 669	130 461	148 334	166 947	166 947	159 754	165 258	172 486
of which									
Administrative fees									
Advertising	1 587	63	224	472	511	511	399	420	440
Assets <R5000	111	46	4	328	218	218	13	14	14
Audit cost: External	-	-	-	-	306	306	-	-	-
Bursaries (employees)	-	-	-	600	-	-	-	-	-
Catering: Departmental activities	8 643	8 260	8 259	14 524	12 966	12 966	15 141	16 133	16 663
Communication	240	265	284	744	627	627	573	604	625
Computer services	81	384	432	378	378	378	383	391	409
Cons/prof. Business & advisory services	3 058	2 084	3 690	7 329	5 565	5 565	6 699	7 008	7 156
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost	107	-	-	105	105	105	200	210	223
Contractors	3 026	3 003	3 168	10 804	7 866	7 866	8 745	9 595	10 670
Agency & support/outsourced services	-	93	352	-	851	851	-	-	-
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	46 578	58 599	22 605	42 079	37 587	37 587	33 486	33 624	35 106
Inventory: Stationery and printing	850	589	693	2 785	1 969	1 969	1 661	1 782	1 912
Operating leases	-	-	127	1 170	1 170	1 170	-	-	-
Property payments	804	-	-	210	210	210	-	-	-
Transport provided: Departmental activity	13 056	10 725	13 038	11 087	16 832	16 832	19 007	20 050	20 573
Travel and subsistence	3 883	5 428	5 986	6 853	7 484	7 484	8 038	8 599	9 146
Training and development	1 875	3 453	2 770	15 854	2 979	2 979	4 570	4 287	5 464
Operating expenditure	555	553	515	817	2 146	2 146	2 064	2 206	2 355
Venues and facilities	28 767	46 124	68 314	32 195	67 177	67 177	58 775	60 335	61 730
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>25 712</b>	<b>14 200</b>	<b>31 366</b>	<b>29 360</b>	<b>31 473</b>	<b>31 473</b>	<b>41 720</b>	<b>43 982</b>	<b>45 412</b>
Provinces and municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
Municipalities	20 357	8 197	18 224	18 360	19 860	19 860	19 370	20 532	21 476
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	5 200	6 000	8 600	11 000	11 000	11 000	21 650	22 650	23 100
Households	155	3	4 542	-	613	613	700	800	836
Social benefits	-	3	1 542	-	-	-	-	-	-
Other transfers to households	155	-	3 000	-	613	613	700	800	836
<b>Payments for capital assets</b>	<b>6 530</b>	<b>8 551</b>	<b>10 343</b>	<b>20 265</b>	<b>18 765</b>	<b>18 765</b>	<b>21 380</b>	<b>22 663</b>	<b>23 705</b>
Buildings and other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Buildings									
Other fixed structures	5 815	8 400	10 343	20 265	18 765	18 765	21 380	22 663	23 705
Machinery and equipment	508	50	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	508	50	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	207	101	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>201 203</b>	<b>233 852</b>	<b>254 601</b>	<b>294 842</b>	<b>314 820</b>	<b>314 820</b>	<b>301 191</b>	<b>310 316</b>	<b>325 051</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>78 742</b>	<b>93 664</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>83 560</b>
Compensation of employees	25 565	41 260	35 625	15 426	15 426	15 426	17 357	13 100	9 245
Salaries and wages	25 361	40 107	34 606	12 521	12 521	12 521	15 500	11 253	7 396
Social contributions	204	1 153	1 019	2 905	2 905	2 905	1 857	1 847	1 849
Goods and services	53 177	52 404	52 069	76 696	76 696	76 696	67 403	70 777	74 315
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	418	-	33	417	417	417	399	420	440
Assets <R5000	111	46	-	315	315	315	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 598	3 544	4 076	6 686	6 686	6 686	4 986	5 435	5 908
Communication	8	34	3	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	49	12	14	1 194	1 194	1 194	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	584	117	332	3 657	3 657	3 657	886	1 221	1 574
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
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	25 959	31 802	13 379	28 816	28 816	28 816	21 574	22 357	23 172
Inventory: Stationery and printing	233	296	144	865	865	865	500	510	520
Lease payments	-	-	-	1 050	1 050	1 050	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	5	-	-	210	210	210	-	-	-
Transport provided: Departmental activity	6 681	2 727	4 865	3 798	3 798	3 798	4 986	5 435	5 908
Travel and subsistence	533	908	917	420	420	420	2 094	2 299	2 512
Training and development	1 203	2 688	1 016	14 287	2 979	2 979	1 380	1 949	2 547
Operating expenditure	110	155	265	315	315	315	1 100	1 204	1 314
Venues and facilities	11 670	10 075	27 025	14 666	25 974	25 974	29 498	29 947	30 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>507</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	50	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	507	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>79 249</b>	<b>93 714</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>83 560</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>78 742</b>	<b>93 664</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>83 560</b>
Compensation of employees	25 565	41 260	35 625	15 426	15 426	15 426	17 357	13 100	9 245
Salaries and wages	25 361	40 107	34 606	12 521	12 521	12 521	15 500	11 253	7 396
Social contributions	204	1 153	1 019	2 905	2 905	2 905	1 857	1 847	1 849
Goods and services	53 177	52 404	52 069	76 696	76 696	76 696	67 403	70 777	74 315
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	418	-	33	417	417	417	399	420	440
Assets <R5000	111	46	-	315	315	315	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 598	3 544	4 076	6 686	6 686	6 686	4 986	5 435	5 908
Communication	8	34	3	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	49	12	14	1 194	1 194	1 194	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	584	117	332	3 657	3 657	3 657	886	1 221	1 574
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
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	25 959	31 802	13 379	28 816	28 816	28 816	21 574	22 357	23 172
Inventory: Stationery and printing	233	296	144	865	865	865	500	510	520
Lease payments	-	-	-	1 050	1 050	1 050	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	5	-	-	210	210	210	-	-	-
Transport provided: Departmental activity	6 681	2 727	4 865	3 798	3 798	3 798	4 986	5 435	5 908
Travel and subsistence	533	908	917	420	420	420	2 094	2 299	2 512
Training and development	1 203	2 688	1 016	14 287	2 979	2 979	1 380	1 949	2 547
Operating expenditure	110	155	265	315	315	315	1 100	1 204	1 314
Venues and facilities	11 670	10 075	27 025	14 666	25 974	25 974	29 498	29 947	30 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>507</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	50	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	507	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>79 249</b>	<b>93 714</b>	<b>87 694</b>	<b>92 122</b>	<b>92 122</b>	<b>92 122</b>	<b>84 760</b>	<b>83 877</b>	<b>83 560</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>78 742</b>	<b>93 664</b>	<b>87 694</b>	<b>91 122</b>	<b>91 122</b>	<b>91 122</b>	<b>79 883</b>	<b>83 877</b>	<b>83 560</b>
Compensation of employees	25 565	41 260	35 625	14 426	14 426	14 426	12 480	13 100	9 245
Salaries and wages	25 361	40 107	34 606	11 541	11 541	11 541	10 721	11 253	7 396
Social contributions	204	1 153	1 019	2 885	2 885	2 885	1 759	1 847	1 849
Goods and services	53 177	52 404	52 069	76 696	76 696	76 696	67 403	70 777	74 315
of which									
Advertising	418	-	33	417	417	417	399	420	440
Assets <R5000	111	46	-	315	315	315	-	-	-
Catering: Departmental activities	5 598	3 544	4 076	6 686	6 686	6 686	4 986	5 435	5 908
Communication	8	34	3	-	-	-	-	-	-
Cons/prof: Business & advisory services	49	12	14	1 194	1 194	1 194	-	-	-
Contractors	584	117	332	3 657	3 657	3 657	886	1 221	1 574
Entertainment	15	-	-	-	-	-	-	-	-
Inventory: Other consumables	25 959	31 802	13 379	28 816	28 816	28 816	21 574	22 357	23 172
Inventory: Stationery and printing	233	296	144	865	865	865	500	510	520
Lease payments	-	-	-	1 050	1 050	1 050	-	-	-
Property payments	5	-	-	210	210	210	-	-	-
Transport provided: Departmental activity	6 681	2 727	4 865	3 798	3 798	3 798	4 986	5 435	5 908
Travel and subsistence	533	908	917	420	420	420	2 094	2 299	2 512
Training and development	1 203	2 688	1 016	14 287	2 979	2 979	1 380	1 949	2 547
Operating expenditure	110	155	265	315	315	315	1 100	1 204	1 314
Venues and facilities	11 670	10 075	27 025	14 666	25 974	25 974	29 498	29 947	30 420
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>507</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	50	-	-	-	-	-	-	-
Other machinery and equipment	507	50	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>79 249</b>	<b>93 714</b>	<b>87 694</b>	<b>91 122</b>	<b>91 122</b>	<b>91 122</b>	<b>79 883</b>	<b>83 877</b>	<b>83 560</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>550</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	1 000	1 000	1 000	550	-	-
Salaries and wages	-	-	-	980	980	980	539	-	-
Social contributions	-	-	-	20	20	20	11	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>550</b>	<b>-</b>	<b>-</b>

**Table 16.H: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 327</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	4 327	-	-
Salaries and wages	-	-	-	-	-	-	4 240	-	-
Social contributions	-	-	-	-	-	-	87	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 327</b>	<b>-</b>	<b>-</b>

Table 16.I: 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						2013/14	2014/15	2015/16
R thousand														
New and replacement assets														
1.	Combination courts	Various municipalities	Sporting courts	11	01 Apr 2012	31 Mar 2016	Equitable share	Programme 2	-	3 500	29 664	5 275	5 592	5 849
2.	Sports fields	Various municipalities	Sport fields	4	01 Apr 2012	31 Mar 2016	Equitable share	Programme 2	-	7 560	7 685	7 976	8 454	8 843
3.	Futsal courts	Various municipalities	Soccer courts	15	01 Apr 2012	31 Mar 2016	Equitable share	Programme 2	-	7 705	18 820	8 129	8 617	9 013
4.	Office building	Ugu/Sisonke	Building	1	01 Apr 2012	31 Mar 2015	Equitable share	Programme 1	-	800	597	11 000	8 000	-
Total New and replacement assets									-	19 565	56 766	32 380	30 663	23 705
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
Maintenance and repairs														
1.	Minor repairs and renovation	Various municipalities	Maintenance	5	01 Apr 2010	31 Mar 2016	Equitable share	Programme 2	-	2 163	14 877	2 282	2 420	2 541
Total Maintenance and repairs									-	2 163	14 877	2 282	2 420	2 541
Infrastructure transfers - current														
1.	Maintenance grants	Various municipalities	Maintenance	22	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	4 950	3 300	4 950	4 950	4 950
Total Infrastructure transfers - current									-	4 950	3 300	4 950	4 950	4 950
Infrastructure transfers - capital														
1.	Sports facilities	Various municipalities	Infrastructure transfer	12	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	14 910	117 373	14 420	15 582	16 526
Total Infrastructure transfers - capital									-	14 910	117 373	14 420	15 582	16 526
Total Infrastructure									-	41 588	192 316	54 032	53 615	47 722

Table 16.I: 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						2013/14	2014/15	2015/16
R thousand														
New and replacement assets														
1.	Combination courts	Various municipalities	Sporting courts	11	01 Apr 2012	31 Mar 2016	Equitable share	Programme 2	-	3 500	29 664	5 275	5 592	5 849
2.	Sports fields	Various municipalities	Sport fields	4	01 Apr 2012	31 Mar 2016	Equitable share	Programme 2	-	7 560	7 685	7 976	8 454	8 843
3.	Futsal courts	Various municipalities	Soccer courts	15	01 Apr 2012	31 Mar 2016	Equitable share	Programme 2	-	7 705	18 820	8 129	8 617	9 013
4.	Office building	Ugu/Sisonke	Building	1	01 Apr 2012	31 Mar 2015	Equitable share	Programme 1	-	800	597	11 000	8 000	-
Total New and replacement assets									-	19 565	56 766	32 380	30 663	23 705
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
Maintenance and repairs									-	-	-	-	-	-
1.	Minor repairs and renovation	Various municipalities	Maintenance	5	01 Apr 2010	31 Mar 2016	Equitable share	Programme 2	-	2 163	14 877	2 282	2 420	2 541
Total Maintenance and repairs									-	2 163	14 877	2 282	2 420	2 541
Infrastructure transfers - current		Various municipalities	Maintenance	22	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	-	-	-
1.	Maintenance grants								-	4 950	3 300	4 950	4 950	4 950
Total Infrastructure transfers - current									-	4 950	3 300	4 950	4 950	4 950
Infrastructure transfers - capital		Various municipalities	Infrastructure transfer	12	01 Apr 2011	31 Mar 2016	Equitable share	Programme 2	-	-	-	-	-	-
1.	Sports facilities								-	14 910	117 373	14 420	15 582	16 526
Total Infrastructure transfers - capital									-	14 910	117 373	14 420	15 582	16 526
Total Infrastructure									-	41 588	192 316	54 032	53 615	47 722

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

R thousand	Audited Outcome			Main Appropriatio	Adjusted Appropriatio	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	-	-	-	-	525	525	2 216	2 348	2 466
<b>Total: Ugu Municipalities</b>	<b>3 865</b>	<b>-</b>	<b>300</b>	<b>1 350</b>	<b>975</b>	<b>975</b>	<b>2 469</b>	<b>2 617</b>	<b>2 748</b>
B KZN211 Vulamehlo	2 202	-	150	150	150	150	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	150	150	150	150	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	1 050	525	525	-	-	-
B KZN216 Hibiscus Coast	913	-	-	-	150	150	-	-	-
C DC21 Ugu District Municipality	750	-	-	-	-	-	2 469	2 617	2 748
<b>Total: uMgungundlovu Municipalities</b>	<b>645</b>	<b>1 372</b>	<b>2 197</b>	<b>2 400</b>	<b>2 550</b>	<b>2 550</b>	<b>2 469</b>	<b>2 618</b>	<b>2 746</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	322	-	150	150	-	-	-
B KZN224 Impendle	-	-	150	150	150	150	-	-	-
B KZN225 Msunduzi	-	-	525	2 100	2 100	2 100	-	-	-
B KZN226 Mkhambathini	-	1 050	1 200	150	150	150	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	645	322	-	-	-	-	2 469	2 618	2 746
<b>Total: Uthukela Municipalities</b>	<b>2 577</b>	<b>-</b>	<b>300</b>	<b>1 200</b>	<b>1 125</b>	<b>1 125</b>	<b>2 468</b>	<b>2 617</b>	<b>2 748</b>
B KZN232 Emnambithi/Ladysmith	2 202	-	150	-	150	150	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	675	675	-	-	-
B KZN235 Okhahlamba	-	-	-	-	150	150	-	-	-
B KZN236 Imbabazane	-	-	150	150	150	150	-	-	-
C DC23 Uthukela District Municipality	375	-	-	1 050	-	-	2 468	2 617	2 748
<b>Total: Umzinyathi Municipalities</b>	<b>2 577</b>	<b>2 100</b>	<b>4 290</b>	<b>3 090</b>	<b>2 865</b>	<b>2 865</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN241 Endumeni	913	-	-	-	150	150	-	-	-
B KZN242 Nqutu	-	-	840	1 890	1 365	1 365	-	-	-
B KZN244 Msinga	-	1 050	2 250	1 050	1 200	1 200	-	-	-
B KZN245 Umvoti	-	1 050	1 200	150	150	150	-	-	-
C DC24 Umzinyathi District Municipality	1 664	-	-	-	-	-	253	268	282
<b>Total: Amajuba Municipalities</b>	<b>1 281</b>	<b>420</b>	<b>1 942</b>	<b>2 250</b>	<b>2 250</b>	<b>2 250</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN252 Newcastle	906	-	7	1 050	525	525	-	-	-
B KZN253 eMadlangeni	-	-	150	150	150	150	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	375	420	1 785	1 050	1 575	1 575	253	268	282
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>300</b>	<b>825</b>	<b>825</b>	<b>2 469</b>	<b>2 617</b>	<b>2 748</b>
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	525	525	-	-	-
B KZN263 Abaqulusi	-	-	-	-	150	150	-	-	-
B KZN265 Nongoma	-	-	-	150	-	-	-	-	-
B KZN266 Ulundi	-	-	150	150	150	150	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	2 469	2 617	2 748
<b>Total: Umkhanyakude Municipalities</b>	<b>2 576</b>	<b>1 050</b>	<b>2 490</b>	<b>2 340</b>	<b>2 640</b>	<b>2 640</b>	<b>3 798</b>	<b>4 026</b>	<b>4 144</b>
B KZN271 Umhlabuyalingana	913	-	150	150	150	150	-	-	-
B KZN272 Jozini	-	-	150	150	675	675	-	-	-
B KZN273 The Big 5 False Bay	913	1 050	1 200	150	150	150	-	-	-
B KZN274 Hlabisa	-	-	150	1 050	675	675	-	-	-
B KZN275 Mtubatuba	-	-	840	840	990	990	-	-	-
C DC27 Umkhanyakude District Municipality	750	-	-	-	-	-	3 798	4 026	4 144
<b>Total: uThungulu Municipalities</b>	<b>2 969</b>	<b>525</b>	<b>2 925</b>	<b>1 200</b>	<b>2 025</b>	<b>2 025</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN281 Umfolozi	650	-	-	-	675	675	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	731	-	150	150	150	150	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	913	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	525	2 775	1 050	1 200	1 200	-	-	-
C DC28 uThungulu District Municipality	675	-	-	-	-	-	253	268	282
<b>Total: Ilembe Municipalities</b>	<b>1 289</b>	<b>1 680</b>	<b>1 140</b>	<b>2 190</b>	<b>1 965</b>	<b>1 965</b>	<b>2 469</b>	<b>2 617</b>	<b>2 748</b>
B KZN291 Mandeni	-	-	150	150	150	150	-	-	-
B KZN292 KwaDukuza	-	1 680	150	150	150	150	-	-	-
B KZN293 Ndwedwe	-	-	840	840	990	990	-	-	-
B KZN294 Maphumulo	1 289	-	-	-	675	675	-	-	-
C DC29 Ilembe District Municipality	-	-	-	1 050	-	-	2 469	2 617	2 748
<b>Total: Sisonke Municipalities</b>	<b>2 578</b>	<b>1 050</b>	<b>2 490</b>	<b>2 040</b>	<b>2 115</b>	<b>2 115</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN431 Ingwe	-	-	150	1 050	675	675	-	-	-
B KZN432 Kwa Sani	1 289	-	150	-	150	150	-	-	-
B KZN433 Greater Kokstad	-	1 050	1 200	150	150	150	-	-	-
B KZN434 Ubuhlebezwe	-	-	840	840	990	990	-	-	-
B KZN435 Umzimkulu	917	-	150	-	150	150	-	-	-
C DC43 Sisonke District Municipality	372	-	-	-	-	-	253	268	282
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>20 357</b>	<b>8 197</b>	<b>18 224</b>	<b>18 360</b>	<b>19 860</b>	<b>19 860</b>	<b>19 370</b>	<b>20 532</b>	<b>21 476</b>



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

R thousand	Audited Outcome			Main Appropriatio	Adjusted Appropriatio	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>A KZN2000 eThekweni</b>	-	-	-	-	525	525	2 216	2 348	2 466
<b>Total: Ugu Municipalities</b>	<b>3 865</b>	<b>-</b>	<b>300</b>	<b>1 350</b>	<b>975</b>	<b>975</b>	<b>2 469</b>	<b>2 617</b>	<b>2 748</b>
B KZN211 Vulamehlo	2 202	-	150	150	150	150	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	150	150	150	150	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	1 050	525	525	-	-	-
B KZN216 Hibiscus Coast	913	-	-	-	150	150	-	-	-
C DC21 Ugu District Municipality	750	-	-	-	-	-	2 469	2 617	2 748
<b>Total: uMgungundlovu Municipalities</b>	<b>645</b>	<b>1 372</b>	<b>2 197</b>	<b>2 400</b>	<b>2 550</b>	<b>2 550</b>	<b>2 469</b>	<b>2 618</b>	<b>2 746</b>
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	322	-	150	150	-	-	-
B KZN224 Impendle	-	-	150	150	150	150	-	-	-
B KZN225 Msunduzi	-	-	525	2 100	2 100	2 100	-	-	-
B KZN226 Mkhambathini	-	1 050	1 200	150	150	150	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	645	322	-	-	-	-	2 469	2 618	2 746
<b>Total: Uthukela Municipalities</b>	<b>2 577</b>	<b>-</b>	<b>300</b>	<b>1 200</b>	<b>1 125</b>	<b>1 125</b>	<b>2 468</b>	<b>2 617</b>	<b>2 748</b>
B KZN232 Emnambithi/Ladysmith	2 202	-	150	-	150	150	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	675	675	-	-	-
B KZN235 Okhahlamba	-	-	-	-	150	150	-	-	-
B KZN236 Imbabazane	-	-	150	150	150	150	-	-	-
C DC23 Uthukela District Municipality	375	-	-	1 050	-	-	2 468	2 617	2 748
<b>Total: Umzinyathi Municipalities</b>	<b>2 577</b>	<b>2 100</b>	<b>4 290</b>	<b>3 090</b>	<b>2 865</b>	<b>2 865</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN241 Endumeni	913	-	-	-	150	150	-	-	-
B KZN242 Nqutu	-	-	840	1 890	1 365	1 365	-	-	-
B KZN244 Msinga	-	1 050	2 250	1 050	1 200	1 200	-	-	-
B KZN245 Umvoti	-	1 050	1 200	150	150	150	-	-	-
C DC24 Umzinyathi District Municipality	1 664	-	-	-	-	-	253	268	282
<b>Total: Amajuba Municipalities</b>	<b>1 281</b>	<b>420</b>	<b>1 942</b>	<b>2 250</b>	<b>2 250</b>	<b>2 250</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN252 Newcastle	906	-	7	1 050	525	525	-	-	-
B KZN253 eMahlangueni	-	-	150	150	150	150	-	-	-
<del>B KZN254 Dannhauser</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>
C DC25 Amajuba District Municipality	375	420	1 785	1 050	1 575	1 575	253	268	282
<b>Total: Zululand Municipalities</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>300</b>	<b>825</b>	<b>825</b>	<b>2 469</b>	<b>2 617</b>	<b>2 748</b>
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	525	525	-	-	-
B KZN263 Abaqulusi	-	-	-	-	150	150	-	-	-
B KZN265 Nongoma	-	-	-	150	-	-	-	-	-
B KZN266 Ulundi	-	-	150	150	150	150	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	2 469	2 617	2 748
<b>Total: Umkhanyakude Municipalities</b>	<b>2 576</b>	<b>1 050</b>	<b>2 490</b>	<b>2 340</b>	<b>2 640</b>	<b>2 640</b>	<b>3 798</b>	<b>4 026</b>	<b>4 144</b>
B KZN271 Umhlabyalingana	913	-	150	150	150	150	-	-	-
B KZN272 Jozini	-	-	150	150	675	675	-	-	-
B KZN273 The Big 5 False Bay	913	1 050	1 200	150	150	150	-	-	-
B KZN274 Hlabisa	-	-	150	1 050	675	675	-	-	-
B KZN275 Mtubatuba	-	-	840	840	990	990	-	-	-
C DC27 Umkhanyakude District Municipality	750	-	-	-	-	-	3 798	4 026	4 144
<b>Total: uThungulu Municipalities</b>	<b>2 969</b>	<b>525</b>	<b>2 925</b>	<b>1 200</b>	<b>2 025</b>	<b>2 025</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN281 Umfolozi	650	-	-	-	675	675	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	731	-	150	150	150	150	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	913	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	525	2 775	1 050	1 200	1 200	-	-	-
C DC28 uThungulu District Municipality	675	-	-	-	-	-	253	268	282
<b>Total: Ilembe Municipalities</b>	<b>1 289</b>	<b>1 680</b>	<b>1 140</b>	<b>2 190</b>	<b>1 965</b>	<b>1 965</b>	<b>2 469</b>	<b>2 617</b>	<b>2 748</b>
B KZN291 Mandeni	-	-	150	150	150	150	-	-	-
B KZN292 KwaDukuza	-	1 680	150	150	150	150	-	-	-
B KZN293 Ndwedwe	-	-	840	840	990	990	-	-	-
B KZN294 Maphumulo	1 289	-	-	-	675	675	-	-	-
C DC29 Ilembe District Municipality	-	-	-	1 050	-	-	2 469	2 617	2 748
<b>Total: Sisonke Municipalities</b>	<b>2 578</b>	<b>1 050</b>	<b>2 490</b>	<b>2 040</b>	<b>2 115</b>	<b>2 115</b>	<b>253</b>	<b>268</b>	<b>282</b>
B KZN431 Ingwe	-	-	150	1 050	675	675	-	-	-
B KZN432 Kwa Sani	1 289	-	150	-	150	150	-	-	-
B KZN433 Greater Kokstad	-	1 050	1 200	150	150	150	-	-	-
B KZN434 Ubuhlebezwe	-	-	840	840	990	990	-	-	-
B KZN435 Umzimkulu	917	-	150	-	-	-	-	-	-
C DC43 Sisonke District Municipality	372	-	-	-	-	-	253	268	282
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>20 357</b>	<b>8 197</b>	<b>18 224</b>	<b>18 360</b>	<b>19 860</b>	<b>19 860</b>	<b>19 370</b>	<b>20 532</b>	<b>21 476</b>