

VOTE 16

Sport and Recreation

Operational budget	R 456 379 000
MEC remuneration	Nil
Total amount to be appropriated	R 456 379 000
Responsible MEC	Mrs. N. N. Sibhidla-Saphetha, MEC for Arts, Culture, Sport and Recreation ¹
Administering department	Sport and Recreation
Accounting officer	Head: Sport and Recreation

1. Overview

Vision

The vision of the Department of Sport and Recreation is: *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 responsible for the promotion and development of sport and recreation in KwaZulu-Natal. The department has set the following strategic objectives to achieve this:

- *Administration:* To provide administrative support to internal and external stakeholders.
- *Management:* To provide strategic managerial direction and good governance.
- *Stakeholder Management:* To deliver sport development and high performance programmes.
- *Facilities:* To deliver community and school sport and recreation facilities.

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

- *Club Development*: To promote mass participation, talent optimisation and governance of the sport sector.
- *Special Projects*: To alleviate poverty and contribute to economic growth and opportunities through sport and recreation.
- *Recreation*: To promote active lifestyles.
- *Community Mass Participation*: To promote mass participation.
- *School Sport*: To provide an integrated school sport and recreation programme.

Core functions

The core functions of the department are to:

- Reconstruct, revitalise and transform sport and recreation in the province.
- Implement an integrated approach with key stakeholders to provide a successful service delivery model for sport and recreation.
- Incorporate Operation *Sukuma Sakhe* (OSS) into the departmental programmes to deliver services at ward level.
- Develop a model for increased funding for sport and recreation.
- Conduct an audit of sport and recreation facilities in communities and schools to implement an infrastructure development plan that speaks to quality, access and well-maintained facilities.
- Promote the hosting of major provincial, national and international sport and recreation programmes/events.
- Measure the impact of the department's interventions with sport and recreation facilities on promoting participation in sport within schools and communities.
- Regulate partnerships with municipalities for the development and maintenance of sport and recreation facilities and the ring-fencing of 15 per cent of the Municipal Infrastructure Grant (MIG) allocated for this purpose.
- Establish protocols to govern the relationship with the KZN Sport Confederation, at district and local confederations and local ward committees.
- Develop governance policies aligned to government prescripts to facilitate properly constituted sports organisations and federations that are functioning at optimal levels of efficiency and effectiveness.
- Develop and implement a talent identification tool kit that is inclusive of all participants in sport (athletes, coaches, administrators and technical officials).
- Promote active and healthy lifestyles through integrated sustainable mass-based programmes from local to provincial levels.
- Identify and support hosting of major sporting events in the province that will contribute to economic growth and transformation in the province.
- Acknowledge and highlight the achievements of KZN sport stars through the hosting of sport recognition initiatives.
- Implement a sustainable school sport system aligned to the National School Sport Plan.

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 2013/14 financial year

Section 2 provides a review of 2013/14, 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

In 2013/14, the department's key deliverables were aligned to the National Sport and Recreation Plan (NSRP), National Development Plan (NDP), and Provincial Growth and Development Plan (PGDP). The strategies and key deliverables directed a new path for the effective delivery of sport and recreation in the province. The department's main services were driven by putting sustainable programmes, such as school sport, into place to create vibrant, active and healthy communities. Furthermore, this allowed the department to launch a talent development and high performance model that allowed more of KZN's athletes to compete on an equal footing with national and international athletes. The department prioritised the development of sport and recreation programmes in disadvantaged communities such as Umlazi, Chatsworth, KwaMashu, etc.

Infrastructure Development Programme

The department initiated plans to speed up the process of providing infrastructure for sport and recreation in partnership with municipalities and schools. The main focus was on rural areas and townships. The facilities built in these areas comprised sport fields which are suitable for football, rugby, cricket, athletics, etc., courts suitable for netball, volleyball and basketball, change rooms, public ablutions and palisade fencing. The department provided 11 outdoor gyms (i.e. built outside in public parks with exercise machines modelled on a playground), one per district, to promote physical activity and fitness. A total of 22 combination courts were built of which 11 are located in schools. A total of 22 municipalities received the facilities maintenance support grant. This grant is used by municipalities to employ maintenance staff for the upkeep and maintenance of sport facilities.

School sport

The department embarked on an intensive programme to revive the culture of school sport, especially in rural and township schools. The re-modelled School Sport Mass Participation Programme was implemented as a special intervention to revive school sport by dividing clusters of schools into school sport structures and leagues. The department revived competitions and tournaments from district through to national levels. The School Sport programme was implemented in 3 000 schools, and 1.500 million learners benefitted. The department hosted the Provincial Top Schools Tournament at the University of KwaZulu-Natal (UKZN) from 11 to 13 October 2013, and the province received a silver medal at the National Top Schools Tournament held in Bloemfontein from 10 to 13 December 2013.

Support to sport and recreation federations

The department accelerated transformation by making funds available for sustainable development programmes in areas such as netball, soccer, cricket, etc., focusing on disadvantaged and rural areas. The focus was on development programmes through talent optimisation, high performance and excellence for promoting active lifestyles through beneficial recreation programmes. The department forged meaningful partnerships with sport and recreation federations in support of programmes they offered to community clubs and structures.

War-room packages/Sport for life

The department received additional funding in respect of the war-room packages. A war-room is a facility where departments co-ordinate their activities or programmes. In this regard, the department established and supported 198 clubs at ward level with sport equipment and attire, as well as bicycles, to promote an active and healthy lifestyle. The department employed 875 youth on contract as sport assistants to support the war-rooms. A total of 33 kick-about fields and 11 outdoor gyms were developed in prioritised wards to promote active recreation and address the dangers of moral degeneration.

Sport academies

The purpose of the district academies is to take technical, scientific and medical services to the sporting communities (i.e. athletes, coaches, administrators and technical officials). The department extended its scientific and technological support to elite performers in partnership with the Council for Scientific and Industrial Research (CSIR).

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas for 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

General

Sport is an avenue for physical and social transformation and can make an important contribution to public health, universal education, gender equality, poverty reduction, prevention of HIV and AIDS, and environmental sustainability. It is with this in mind that the department re-shaped the way in which it delivers sport to the people. The department intends 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 department's war-room packages are designed to reach broad sectors of the population, including marginalised groups, and afford them with access and participation in various types of sports. In 2014/15, the department will continue to promote wellness and social cohesion.

School sport

The department will continue to focus on empowering educators in code specific coaching, technical officiating, team management and sport administration through federations, in line with the National Coaching Framework. The department's focus will be on the alignment of school code structures and federation structures. Rolling out the School Sport programme involves registering schools into the departmental register. The department plans to register 4 500 schools which will participate in leagues. This is where talented athletes will be selected from local, district, and provincial through to national and international competitions. The School Sport programme encourages inclusivity through involvement of able-bodied learners, as well as learners with special needs.

War-room packages/Sport for life

The department will continue to roll-out the department's OSS programmes through the war-room packages by supporting war-rooms with skills development programmes such as sport for change, job creation, provision of equipment and attire, as well as hosting tournaments and festivals. The department plans to construct an additional 26 kick-about fields in various wards in 2014/15, throughout the province.

Mass participation programme

The department aims to promote mass participation within communities and schools through selected sport and recreation activities, empower communities and schools in conjunction with stakeholders, as well as develop communities through sport. Changes to the conditional grant framework in 2012/13 impacted on the department's planning and there is now a move from job creation to skills development, sport development and formation of sustainable club structures and systems. The department will appoint 172 hub co-ordinators to manage and co-ordinate activities with hubs, and ensure that activities are adequately promoted and monitored. The department plans to create 26 permanent posts to assist in the management of the conditional grant, as well as the implementation of the mass participation programme at grass roots level.

Infrastructure development

The department will not only build new sport facilities in 2014/15, but will also assist with the refurbishment of existing facilities, as well as the supply of maintenance equipment for the upkeep of facilities. The information from the audit of all existing sport facilities will be used to revise the department's Infrastructure Development Plan (IDP). The department's budget has incorporated the appointment of caretakers to manage and maintain the sport fields, through the transfer of grants to municipalities. The department will increase its capacity to monitor the construction phase through district service delivery centres to ensure that sport fields are built according to specifications.

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 2010/11 to 2016/17. 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	216 851	270 639	285 166	296 589	303 489	303 489	340 809	324 013	341 280
Conditional grants	90 756	87 694	91 548	84 760	84 760	84 760	95 595	89 280	93 744
<i>Mass Participation and Sport Development grant</i>	90 256	87 694	90 548	79 883	79 883	79 883	85 435	89 280	93 744
<i>EPWP Integrated Grant for Provinces</i>	500	-	1 000	550	550	550	2 102	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	-	-	-	4 327	4 327	4 327	8 058	-	-
Total receipts	307 607	358 333	376 714	381 349	388 249	388 249	436 404	413 293	435 024
Total payments	276 740	307 836	364 151	381 349	401 524	401 524	456 379	413 293	435 024
Surplus/(Deficit) before financing	30 867	50 497	12 563	-	(13 275)	(13 275)	(19 975)	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	3 458	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	6 875	-	13 275	13 275	19 975	-	-
Surplus/(Deficit) after financing	34 325	50 497	19 438	-	-	-	-	-	-

An amount of R3.458 million was rolled over to 2010/11 in respect of equipment such as swings, jungle gyms, etc. for activity parks. This was ordered in 2009/10 but only delivered in 2010/11. The under-expenditure of R34.325 million can be ascribed to the moratorium on the filling of non-critical vacant posts and delays experienced in finding appropriate office space for the department by the Department of

Public Works (DOPW), which resulted in delays in relocation of the department's head office from Durban to Pietermaritzburg. The department also experienced delays in respect of transfer payments to municipalities for the construction of sport facilities.

The under-expenditure of R50.497 million in 2011/12 relates to challenges experienced by 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. Budgeted vacant posts were not filled due to the non-implementation of the organisational structure which was under review at the time. Furthermore, the non-appointment of a HOD resulted in further under-spending by the department.

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. The under-spending of R19.438 million was due to the department not transferring funds to municipalities because of challenges experienced by municipalities with regard to the construction of sport facilities, non-filling of budgeted vacant posts, and delays in the construction of the Sisonke district offices due to DOPW not finding a suitable service provider. Furthermore, DOPW delayed submitting invoices for payments relating to the construction of the Ugu district office.

In 2013/14, R1 million was allocated to the department for spending on OSS initiatives, to be used at the MEC's discretion. An amount of R12.275 million was allocated in respect of war-room packages, in line with a resolution taken by Cabinet. The department is projecting to fully spend its 2013/14 allocation.

In 2014/15, the department was allocated R50.975 million. Of this amount, R19.975 million was allocated for war-room packages, in line with a resolution taken by Cabinet, R30 million in respect of the Hoy Park Sports Development Centre and R1 million in respect of the uMgungundlovu Sports Academy. The additional funding allocated for the Hoy Park Sports Development Centre will be transferred to the eThekweni Metro for the construction of an international sports development centre with a football academy at Hoy Park in Durban. The R1 million toward the uMgungundlovu Sports Academy is carried through over the MTEF for the provision of training, physical fitness, and sport competition services to schools and tertiary institutions on behalf of the department. The department has been allocated funding in respect of the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. However, there are no allocations in respect of both the EPWP Integrated Grant for Provinces and Social Sector EPWP Incentive Grant for Provinces in the outer years of the MTEF, at this stage.

4.2 Departmental receipts collection

Table 16.2 below provides details of the revenue collection by this department from 2010/11 to 2016/17. Details of departmental receipts are presented in *Annexure – Vote 16: Sport and Recreation*

Table 16.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	49	77	38	70	70	218	75	80	85
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	239	371	-	-	384	170	190	200
Transactions in financial assets and liabilities	118	78	103	30	30	100	30	30	32
Total	167	394	512	100	100	702	275	300	317

Revenue collected under *Sale of goods and services other than capital assets* relates to commission on insurance and garnishee orders, and fees from the sale of tender documents. The significant revenue collections in the 2013/14 Revised Estimate relates to higher than anticipated fees in respect of tender documents. The projections over the 2014/15 MTEF reflect the inflationary increments.

Revenue collected against *Sale of capital assets* relates to the sale of redundant assets such as vehicles, equipment, etc. It is difficult to budget for this category due to its uncertain nature, hence the department is very conservative in terms of budgeting for this category over the 2014/15 MTEF.

The department also collects revenue from *Transactions in financial assets and liabilities*, mainly in respect of the recovery of staff debts. The fluctuations from 2010/11 to 2012/13 can be attributed to the difficulty in projecting this category accurately due to its uncertain nature. The 2013/14 projected over-collection shown in the 2013/14 Revised Estimate relates to once-off unanticipated recovery of over-payments on insurance of vehicles from previous financial years.

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:

- Additional funding was received for the carry-through costs of the 2013 wage agreement. Provision was made for an inflationary wage adjustment of 6.4, 6.4 and 6.3 per cent for each of the three years of the 2014/15 MTEF, respectively. The department also provided for the 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 PT in 2014/15, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.

5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 16.3 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. 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 2012/13 and 2013/14 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

Table 16.3 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
2012/13 MTEF period	971	1 020	1 071	1 071	1 120
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	971	1 020	1 071	1 071	1 120
2013/14 MTEF period		(4 090)	92 580	(8 255)	(8 430)
Census data update and 1%, 2% and 3% baseline cuts		(4 090)	(8 432)	(10 461)	(10 942)
2014/15 MTEF period			50 506	1 103	1 256
War-room intervention programme			19 975	-	-
Carry-through of previous wage agreements			701	1 353	1 563
Hoy Park Sports Development Centre			30 000	-	-
uMgungundlovu Sports Academy			1 000	1 000	1 000
Centralisation of communications budget under OTP			(820)	(850)	(889)
Centralisation of external bursaries budget under OTP			(350)	(400)	(418)
Total	971	(3 070)	144 157	(6 081)	(6 054)

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.

In the 2014/15 MTEF, the department was allocated funding toward the war-room packages, in line with a resolution taken by Cabinet, as well as carry-through funding of previous wage agreements. In addition, funding was allocated for the Hoy Park Sports Development Centre and in respect of the uMgungundlovu Sports Academy. The funds allocated for the Hoy Park Sports Development Centre, which are once-off in 2014/15 only, will be transferred to the eThekweni Metro for the construction of an international sports development centre with a football academy at Hoy Park in Durban. Also, the funds in respect of the uMgungundlovu Sports Academy will be used for the provision of training, physical fitness, and sport competition services to schools and tertiary institutions on behalf of the department. In the 2014/15 MTEF, funds were suspended from the department in respect of the centralisation of parts of the communications budget, as well as the centralisation of parts of the external bursaries budget under the Office of the Premier (OTP). The department budgets for external bursaries offered to grade 10 to 12 learners who display sporting talent in prioritised codes of sport in respect of their school fees, hence part of the bursaries budget remains with the department.

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, apart from a peak in 2014/15.

Table 16.4 : Summary of payments and estimates by programme: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	42 888	53 235	72 066	80 158	79 358	79 358	89 263	89 865	95 874
2. Sport and Recreation	233 852	254 601	292 085	301 191	322 166	322 166	367 116	323 428	339 150
Total	276 740	307 836	364 151	381 349	401 524	401 524	456 379	413 293	435 024

Table 16.5 : Summary of payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	251 568	261 827	304 932	301 578	312 733	312 733	321 623	326 039	344 643
Compensation of employees	88 733	101 013	96 494	108 345	103 971	103 971	134 776	133 554	140 228
Goods and services	162 835	160 814	208 438	193 233	208 762	208 762	186 847	192 485	204 415
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 278	31 510	38 180	41 857	49 801	49 801	90 527	60 983	62 912
Provinces and municipalities	8 205	18 240	18 610	19 389	21 904	21 904	52 221	23 872	23 423
Departmental agencies and accounts	70	89	101	118	96	96	125	131	138
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 000	8 600	18 960	21 650	26 842	26 842	36 881	35 680	37 951
Households	3	4 581	509	700	959	959	1 300	1 300	1 400
Payments for capital assets	10 894	14 470	21 039	37 914	38 990	38 990	44 229	26 271	27 469
Buildings and other fixed structures	8 400	10 940	15 078	32 380	32 830	32 830	38 178	20 905	21 818
Machinery and equipment	1 582	2 482	5 510	5 041	5 730	5 730	5 529	4 944	5 206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	912	1 048	451	493	430	430	522	422	445
Payments for financial assets	-	29	-	-	-	-	-	-	-
Total	276 740	307 836	364 151	381 349	401 524	401 524	456 379	413 293	435 024

The increase in spending from 2010/11 to 2012/13 against Programme 1: Administration is largely due to the setting up of district offices, as well as carry-through costs in respect of various wage agreements. The increase in 2013/14 relates to the appointment of the HOD (after this post had been vacant for some time), and the payment of volunteer stipends within the conditional grant. The slight decrease in the 2013/14 Adjusted Appropriation is as a result of funds being suspended from the department in respect of the centralisation of parts of the communications budget under OTP. The low growth from 2014/15 to 2015/16 is due to the completion of the Sisonke district office. DOPW experienced difficulties in appointing a suitable service provided to construct the district office in 2013/14, which delayed the hand-over of the site to the appointed contractor. The increase over the MTEF relates to additional funding allocated in respect of previous year wage agreements.

Programme 2: Sport and Recreation in 2010/11 includes spending on the roll-over received from 2009 in respect of the MPSD grant. The increase in 2012/13 is due to additional funding received from Provincial Treasury's Strategic Cabinet Initiatives Fund in respect of hosting the Soccerex Africa Forum, as well as the 2012 wage agreement. The increase in the 2013/14 Adjusted Appropriation is due to carry-through funding in respect of the hosting of the Soccerex Africa Forum, and additional funding for the match between Bafana Bafana and Botswana, which was held at the Moses Mabhida Stadium in Durban in September. In addition, the department received R1 million for spending on OSS initiatives, as well as R12.275 million in respect of the war-room packages, as mentioned previously. The increase in 2014/15 is due to additional funding in respect of previous wage agreements, war-room packages, Hoy Park Sports Development Centre and the uMgungundlovu Sports Academy. The increase over the 2014/15 MTEF relates to carry-through funding in respect of previous wage agreements, uMgungundlovu Sports Academy, as well as inflationary increments. The decrease in 2015/16 compared to 2014/15 is due to the funding for the Hoy Park Sports Development Centre and the EPWP Integrated Grant for Provinces being allocated in 2014/15 only at this stage.

The increase in 2011/12 against *Compensation of employees* is due to the increase in the stipend amount from R1 500 for facilitators and R2 000 for hub co-ordinators to R2 073 and R3 545, respectively. This was as a result of a directive from the National Department of Sport and Recreation (NDOSR). The decrease in 2012/13 is due to the decrease in the number of volunteers appointed due to the fact that, when volunteers have been trained and capacitated, they obtain permanent employment in other departments. NDOSR directed the department to train teachers to undertake the duties of the volunteers. The decrease in the 2013/14 Adjusted Appropriation is due to funds being reprioritised to *Transfers and subsidies to: Provinces and municipalities* and *Transfers and subsidies to: Households* as a result of the non-filling of

budgeted vacant posts due to of the non-implementation of the organisational structure. The increase over the 2014/15 MTEF relates to the implementation of the organisational structure, as well as additional funding allocated in respect of previous year's wage agreements. The department's organisational structure was approved by DPSA in July 2013, and was approved by the MEC and PSCBC in November 2013. The department identified 326 posts in the new organisational structure, of which, 173 posts are filled in the current structure, 69 posts have been identified as critical posts and the remaining 84 are unbudgeted. The department will adopt a phased-in approach in implementing the organisational structure, which will involve placing the current employees on the structure in the appropriate posts, filling critical vacant posts, as well as not budgeted for posts. The department will source funding for any unbudgeted posts within their existing budget allocation.

The increase in 2012/13 against *Goods and services* is due to funds reprioritised from *Compensation of employees* in respect of the Provincial Treasury Intervention Programme within the department's SCM unit which was not anticipated, the department's contribution to publishing the *Simama* newsletter and the installation of an on-line leave monitoring tool and employee management tool, as recommended by the A-G's report. The increase in the 2013/14 Adjusted Appropriation can be attributed to funds reprioritised from *Compensation of employees* and *Buildings and other fixed structures* for the appointment of contract employees to assist various units within the department with matters such as SCM procedures, as well as payment of the MEC's subsistence and travel allowance. The MEC's salary and related costs are budgeted for under the Department of Arts and Culture but, in terms of an agreement between the departments, a portion of the subsistence and travel costs are to be paid by the department. The increase was also to fund the continuation of the Provincial Treasury Intervention Programme. Furthermore, additional funding was received from Provincial Treasury's Strategic Cabinet Initiatives Fund in respect of the carry-through funds for the hosting of the Soccerex Africa Forum, as well as additional funding for the match between Bafana Bafana and Botswana, as mentioned previously. In addition, in 2013/14 additional funds were allocated for the war-room packages, as well as OSS initiatives. The 2014/15 allocation includes carry-through funds in respect of the war-room packages. The increase over the outer years is due to inflationary increments.

The low spending against *Transfers and subsidies to: Provinces and municipalities* in 2010/11 relates to the department's decision to minimise the use of municipalities as implementing agents for the construction of sport facilities, but rather to undertake a number of construction projects directly. The substantial increase in 2011/12 is due to pressures relating to commitments which remained unpaid from 2010/11 such as Ingangane, Mpofana and Nkosi Bhambatha projects. The increase in 2012/13 is in respect of maintenance grant 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 in the 2013/14 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* and *Goods and services* for the construction of sport fields, as well as outstanding 2012/13 commitments such as the construction of Ubuhlebezwe, Ndwedwe and Mtubatuba sport fields. The substantial increase in 2014/15 is due to once-off additional funding allocated for the Hoy Park Sports Development Centre. These funds will be transferred to the eThekweni Metro for the construction of an international sports development centre with a football academy at Hoy Park in Durban. The decrease in 2016/17 compared to 2015/16 is due to the completion of infrastructure projects by municipalities.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to a departmental agency (Tourism and Hospitality, Education and Training Authority (THETA)) in respect of the skills development levy. The increase from 2011/12 to 2012/13 can be attributed to the increase in the number of posts filled. The decrease in the 2013/14 Adjusted Appropriation relates to the non-filling of budgeted vacant posts which resulted in a lower levy than anticipated. These funds were reprioritised to *Transfers and subsidies to: Households* to cater for staff exit costs. The increase over the 2014/15 MTEF relates to the anticipation that vacant posts will be filled, in line with the moratorium on the filling of non-critical posts, as well as the implementation of the organisational structure.

Transfers and subsidies to: Non-profit institutions caters for transfers to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2012/13 is due to funds reprioritised from *Compensation of employees* as a result of an

increase in transfers to some of the sporting federations and sporting bodies who assist with the promotion and development of sport and recreation, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The increase in the 2013/14 Adjusted Appropriation is due to funds moved from *Goods and services* as a result of an incorrect allocation of the budget. The MPSD grant business plan stipulates that the department should assist provincial sport academies and confederations with the setting up, capacitation and purchase of sport equipment, attire and kits. During the preparation of the 2013/14 *EPRE*, the department inadvertently allocated these funds to *Goods and services*, whereas they should have been allocated against *Transfers and subsidies to: Non-profit institutions*. This category fluctuates over the 2014/15 MTEF as a result of the business plans received by the department from sporting organisations. The decrease in 2015/16 is due to the decrease in transfers to various sporting organisations such as KZN Academy of Sport, Rural Horse Riding Association, as well as Indigenous Games.

Transfers and subsidies to: Households caters for leave gratuities, which are difficult to budget for due to their uncertainty, as well as bursary payments made to non-employees. 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 2012/13. The substantial increase in 2011/12 is due to the inclusion of arbitration costs which were paid out to three employees of the department. The allocation over the 2014/15 MTEF relates to bursary payments to non-employees. The department continues to budget for external bursaries offered to grade 10 to 12 learners who display sporting talent in prioritised codes of sport in respect of their school fees, and the balance of external bursaries have been centralised under OTP.

The increase from 2011/12 to 2012/13 against *Buildings and other fixed structures* is due to the number of construction projects that the department undertook directly. Spending in 2013/14 includes the completion of the Ugu district office. The slight increase in the 2013/14 Adjusted Appropriation is due to additional funding received in respect of the war-room packages, as mentioned previously. These funds were used for the construction of outdoor gyms and kick-about fields. The increase in 2014/15 includes the completion of the Sisonke district office and additional funding allocated in respect of the war-room packages for the construction of outdoor gyms and kick-about fields, hence the decrease over the outer years of the MTEF.

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 2013/14 Adjusted Appropriation is due to the unanticipated purchase of an access control security system for the department as instructed by the A-G. The increase in 2014/15 is due to the purchase of office equipment for the Ugu district office which was completed during 2013/14 and for the Sisonke district office which is anticipated to be completed in 2014/15, hence the decrease in 2015/16.

The high spending against *Software and other intangible assets* in 2011/12 in comparison to 2010/11 is due to spending on the enhancement of the Project Proposal Management System software (this system manages project expenditure and performance management data). The reduction in the 2013/14 Adjusted Appropriation is due to delays in the hand-over of the Ugu district office as a result of the exclusion of the perimeter brick fence. These delays resulted in the department delaying the purchase of computer software required by the new district office. 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. The increase over the 2014/15 MTEF relates to the maintenance of the department's computer software.

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

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		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	68 152	74 967	82 464	34 618	38 080
Ugu	15 148	16 663	19 329	21 726	23 178
uMgungundlovu	79 011	87 784	97 297	85 355	75 891
Uthukela	17 366	19 103	22 013	24 114	26 426
Umzinyathi	18 321	20 153	23 168	24 385	28 823
Amajuba	15 539	17 093	19 802	21 682	23 750
Zululand	14 790	16 269	19 896	21 686	23 654
Umkhanyakude	16 999	18 699	21 569	22 626	25 888
uThungulu	16 304	17 934	20 727	22 700	24 870
Ilembe	16 456	18 102	20 912	22 903	25 094
Sisonke	13 999	15 399	19 939	21 633	23 496
Total	292 085	322 166	367 116	323 428	339 150

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, as well as the IDPs of local municipalities. Also contributing to the fluctuations across the different district municipalities is the portion of the MPSD grant spent in each district municipality. Allocations to district municipalities are based on the schools, clubs and hubs that are targeted in each year.

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 2014/15 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 increase against the eThekweni Metro in 2014/15 is due to the inclusion of the once-off allocation in respect of the Hoy Park Sports Development Centre, as previously mentioned.

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. The EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces consists of employment of volunteers and the purchase of sport equipment and attire for provincial sport academies and confederations.

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 grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Mass Participation and Sport Development grant	93 714	87 694	90 548	79 883	79 883	79 883	85 435	89 280	93 744
EPWP Integrated Grant for Provinces	-	-	1 000	550	550	550	2 102	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	4 327	4 327	4 327	8 058	-	-
Total	93 714	87 694	91 548	84 760	84 760	84 760	95 595	89 280	93 744

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	93 664	87 694	91 548	84 760	79 018	79 018	86 364	81 794	86 258
Compensation of employees	41 260	35 625	15 394	17 357	16 807	16 807	21 256	22 308	25 656
Goods and services	52 404	52 069	76 154	67 403	62 211	62 211	65 108	59 486	60 602
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	5 742	5 742	9 231	7 486	7 486
Provinces and municipalities	-	-	-	-	550	550	2 102	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	5 192	5 192	7 129	7 486	7 486
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	50	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	93 714	87 694	91 548	84 760	84 760	84 760	95 595	89 280	93 744

Spending against the MPSD grant in 2010/11 includes funds rolled over from 2009/10, as previously mentioned. The decrease in 2011/12 can be ascribed to the reduction of the conditional grant funding by NDOSR, as well as the roll-over in 2010/11. The decreasing trend from 2013/14 and over the MTEF can be ascribed to the directive from NDOSR to minimise the use of volunteers, and to rather train teachers to implement the tasks of the volunteers.

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 Tables 16.7 and 16.8. Spending against this grant in 2012/13 was for the payment of volunteers employed, such as hub co-ordinators. In 2013/14, the department was allocated both the EPWP Integrated Grant for Provinces and the Social Sector EPWP Incentive Grant for Provinces. These funds were used jointly for the employment of volunteers as contract workers, in an attempt to retain volunteers. In the 2013/14 Adjusted Appropriation and 2014/15, the EPWP Integrated Grant for Provinces is allocated against *Provinces and municipalities* for a transfer to municipalities in respect of the maintenance grant. The municipalities employ maintenance staff to upkeep the sport facilities constructed by the department. The allocation against the Social Sector EPWP Incentive Grant for Provinces is for the employment of volunteers as contract workers, and no grant allocations have been made in the outer years, at this stage.

The substantial decrease in *Compensation of employees* from 2011/12 to 2012/13 is due to the reduction of MPSD 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 MPSD. This is due to the fact that, when these volunteers have been trained and capacitated, they obtain permanent employment in other departments. The increase in the 2013/14 Main Appropriation is as a result of employment of volunteers as contract workers, as previously mentioned.

Spending against *Goods and services* in 2010/11 relates to the establishment of clubs, sport academies, and high performance centres to further develop the different codes of sport. The increase from 2011/12 to 2012/13 is due to the reprioritisation of funds from the employment of volunteers to the revival of school sport as per the changes of the conditional grant framework, as previously mentioned. The decrease in the 2013/14 Main Appropriation is due to the baseline cut in the MPSD grant. The decrease in the 2013/14 Adjusted Appropriation is due to the movement of funds from this category to *Transfers and subsidies to: Non-profit institutions*. This was due to the department inadvertently allocating the funds against this category during the preparation of the 2013/14 *EPRE*, as previously mentioned. These funds have been allocated correctly over the MTEF, relate to the purchase of sport attire, kits, as well as hosting of sport tournaments such as the Provincial Top Schools Tournament.

Allocations against *Transfers and subsidies to: Non-profit institutions* in the 2013/14 Adjusted Appropriation are as a result of the movement of funds from *Goods and services*, as previously mentioned. These funds were inadvertently allocated to *Goods and services* during the preparation of the 2013/14 EPRE and relate to the purchase of sport equipment for provincial sport academies and confederations, as mentioned above. The allocations over the 2014/15 MTEF relate to the continued support provided to these provincial sport academies and confederations.

The once-off spending against *Machinery and equipment* in 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 by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	8 400	10 940	15 078	32 380	32 830	32 830	38 178	20 905	21 818
Existing infrastructure assets	1 556	1 745	157	2 282	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	1 556	1 745	157	2 282	-	-	-	-	-
Infrastructure transfers	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Current	-	3 300	4 950	4 950	3 300	3 300	3 300	4 950	6 600
Capital	8 197	14 924	13 650	14 420	18 585	18 585	48 900	18 900	16 800
Total	18 153	30 909	33 835	54 032	54 715	54 715	90 378	44 755	45 218

The substantial increase in spending against *New and replacement assets* in 2011/12 and 2012/13 is due to the number of construction projects that the department undertook directly, rather than transferring the funds to the municipalities for implementation, as previously mentioned. Spending in 2013/14 includes the completion of the Ugu district office. The increase in the 2013/14 Adjusted Appropriation is due to additional funding received in respect of the war-room packages for the construction of kick-about fields and outdoor gyms. The increase in 2014/15 includes the completion of the Sisonke district office, as well as carry-through funding in respect of the war-room packages, for the construction of outdoor gyms and kick-about fields, hence the decrease over the outer years of the MTEF.

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 substantial decrease in 2012/13 is due to municipalities not submitting the required reports to the department for transfers to be made. The 2013/14 Main Appropriation included the department's plans of transferring funds for the upgrade of the Maphumulo sportfield. The movement of funds away from this category in the 2013/14 Adjusted Appropriation is due to the fact that, after the department verified all existing sport fields as per the A-G's report, the department discovered that no major maintenance and repairs were necessary. These savings were moved to *Infrastructure transfers: Capital* for the construction of sport fields, as well as payment of outstanding 2012/13 commitments, such as Ubuhlebezwe, Ndwedwe and Mtubatuba and *Goods and services* in respect of the hand-over of sportfields and outdoor gyms events at various municipalities. Although the department has not budgeted for any maintenance and repairs over the 2014/15 MTEF, the department will make in-year adjustments should the need arise.

Spending against *Infrastructure transfers: Current* is in respect of maintenance grant that are paid to municipalities for the upkeep of sport facilities constructed by the department. There was no expenditure

against this category in 2010/11. Spending from 2011/12 to 2012/13 increased as a result of the increase in the number of sport fields constructed. In the 2013/14 Main Appropriation, the department inadvertently included 10 municipalities to receive maintenance grant in respect of the upkeep of sport facilities constructed by the department, but it was later discovered that fewer than 10 municipalities should be included. This resulted in the department reprioritising funds to *Infrastructure transfers: Capital* for the construction of sport fields, as well as outstanding 2012/13 commitments, as previously mentioned. The increase over the MTEF is due to inflationary increments.

A major part of the department's capital infrastructure budget is reflected against *Infrastructure transfers: Capital*. The low spending in 2010/11 is due to challenges experienced in respect of transfer payments to municipalities for the construction of sport facilities, such as adverse weather conditions. The substantial increase in 2011/12 was due to funds moved from *Goods and services* to cater for the construction of sportfields which were incomplete as at the end of 2010/11, as mentioned above. The increase in the 2013/14 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* and *Infrastructure transfers: Current* for the construction of sport fields and outstanding 2012/13 commitments, as previously mentioned. The substantial increase in 2014/15 is due to the once-off additional funding of R30 million allocated for the Hoy Park Sports Development Centre. These funds will be transferred to the eThekweni Metro in respect of the construction of an International Sports Development Centre with a football academy at Hoy Park in Durban. The decrease in 2016/17 compared to 2015/16 is due to the completion of infrastructure projects by municipalities. The allocation over the outer years relates to funds transferred to municipalities for the construction of sport facilities.

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 substantial increase in 2012/13 is due to funds reprioritised from *Compensation of employees* as a result of an increase in transfers made to some of the sporting federations and sporting bodies who assist with the promotion and development of sport and recreation, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The increase in the 2013/14 Adjusted Appropriation is due to funds moved from *Goods and services*. The MPSD grant business plan stipulates that the department should assist provincial sport academies and confederations with the setting up, capacitation and purchase of sport equipment, attire and kits. During the preparation of the 2013/14 *EPRE*, the department inadvertently allocated these funds to *Goods and services*. The allocation against this category is fluctuates over the 2014/15 MTEF due to the conditional grant framework which stipulates the amount of funds to be transferred to entities.

Table 16.10 : Summary of departmental transfers to other entities

Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimate		
Rand thousand		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Amajuba Regional Academy	2.2 Sport	-	-	-	250	-	175	175
Council for Scientific Industrial Research (CSIR)	2.2 Sport	-	400	500	550	-	-	-
Deep Sea Angling	2.2 Sport	75	-	40	50	100	110	118
DSR Youth Run and Spar Ladies	2.2 Sport	-	-	-	1 000	1 000	-	-
Fedansa (Dance Sport)	2.2 Sport	150	225	-	275	220	250	271
GIBA Gorge BMX Track & Academy	2.2 Sport	-	-	-	1 000	-	200	217
KZN Academy of Sport	2.2 Sport	525	950	900	1 000	3 500	3 774	1 844
KZN Amateur Boxing Association	2.2 Sport	250	300	325	350	369	350	381
KZN Aquatics Association	2.2 Sport	500	845	575	1 000	2 087	2 200	2 465
KZN Athletics Association	2.2 Sport	900	450	900	1 000	1 668	4 101	4 359
KZN Badminton Association	2.2 Sport	-	50	-	75	40	-	-
KZN Baseball	2.2 Sport	100	145	175	400	200	370	403
KZN Basketball	2.2 Sport	100	100	-	120	-	-	-
KZN Billiards and Snooker	2.2 Sport	-	-	-	-	50	60	65
KZN Canoe Union	2.2 Sport	150	175	225	500	360	480	414
KZN Chess	2.2 Sport	-	100	-	150	120	130	141
KZN Cricket Union (Coastal)	2.2 Sport	400	400	1 450	750	300	1 400	1 516
KZN Cycling	2.2 Sport	-	-	1 850	150	50	370	403
KZN Darts	2.2 Sport	-	-	-	-	45	50	54
KZN Disability Sport (KZNDISSA)	2.2 Sport	400	380	410	450	220	350	272
KZN Fly-fishing	2.2 Sport	75	30	20	40	50	60	67
KZN Golf Union	2.2 Sport	-	90	100	100	160	170	185
KZN Gymnastics	2.2 Sport	200	300	325	400	508	620	566
KZN Handball	2.2 Sport	-	50	75	100	151	155	169
KZN Hockey (Coastal and Midlands)	2.2 Sport	-	260	300	400	150	355	387
KZN Inland Cricket (Inland)	2.2 Sport	-	150	175	450	408	500	436
KZN Karate	2.2 Sport	50	50	-	50	205	-	-
KZN Netball	2.2 Sport	215	385	140	200	1 550	1 750	1 853
KZN Rowing	2.2 Sport	-	-	-	100	100	110	119
KZN Rugby Union	2.2 Sport	500	550	3 475	1 000	314	2 300	2 397
KZN Sailing	2.2 Sport	-	-	-	100	120	180	188
KZN Softball	2.2 Sport	50	50	75	125	95	105	114
KZN Sports Council	2.2 Sport	-	80	900	-	-	-	-
KZN Surfing Association	2.2 Sport	50	50	150	200	200	270	424
KZN Table Tennis (4 x Regional Associations)	2.2 Sport	-	-	-	120	-	-	-
KZN Ten Pin Bowling	2.2 Sport	-	-	-	-	75	50	54
KZN Tennis	2.2 Sport	-	150	-	100	-	-	-
KZN Transplant Games	2.2 Sport	-	-	-	-	100	-	-
KZN Triathlon	2.2 Sport	-	-	-	-	140	150	163
KZN Volleyball	2.2 Sport	-	200	-	200	400	540	479
Lundonga Boxing Promotions	2.2 Sport	-	-	-	-	2 900	-	-
Marine Lifesaving	2.2 Sport	-	-	-	100	-	-	-
Natal Canoe Club (Dusi Canoe Marathon & Academy)	2.2 Sport	-	-	1 050	1 900	1 662	1 800	1 962
Northern KZN Aquatics	2.2 Sport	-	-	-	150	-	-	-
Prime Human Performance	2.2 Sport	-	-	-	-	-	3 380	3 864
Premier Soccer League Clubs	2.2 Sport	-	-	-	-	738	-	-
SA World Transplant	2.2 Sport	-	-	2 500	-	-	-	-
SAFA - KZN	2.2 Sport	550	600	770	2 300	1 650	1 806	1 912
Sail Africa	2.2 Sport	35	-	-	-	-	-	-
uMgungundlovu Sports Academy	2.2 Sport	-	-	-	250	3 221	1 990	3 500
University Sport South Africa (USSA)	2.2 Sport	100	75	-	400	-	-	-
Uthukela Regional Academy	2.2 Sport	-	-	-	250	-	-	200
Uthungulu Regional Academy	2.2 Sport	-	-	-	250	1 000	-	175
Age-in-Action	2.4 Recreation	200	100	220	250	250	380	302
Children Rights Centre	2.4 Recreation	-	75	150	160	160	180	196
Dare to Dream	2.4 Recreation	250	120	150	160	160	290	211
Harness Racing Association	2.4 Recreation	175	175	215	225	210	430	200
Higher Ground (Therapeutic Recreation)	2.4 Recreation	-	25	44	60	60	75	81
I-Care	2.4 Recreation	-	-	50	60	60	140	98
Indigenous Games	2.4 Recreation	-	175	200	210	225	460	228
KZN Lovelife	2.4 Recreation	-	150	150	160	160	170	185
KZN Sport Confederation	2.4 Recreation	-	-	-	1 550	2 509	3 355	3 522
Lifesaving South Africa (Water Safety)	2.4 Recreation	-	-	70	80	80	95	104
Roseland's Trust (Butterfly Project)	2.4 Recreation	-	30	56	65	65	190	98
Rural Horse Riding Association	2.4 Recreation	-	110	180	190	190	420	240
SA Thola Association	2.4 Recreation	-	50	70	75	75	90	98
South Coast Horse Care Unit	2.4 Recreation	-	-	-	50	50	120	76
Total		6 000	8 600	18 960	21 650	26 842	36 881	37 951

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.

It should be noted that 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 Tables 16.11 and 16.12.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	525	2 216	1 050	1 050	30 000	-	-
Category B	7 455	16 439	16 500	-	20 835	20 835	22 200	-	-
Category C	742	1 785	1 575	17 154	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	23 850	23 400
Total	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400

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		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Infrastructure	2.2 Sport	8 197	14 924	13 650	14 420	18 585	18 585	48 900	18 900	16 800
Maintenance grant	2.2 Sport	-	3 300	4 950	4 950	3 300	3 300	3 300	4 950	6 600
Total		8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400

Category A relates to transfers made to the eThekweni Metro. The allocation from 2012/13 to 2013/14 relates to the construction of the KwaMashu sport field. The substantial allocation in 2014/15 relates to once-off funding for the Hoy Park Sports Development Centre for the construction of an international sports development centre with a football academy at Hoy Park in Durban, as previously mentioned. Due to delays in the receipt of the necessary requirements such as council resolutions, site confirmation, evaluation reports and sustainability reports, the department adjusted its allocations of transfers to various municipalities. This resulted in funds being moved from the eThekweni Metro, as well as various municipalities such as Ugu, uMgungundlovu, Uthukela, etc.

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 in the 2013/14 Main Appropriation. The allocation in 2014/15 is in respect of municipalities which have carry-through infrastructure projects such as Maphumulo, Ndwedwe and Mtubatuba municipalities.

Infrastructure relates to funds transferred to municipalities for the construction of sport facilities, such as the Ingwe and Jozini sport fields. The low spending in 2010/11 is due to challenges in respect of transfers to municipalities for the construction of sport facilities, such as adverse weather conditions, as mentioned. The substantial increase in 2011/12 is a result of the construction of sport fields, which were incomplete as at the end of 2010/11, as mentioned above. The increase in the 2013/14 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* for the construction of sport fields and outstanding 2013/14 commitments, as previously mentioned. The substantial increase in 2014/15 is due to the once-off additional funding allocated for the Hoy Park Sports Development Centre, as mentioned above.

Maintenance grant caters for funds that are transferred to municipalities for the upkeep of sport facilities constructed by the department. There was no expenditure against this category in 2010/11. Spending from 2011/12 to 2012/13 increased as a result of the increase in the number of sport fields constructed. In the 2013/14 Main Appropriation, the department inadvertently included 10 municipalities to receive maintenance grant in respect of the upkeep of sport facilities constructed by the department, but it was later discovered that fewer than 10 municipalities should be included. This resulted in the department reprioritising funds to *Transfers and subsidies to: Provinces and municipalities* for the construction of sport fields, as well as outstanding 2012/13 commitments, as previously mentioned.

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 2016/17 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	78	144	155	137	354	354	146	153	161
Provinces and municipalities	8	16	10	19	19	19	21	22	23
Motor vehicle licences	8	16	10	19	19	19	21	22	23
Departmental agencies and accounts	70	89	101	118	96	96	125	131	138
Skills Development Levy - THETA	70	89	101	118	96	96	125	131	138
Households	-	39	44	-	239	239	-	-	-
Other transfers to households	-	39	44	-	239	239	-	-	-
2. Sport and Recreation	14 200	31 366	38 025	41 720	49 447	49 447	90 381	60 830	62 751
Provinces and municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Sport facilities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Non-profit institutions	6 000	8 600	18 960	21 650	26 842	26 842	36 881	35 680	37 951
Sport federations	6 000	8 600	18 960	21 650	26 842	26 842	36 881	35 680	37 951
Households	3	4 542	465	700	720	720	1 300	1 300	1 400
Other transfers to households	3	1 542	87	-	20	20	-	-	-
External bursaries	-	3 000	378	700	700	700	1 300	1 300	1 400
Total	14 278	31 510	38 180	41 857	49 801	49 801	90 527	60 983	62 912

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 low spending in 2010/11 is due to the department not renewing all its motor vehicle licences as some of the department's vehicles were sold. There is a steady increase over the 2014/15 MTEF.
- *Departmental agencies and accounts* is in respect of the skills development levy. The increase from 2011/12 to 2012/13 can be attributed to the increase in the number of posts filled. The decrease in the 2013/14 Adjusted Appropriation relates to the non-filling of budgeted vacant posts, as previously mentioned. The increase over the 2014/15 MTEF relates to the anticipation that vacant posts will be filled, in line with the moratorium on the filling of non-critical posts, as well as the implementation of the organisational structure
- *Households* caters for staff exit costs.

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

- The low spending against *Provinces and municipalities* in 2010/11 is due to the department's 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 2012/13 is in respect of maintenance grant that are paid to municipalities for the upkeep of sport facilities constructed by the department. The increase in the 2013/14 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* and *Goods and services* for the construction of sportfields, as well as outstanding 2012/13 commitments, as previously mentioned. The substantial increase in 2014/15 is due to once-off additional funding for the Hoy Park Sport Development Centre, as mentioned previously.
- *Non-profit institutions* relates to payments made to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2012/13 is due to funds reprioritised from *Compensation of employees* as a result of an increase in transfers made to some of the sporting federations and sporting bodies who assist with the promotion and development of sport and recreation, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The increase in the 2013/14 Adjusted Appropriation is due to funds moved from *Goods and services*. The MPSD grant business plan stipulates that the department should assist provincial sport academies and confederations with the setting up, capacitation and purchase of sport equipment, attire and kits. During the preparation of the 2013/14 *EPRE*, the department inadvertently allocated these funds to *Goods and services*. The allocation against this category fluctuates over the 2014/15 MTEF.
- *Households* caters for staff exit costs, as well as bursary payments made to non-employees. 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 2012/13. The substantial increase in 2011/12 is due to the inclusion of the arbitration costs which were paid out to three employees of the

department. The allocation over the 2014/15 MTEF relates to bursary payments made to non-employees. The department budgets for external bursaries offered to grade 10 to 12 learners who display sporting talent in prioritised codes of sport in respect of their school fees, while some external bursaries to students enrolled at tertiary institutions and registered for courses related to sports have been centralised under OTP.

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 also summarised in terms of economic classification, 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, although it shows low growth from 2014/15 to 2015/16. 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 2010/11 to 2016/17. The spending against Programme 1 increases steadily over the seven-year period, although it shows low growth from 2014/15 to 2015/16.

Table 16.14 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Corporate Services	42 888	53 235	72 066	80 158	79 358	79 358	89 263	89 865	95 874
Total	42 888	53 235	72 066	80 158	79 358	79 358	89 263	89 865	95 874

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	40 467	48 964	63 884	63 487	66 344	66 344	75 066	84 346	90 062
Compensation of employees	17 301	18 611	23 568	30 008	26 888	26 888	35 777	38 592	40 718
Goods and services	23 166	30 353	40 316	33 479	39 456	39 456	39 289	45 754	49 344
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78	144	155	137	354	354	146	153	161
Provinces and municipalities	8	16	10	19	19	19	21	22	23
Departmental agencies and accounts	70	89	101	118	96	96	125	131	138
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	39	44	-	239	239	-	-	-
Payments for capital assets	2 343	4 127	8 027	16 534	12 660	12 660	14 051	5 366	5 651
Buildings and other fixed structures	-	597	2 066	11 000	6 500	6 500	8 000	-	-
Machinery and equipment	1 532	2 482	5 510	5 041	5 730	5 730	5 529	4 944	5 206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	811	1 048	451	493	430	430	522	422	445
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	42 888	53 235	72 066	80 158	79 358	79 358	89 263	89 865	95 874

Spending against the sub-programme: Corporate Services from 2010/11 to 2012/13 is largely due to the setting up of district offices, as well as carry-through costs in respect of various annual wage agreements. The increase in the 2013/14 Main Appropriation includes the appointment of the HOD (after this post had been vacant for some time), and the payment of volunteer stipends paid within the conditional grant, as previously mentioned. The decrease in the 2013/14 Adjusted Appropriation is due to the centralisation of parts of the communications budget under OTP which is continued over the 2014/15 MTEF. The low growth from 2014/15 to 2015/16 is due to the completion of the Sisonke district office. The increase over the 2014/15 MTEF relates to additional funding allocated in respect of carry-through of previous wage agreements, as well as inflationary increments.

Spending against *Compensation of employees* from 2010/11 to 2011/12 includes the increase in personnel in respect of critical posts being filled, and volunteers employed under the conditional grant. The decrease in the 2013/14 Adjusted Appropriation is due to funds being reprioritised to *Transfers and subsidies to: Provinces and municipalities* and *Transfers and subsidies to: Households* as a result of non-filling of budgeted vacant posts. The increase over the 2014/15 MTEF relates to the implementation of the organisational structure, as well as additional funding allocated in respect of the carry-through of previous wage agreements. The structure was approved by DPSA in July 2013 and approved by the MEC and PSCBC in November 2013, as previously mentioned. The department will adopt a phased-in approach in implementing the organisational structure, which will involve various stages, as previously mentioned.

The allocation against *Goods and services* caters for the operational costs of running the head office, as well as the district offices. The increase in the 2013/14 Adjusted Appropriation can be attributed to funds reprioritised from *Compensation of employees* and *Buildings and other fixed structures* for the appointment of contract employees, as well as payment of the MEC's subsistence and travel allowance, as previously mentioned. The allocation over the MTEF caters for the continuation of the operational costs of running the head office, as well as the district offices.

Transfers and subsidies to: Provinces and municipalities relates to funding for motor vehicle licences. The low spending in 2010/11 is due to the department not renewing all 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 decrease in the 2013/14 Adjusted Appropriation relates to the non-filling of budgeted vacant posts, as previously mentioned. The increase over the 2014/15 MTEF relates to the anticipation that vacant posts will be filled, in line with the moratorium on the filling of non-critical posts, as well as the implementation of the organisational structure.

Transfers and subsidies to: Households caters for staff exit costs.

Buildings and other fixed structures caters for the establishment of the department's district offices. The substantial increase in 2012/13 is due to invoices relating to the construction of the Ugu district office being higher than budgeted for. The 2013/14 Main Appropriation included the construction of the Ugu and Sisonke district offices. The decrease in the 2013/14 Adjusted Appropriation is due to delays in the construction of the Sisonke district office. DOPW experienced difficulties in appointing a suitable service provider to construct the Sisonke district office, which delayed the hand-over of the site to the appointed contractor. The 2014/15 amount relates to the construction of the Sisonke district office which is anticipated to be completed in 2014/15, hence no allocations have been made over the outer years of the MTEF.

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 2013/14 Adjusted Appropriation is due to the unanticipated purchase of an access control security system for the department as instructed by the A-G. The allocation in 2014/15 includes the purchase of office equipment for the Ugu district office which was completed during 2013/14, and the Sisonke district office which is anticipated to be completed in 2014/15, hence the decrease in 2015/16.

The high spending against *Software and other intangible assets* in 2011/12 in comparison to 2010/11 is due to spending on the enhancement of the Project Proposal Management System software (this system

manages project expenditure and performance management data). The reduction in the 2013/14 Adjusted Appropriation is due to delays in the hand-over of the Ugu district office as a result of the exclusion of the perimeter brick fence. These delays resulted in the department delaying the purchase of computer software required by the new district office. 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. The increase over the 2014/15 MTEF relates to the maintenance of the department's computer software.

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.

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 2010/11 to 2016/17.

Table 16.16 : Summary of payments and estimates by sub-programme: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Management	36 310	59 480	47 277	72 287	77 687	77 687	65 477	68 851	73 808
2. Sport	118 168	115 375	142 577	134 748	150 873	150 873	189 461	153 912	159 678
3. Recreation	44 664	40 904	42 475	38 602	38 052	38 052	76 281	63 091	68 090
4. School Sport	34 710	38 842	59 756	55 554	55 554	55 554	35 897	37 574	37 574
Total	233 852	254 601	292 085	301 191	322 166	322 166	367 116	323 428	339 150

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	211 101	212 863	241 048	238 091	246 389	246 389	246 557	241 693	254 581
Compensation of employees	71 432	82 402	72 926	78 337	77 083	77 083	98 999	94 962	99 510
Goods and services	139 669	130 461	168 122	159 754	169 306	169 306	147 558	146 731	155 071
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 200	31 366	38 025	41 720	49 447	49 447	90 381	60 830	62 751
Provinces and municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 000	8 600	18 960	21 650	26 842	26 842	36 881	35 680	37 951
Households	3	4 542	465	700	720	720	1 300	1 300	1 400
Payments for capital assets	8 551	10 343	13 012	21 380	26 330	26 330	30 178	20 905	21 818
Buildings and other fixed structures	8 400	10 343	13 012	21 380	26 330	26 330	30 178	20 905	21 818
Machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	101	-	-	-	-	-	-	-	-
Payments for financial assets	-	29	-	-	-	-	-	-	-
Total	233 852	254 601	292 085	301 191	322 166	322 166	367 116	323 428	339 150

There has been a generally steady increase in Programme 2 over the seven-year period, except for a peak in 2014/15 mainly due to the once-off additional funding for the Hoy Park Sports Development Centre.

Spending against the Management sub-programme in 2010/11 relates to the expansion of major events such as the Dusi Canoe Marathon, Premier Sports Award, etc. The decrease in 2012/13 can be attributed to the implementation of cost-cutting in respect of subsistence and travel, accommodation and catering costs. The increase in the 2013/14 Adjusted Appropriation is due to once-off additional funding received in respect of the OSS initiatives, to be used at the MEC's discretion, as well as part of once-off additional funding for war-room packages.

Spending against the Sport sub-programme in 2012/13 includes funds suspended from Provincial Treasury's Strategic Cabinet Initiatives Fund for the hosting of the Soccerex Africa Forum. The increase in the 2013/14 Adjusted Appropriation is due to carry-through funding for the hosting of the Soccerex Africa Forum, as well as the match between Bafana Bafana and Botswana, as mentioned above. Also, the department received additional funding in respect of the war-room packages. This also explains the increase in *Goods and services*. The substantial increase in 2014/15 is due to once-off additional funding for the Hoy Park Sports Development Centre, hence the decrease in 2015/16. The allocation from 2014/15 onward relates to the movement of funds from School Sport sub-programme to Sport sub-programme to conform to the uniform budget structure for the sector. These funds relate to the construction of sport facilities such as combination courts, kick-about fields, etc. The increase in 2016/17 is due to inflationary increments.

Spending against the Recreation sub-programme in 2010/11 includes the *Siyadlala* Mass Participation Programme element, which used to fall under the World Cup 2010 and Major Events sub-programme. The increase in 2012/13 is attributed to funds reprioritised from Programme 1 and the Management sub-programme to cater for the department's participation in various sporting events such as the National Indigenous Games. The decrease in the 2013/14 Main Appropriation is due to a lower allocation of the *Siyadlala* Mass Participation Programme element of the MPSD conditional grant in line with the conditional grant framework. The increase in 2014/15 is due to a portion of the carry-through funding in respect of the war-room packages, as well as the Social Sector EPWP Incentive Grant for Provinces, and these have not been allocated over the outer years of the MTEF, hence the decrease in 2015/16.

The 2011/12 increase in the School Sport sub-programme is due to conditional grant funds reprioritised from the Sport sub-programme to accommodate spending pressures in *Compensation of employees* because of an increase in volunteer stipends. The 2012/13 increase was due to the increase in MPSD conditional grant funding. The decrease from 2013/14 to 2014/15 is due to the movement of funds from the School Sport sub-programme to Sport sub-programme to conform to the uniform budget structure for the sector. These funds relate to the construction of sport facilities such as combination courts, kick-about fields, etc.

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 grants. 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 decrease in 2012/13 is due to the non-implementation of the new organisational structure and the non-filling of budgeted vacant posts, as previously mentioned. The decrease in the 2013/14 Adjusted Appropriation is attributed to funds reprioritised to *Transfers and subsidies to: Provinces and municipalities* and *Transfers and subsidies to: Households* due to non-filling of budgeted vacant posts as a result of the non-implementation of the organisational structure. The increase over the 2014/15 MTEF relates to the implementation of the organisational structure, as well as additional funding allocated for the carry-through costs of previous wage agreements.

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 OTP, and hosting of major sporting events such as the National Indigenous Games. The increase in 2012/13 is due to funds suspended from Provincial Treasury's Strategic Cabinet Initiatives Fund 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 increase in the 2013/14 Adjusted Appropriation is due to additional funding received from the Provincial Treasury's Strategic Cabinet Initiatives Fund in respect of the carry-through funds for the hosting of the Soccerex Africa Forum, as well as additional funding for the match between Bafana Bafana and Botswana. In addition, the department received additional funds in respect of the war-room packages, as well as OSS initiatives, as previously mentioned. The 2014/15 allocation includes carry-through funds in respect of the war-room packages. The increase over the outer years is due to inflationary increments.

The low spending against *Transfers and subsidies to: Provinces and municipalities* in 2010/11 is due to the department's decision to minimise the use of municipalities as implementing agents, as previously mentioned. The substantial increase in 2011/12 is as a result of spending pressures relating to commitments which remained incomplete as at the end of 2010/11. The increase in 2012/13 can be attributed to the funds transferred to municipalities in respect of maintenance grant for the upkeep of sport facilities constructed by the department. The increase in the 2013/14 Adjusted Appropriation is due to funds reprioritised from *Compensation of employees* and *Goods and services* for the construction of sport fields, as well as outstanding 2012/13 commitments, such as construction of Ubuhlebezwe, Ndwedwe and Mtubatuba sport fields. The substantial increase in 2014/15 is due to the once-off additional funding for the Hoy Park Sports Development Centre, as previously mentioned, hence the reduction in 2015/16.

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 substantial increase in 2012/13 is due to funds reprioritised from *Compensation of employees* as a result of an increase in transfers made to some of the sporting federations and sporting bodies who assist with the promotion and development of sport and recreation, such as KZN Cycling, KZN Athletics and Netball Umzinyathi. The increase in the 2013/14 Adjusted Appropriation relates to funds moved from *Goods and services* as a result of the incorrect allocation of the budget, as previously mentioned. The allocation over the 2014/15 MTEF provides for the continuation of support given to sporting bodies and sporting federations. The allocation against this category fluctuates over the MTEF due to the conditional grant framework which stipulates the amount of funds to be transferred to entities.

Transfers and subsidies to: Households caters for leave gratuities, which are difficult to budget for due to the uncertainty, as well as bursary payments to non-employees. 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 2012/13. 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. The allocation over the 2014/15 MTEF relates to bursary payments made to non-employees. The department continues to budget for external bursaries offered to grade 10 to 12 learners who display sporting talent in prioritised codes of sport in respect of their school fees, and the balance external bursaries have been centralised under OTP.

Buildings and other fixed structures caters for the construction of sport facilities by the department directly. The increase in spending in 2011/12 and 2012/13 can be attributed to the number of construction projects that the department undertook directly, rather than transferring the funds to the municipalities for implementation. The increase in the 2013/14 Adjusted Appropriation is due to additional funding received in respect of war-room packages for the construction of outdoor gyms. The increase in 2014/15 relates to carry-through additional funding in respect of war-room packages. The decreasing trend over the outer years is due to the discontinuation of the war-room packages funding.

The once-off spending against *Machinery and equipment* in 2010/11 relates to the purchase of equipment and upgrading of computer equipment. From 2011/12 onward, there is no budget due to assets that will be purchased being less than R5 000, and hence are paid for under *Goods and services*.

The amount against *Software and other intangible assets* in 2010/11 was due to expenditure on software licences that was needed for the expansion of the department. There are no projections over the 2014/15 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 2013/14 to 2016/17. 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		
		2013/14	2014/15	2015/16	2016/17
1. Sport					
1.1 Stakeholder Management					
1.1.1 To promote transformation through talent optimisation and high performance progs with sport federations/entities through transfer payments	<ul style="list-style-type: none"> No. of forums/institutes/progs. promoting sport for people with disability supported No. of athletes with disability supported No. of athletes supported to major events No. of community clubs/structures/progs./events supported No. of district/provincial SALGA games supported No. of representative district/provincial teams supported to national tournaments No. of district/provincial youth runs hosted 	- 100 - 100 12 - -	1 150 1 200 120 12 20 12	1 200 1 500 140 12 25 12	1 220 1 750 160 12 30 12
1.2 Facilities					
1.2.1 To build/renovate/upgrade community sport and recreation facilities	<ul style="list-style-type: none"> No. of basic sport and recreation facilities constructed No. of sport and recreation facilities upgraded/rehabilitation No. of kick-about sport facilities constructed No. of combination courts constructed in schools/communities 	12 5 - 15	9 8 11 26	9 9 11 26	8 6 11 15
1.2.2 To use and maintain sport and recreation facilities	<ul style="list-style-type: none"> No. of outdoor gym parks established No. of municipalities receiving facility maintenance equipment 	11 14	11 11	11 11	11 11
1.3 Club Development					
1.3.1 To implement an integrated and sustainable club structure to promote grassroots participation	<ul style="list-style-type: none"> No. of affiliated clubs supported No. of clubs provided with equipment /attire No. of tournaments and leagues staged to foster club development No. of provincial progs. implemented 	- - 36 -	20 839 59 2	30 900 65 2	40 950 70 2
1.3.2 To create a long-term participant development through the academy system	<ul style="list-style-type: none"> No. of sport academies supported No. of athletes supported through an athlete support prog. No. of elite athletes supported through the provincial academy system No. of people trained to deliver the sport academy prog. 	3 300 - -	3 200 100 22	4 300 120 30	5 400 150 38
1.4 Sport and Recreation Special Projects					
1.4.1 Capacity building, mass mobilization and community outreach progs.	<ul style="list-style-type: none"> No. of people benefiting from enrichment/exchange progs. No. of forums/institutes/progs. promoting women in sport supported No. of clubs/organisations benefiting from community outreach progs. No. of provincial/regional football tournaments supported 	10 - 350 1	10 1 400 1	10 1 450 1	10 1 500 1
1.4.2 To host major events	<ul style="list-style-type: none"> No. of major events hosted and supported No. of sports events aligned to national/international focus campaigns supported 	10 -	12 25	15 25	18 25
1.4.2 To retain talent	<ul style="list-style-type: none"> No. of sport talented youth benefitting from external bursaries No. of identified bursary holder benefitting from medical, scientific and technological support 	20 -	30 10	35 12	35 15
2. Recreation					
2.1 Recreation Services					
2.1.1 Sustainable recreational progs. implemented	<ul style="list-style-type: none"> No. of recreation entities/agencies supported through transfer of funds No. of sustainable active recreation progs. organised and implemented No. of rural horse riding academies established and supported No. of ECD centres supported No. of beach recreational progs. organised and implemented No. of correctional services sites supported with equipment/attire 	12 - - 147 3 -	12 58 1 147 5 21	13 60 1 155 5 23	14 62 1 165 6 25
2.1.2 To promote moral regeneration of the youth through the war-room packages (<i>Sukuma Sakhe</i>)	<ul style="list-style-type: none"> No. of clubs supported with equipment/attire No. of festivals/tournaments hosted No. people trained No. of jobs created 	198 - - 928	198 44 879 731	200 55 865 877	200 65 865 744
2.2 Community Mass Participation (<i>Siyadlala</i>)					
2.2.1 To implement the community mass participation prog. through activity hubs	<ul style="list-style-type: none"> No. of youth attending youth camps No. sustainable active recreation events organised and implemented No. of functional provincial and local sport councils supported No. of sport and recreation projects implemented by the sport councils 	220 128 12 -	300 143 12 2	350 140 12 3	400 152 12 4

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
3. School Sport						
3.1.1 Implementation of an integrated school sport prog.	<ul style="list-style-type: none"> No. of schools registered in the prog. No. of schools provided with equipment/attire No. sport focus schools supported No. of provincial school sport structures supported 	3 000 500 11 12	4 500 500 11 14	6 000 600 11 15	6 200 650 11 16	
3.1.2 Capacity building and job creation	<ul style="list-style-type: none"> No. of educators trained to deliver the school sport prog. No. of volunteers trained to deliver the school sport prog. No. of school sport co-ordinators remunerated 	1 440 - 109	1 440 500 118	1 450 550 126	1 500 600 126	

7. Other programme information

7.1 Personnel numbers and costs

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

Table 16.19 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 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	As at 31 March 2017
1. Administration	68	54	68	75	91	91	91
2. Sport and Recreation	2 285	1 878	1 518	1 425	1 449	1 449	1 449
of which							
Volunteers	2 181	1 769	1 409	1 262	1 262	1 262	1 262
Total	2 353	1 932	1 586	1 500	1 540	1 540	1 540
Total personnel cost (R thousand)	88 733	101 013	96 494	103 971	134 776	133 554	140 228
Unit cost (R thousand)	38	52	61	69	88	87	91

Table 16.20 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for the department									
Personnel numbers (head count)	2 353	1 932	1 586	630	1 500	1 500	1 540	1 540	1 540
Personnel cost (R thousands)	88 733	101 013	96 494	108 345	103 971	103 971	134 776	133 554	140 228
Human resources component									
Personnel numbers (head count)	17	15	18	18	18	18	22	22	22
Personnel cost (R thousands)	6 047	6 306	7 320	6 131	6 131	6 131	8 974	9 672	10 211
Head count as % of total for department	0.72	0.78	1.13	2.86	1.20	1.20	1.43	1.43	1.43
Personnel cost as % of total for department	6.81	6.24	7.59	5.66	5.90	5.90	6.66	7.24	7.28
Finance component									
Personnel numbers (head count)	18	16	22	23	23	23	28	28	28
Personnel cost (R thousands)	4 534	5 099	6 035	6 750	6 750	6 750	7 848	8 462	8 933
Head count as % of total for department	0.76	0.83	1.39	3.65	1.53	1.53	1.82	1.82	1.82
Personnel cost as % of total for department	5.11	5.05	6.25	6.23	6.49	6.49	5.82	6.34	6.37
Full time workers									
Personnel numbers (head count)	172	163	177	238	238	238	278	278	278
Personnel cost (R thousands)	50 610	56 525	60 423	95 759	71 634	71 634	102 439	101 217	107 891
Head count as % of total for department	7.31	8.44	11.16	37.78	15.87	15.87	18.05	18.05	18.05
Personnel cost as % of total for department	57.04	55.96	62.62	88.38	68.90	68.90	76.01	75.79	76.94
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	2 181	1 769	1 409	392	1 262	1 262	1 262	1 262	1 262
Personnel cost (R thousands)	38 123	44 488	36 071	12 586	32 337	32 337	32 337	32 337	32 337
Head count as % of total for department	92.69	91.56	88.84	62.22	84.13	84.13	81.95	81.95	81.95
Personnel cost as % of total for department	42.96	44.04	37.38	11.62	31.10	31.10	23.99	24.21	23.06

The total personnel numbers decrease from 31 March 2011 to 31 March 2014 due the decrease in the number of volunteers employed resulting from NDOSR's directive to minimise the use of volunteers by training teachers. Furthermore, the implementation of the baseline cuts against *Compensation of*

employees contributed to the decrease. The impact of the cuts was that the department was not able to renew contracts for all volunteers. The decrease in the 2013/14 Adjusted Appropriation is due to late appointments. The increase over the 2014/15 MTEF relates to the implementation of the organisational structure. The department will adopt a phased-in approach in implementing the organisational structure, which will involve placing the current employees on the structure in the appropriate posts, filling critical vacant posts, as well as the unbudgeted posts (after internal reprioritisation has been undertaken to fund these). The department anticipates filling all posts in 2014/15.

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

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 2011/12 is due to NDOSR's directive to train teachers as implementers of the programme, as previously mentioned. The increase in the 2013/14 Main Appropriation relates to further training conducted to ensure that educators are able to coach the students in order to retain skills in the sector.

The decrease in the 2013/14 Adjusted Appropriation against both programmes is due to the department reprioritising funds to other categories with spending pressures such as *Buildings and other fixed structures*. The decrease 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 2014/15 MTEF relates to the training that will be conducted to capacitate educators to being coaches.

Table 16.21 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	1 049	649	1 712	1 736	1 406	1 406	1 891	1 976	2 081
Subsistence and travel	83	83	157	420	220	220	445	466	491
Payments on tuition	966	566	1 555	1 316	1 186	1 186	1 446	1 510	1 590
Other	-	-	-	-	-	-	-	-	-
2. Sport and Recreation	3 453	5 770	1 730	5 270	5 192	5 192	3 474	3 700	3 716
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	3 000	378	700	700	700	1 737	1 850	1 858
Other	3 453	2 770	1 352	4 570	4 492	4 492	1 737	1 850	1 858
Total	4 502	6 419	3 442	7 006	6 598	6 598	5 365	5 676	5 797

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: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	2 353	1 932	1 586	630	1 500	1 500	1 540	1 540	1 540
Number of personnel trained	164	197	119	244	244	137	135	141	167
of which									
Male	78	94	44	112	112	55	54	56	67
Female	86	103	75	132	132	82	81	85	100
Number of training opportunities	55	59	35	45	45	17	26	26	26
of which									
Tertiary	1	2	4	5	5	-	10	10	10
Workshops	18	21	9	4	4	1	4	4	4
Seminars	10	5	7	11	11	6	6	6	6
Other	26	31	15	25	25	10	6	6	6
Number of bursaries offered	45	37	6	57	57	60	58	60	62
Number of interns appointed	10	20	15	10	10	23	10	10	10
Number of learnerships appointed	20	10	-	1	1	1	1	1	1
Number of days spent on training	101	111	136	98	98	51	62	62	62

ANNEXURE – TO VOTE 16: SPORT AND RECREATION

Table 16.A : Specification of receipts: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	49	77	38	70	70	218	75	80	85
Sale of goods and services produced by dept. (excl. capital assets)	49	77	38	70	70	218	75	80	85
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	49	77	38	70	70	218	75	80	85
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	239	371	-	-	384	170	190	200
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	239	371	-	-	384	170	190	200
Transactions in financial assets and liabilities	118	78	103	30	30	100	30	30	32
Total	167	394	512	100	100	702	275	300	317

Table 16.B : Payments and estimates by economic classification: Sport And Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	251 568	261 827	304 932	301 578	312 733	312 733	321 623	326 039	344 643
Compensation of employees	88 733	101 013	96 494	108 345	103 971	103 971	134 776	133 554	140 228
Salaries and wages	81 054	92 580	87 999	87 515	83 906	83 906	108 098	111 187	116 309
Social contributions	7 679	8 433	8 495	20 830	20 065	20 065	26 678	22 367	23 919
Goods and services	162 835	160 814	208 438	193 233	208 762	208 762	186 847	192 485	204 415
Administrative fees	21	26	35	80	46	46	65	85	95
Advertising	992	2 593	2 809	3 156	1 874	1 552	1 575	1 638	2 031
Assets less than the capitalisation threshold	162	104	327	1 405	1 187	1 187	1 108	1 598	1 694
Audit cost: External	1 284	1 494	2 378	2 340	2 340	2 340	2 340	2 492	2 623
Bursaries: Employees	83	83	157	420	220	220	445	466	491
Catering: Departmental activities	8 418	8 412	8 835	15 983	16 299	16 299	12 333	13 688	14 008
Communication (G&S)	2 499	2 765	2 655	2 209	3 027	3 027	3 054	4 431	4 529
Computer services	4 072	4 062	5 553	3 107	4 941	4 941	3 429	3 822	4 216
Cons & prof serv: Business and advisory services	2 602	4 589	5 270	8 410	10 492	8 762	9 611	10 402	11 591
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	40	19	513	545	387	387	446	432	446
Contractors	3 499	4 259	1 749	8 992	1 231	2 341	1 315	1 356	1 375
Agency and support / outsourced services	605	1 155	4 231	775	5 529	5 213	1 357	1 414	1 699
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 132	1 394	1 621	1 843	2 628	2 628	2 729	3 365	3 580
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	63	-	-	-
Consumable supplies	58 840	22 733	36 192	34 078	35 965	35 903	31 605	27 879	28 266
Consumable: Stationery, printing and office supplies	1 535	2 209	3 148	3 780	3 966	3 082	3 515	3 778	3 976
Operating leases	5 031	7 441	5 898	4 813	5 445	5 445	2 901	4 726	4 791
Property payments	2 859	2 953	3 166	2 789	3 410	3 410	4 048	4 571	4 934
Transport provided: Departmental activity	10 725	13 055	19 073	19 218	19 158	19 320	13 709	13 711	14 154
Travel and subsistence	6 869	8 350	9 865	10 552	8 916	11 072	11 383	11 617	12 336
Training and development	4 419	3 336	2 907	5 886	5 678	5 678	3 183	3 360	3 553
Operating payments	872	1 349	2 931	3 512	1 707	2 042	903	1 590	1 675
Venues and facilities	46 276	68 433	89 125	59 340	74 316	73 804	75 793	76 064	82 352
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 278	31 510	38 180	41 857	49 801	49 801	90 527	60 983	62 912
Provinces and municipalities	8 205	18 240	18 610	19 389	21 904	21 904	52 221	23 872	23 423
Provinces	8	16	10	19	19	19	21	22	23
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	16	10	19	19	19	21	22	23
Municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	70	89	101	118	96	96	125	131	138
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	70	89	101	118	96	96	125	131	138
Higher education institutions	-	-	-	-	-	-	-	-	-
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	6 000	8 600	18 960	21 650	26 842	26 842	36 881	35 680	37 951
Households	3	4 581	509	700	959	959	1 300	1 300	1 400
Social benefits	3	1 581	131	-	259	259	-	-	-
Other transfers to households	-	3 000	378	700	700	700	1 300	1 300	1 400
Payments for capital assets	10 894	14 470	21 039	37 914	38 990	38 990	44 229	26 271	27 469
Buildings and other fixed structures	8 400	10 940	15 078	32 380	32 830	32 830	38 178	20 905	21 818
Buildings	-	597	2 066	11 000	11 450	11 450	8 000	-	-
Other fixed structures	8 400	10 343	13 012	21 380	21 380	21 380	30 178	20 905	21 818
Machinery and equipment	1 582	2 482	5 510	5 041	5 730	5 730	5 529	4 944	5 206
Transport equipment	152	1 285	2 650	2 326	2 326	2 326	2 417	2 318	2 441
Other machinery and equipment	1 430	1 197	2 860	2 715	3 404	3 404	3 112	2 626	2 765
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	912	1 048	451	493	430	430	522	422	445
Payments for financial assets	-	29	-	-	-	-	-	-	-
Total	276 740	307 836	364 151	381 349	401 524	401 524	456 379	413 293	435 024

Table 16.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	40 467	48 964	63 884	63 487	66 344	66 344	75 066	84 346	90 062
Compensation of employees	17 301	18 611	23 568	30 008	26 888	26 888	35 777	38 592	40 718
Salaries and wages	14 874	16 056	20 622	24 006	21 510	21 510	28 622	30 874	32 574
Social contributions	2 427	2 555	2 946	6 002	5 378	5 378	7 155	7 718	8 144
Goods and services	23 166	30 353	40 316	33 479	39 456	39 456	39 289	45 754	49 344
Administrative fees	21	26	35	80	46	46	65	85	95
Advertising	929	2 369	2 273	2 757	1 475	1 153	1 575	1 638	2 031
Assets less than the capitalisation threshold	116	100	327	1 392	1 174	1 174	1 108	1 598	1 694
Audit cost: External	1 284	1 494	2 072	2 340	2 340	2 340	2 340	2 492	2 623
Bursaries: Employees	83	83	157	420	220	220	445	466	491
Catering: Departmental activities	158	153	300	842	385	385	551	596	614
Communication (G&S)	2 234	2 481	2 495	1 636	2 714	2 714	2 594	3 931	4 003
Computer services	3 688	3 630	5 550	2 724	4 896	4 896	3 429	3 822	4 216
Cons & prof serv: Business and advisory services	518	899	2 851	1 711	4 058	2 328	5 135	5 814	6 603
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	40	19	513	345	187	187	446	432	446
Contractors	496	1 091	191	247	247	1 357	246	246	249
Agency and support / outsourced services	512	803	1 985	775	1 311	995	1 357	1 414	1 699
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 132	1 394	1 621	1 843	2 628	2 628	2 729	3 365	3 580
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	63	-	-	-
Consumable supplies	241	128	1 171	592	62	-	-	-	-
Consumable: Stationery, printing and office supplies	946	1 516	2 019	2 119	2 641	1 757	2 503	2 738	2 913
Operating leases	5 031	7 314	5 898	4 813	5 883	5 883	2 301	4 726	4 791
Property payments	2 859	2 945	3 143	2 789	3 410	3 410	4 048	4 571	4 934
Transport provided: Departmental activity	-	17	364	211	150	312	214	217	229
Travel and subsistence	1 441	2 364	3 443	2 514	2 514	4 670	3 687	3 906	4 279
Training and development	966	566	1 555	1 316	1 186	1 186	1 446	1 510	1 695
Operating payments	319	842	1 326	1 448	236	571	295	310	328
Venues and facilities	152	119	1 027	565	1 693	1 181	2 775	1 877	1 831
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78	144	155	137	354	354	146	153	161
Provinces and municipalities	8	16	10	19	19	19	21	22	23
Provinces	8	16	10	19	19	19	21	22	23
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	16	10	19	19	19	21	22	23
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	70	89	101	118	96	96	125	131	138
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	70	89	101	118	96	96	125	131	138
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	39	44	-	239	239	-	-	-
Social benefits	-	39	44	-	239	239	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 343	4 127	8 027	16 534	12 660	12 660	14 051	5 366	5 651
Buildings and other fixed structures	-	597	2 066	11 000	6 500	6 500	8 000	-	-
Buildings	-	597	2 066	11 000	6 500	6 500	8 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 532	2 482	5 510	5 041	5 730	5 730	5 529	4 944	5 206
Transport equipment	152	1 285	2 650	2 326	2 326	2 326	2 417	2 318	2 441
Other machinery and equipment	1 380	1 197	2 860	2 715	3 404	3 404	3 112	2 626	2 765
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	811	1 048	451	493	430	430	522	422	445
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	42 888	53 235	72 066	80 158	79 358	79 358	89 263	89 865	95 874

Table 16.D : Payments and estimates by economic classification: Sport and Recreation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	211 101	212 863	241 048	238 091	246 389	246 389	246 557	241 693	254 581
Compensation of employees	71 432	82 402	72 926	78 337	77 083	77 083	98 999	94 962	99 510
Salaries and wages	66 180	76 524	67 377	63 509	62 396	62 396	79 476	80 313	83 735
Social contributions	5 252	5 878	5 549	14 828	14 687	14 687	19 523	14 649	15 775
Goods and services	139 669	130 461	168 122	159 754	169 306	169 306	147 558	146 731	155 071
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	63	224	536	399	399	399	-	-	-
Assets less than the capitalisation threshold	46	4	-	13	13	13	-	-	-
Audit cost: External	-	-	306	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 260	8 259	8 535	15 141	15 914	15 914	11 782	13 092	13 394
Communication (G&S)	265	284	160	573	313	313	460	500	526
Computer services	384	432	3	383	45	45	-	-	-
Cons & prof serv: Business and advisory services	2 084	3 690	2 419	6 699	6 434	6 434	4 476	4 588	4 988
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	200	200	200	-	-	-
Contractors	3 003	3 168	1 558	8 745	984	984	1 069	1 110	1 126
Agency and support / outsourced services	93	352	2 246	-	4 218	4 218	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	58 599	22 605	35 021	33 486	35 903	35 903	31 605	27 879	28 266
Consumable: Stationery, printing and office supplies	589	693	1 129	1 661	1 325	1 325	1 012	1 040	1 063
Operating leases	-	127	-	-	(438)	(438)	600	-	-
Property payments	-	8	23	-	-	-	-	-	-
Transport provided: Departmental activity	10 725	13 038	18 709	19 007	19 008	19 008	13 495	13 494	13 925
Travel and subsistence	5 428	5 986	6 422	8 038	6 402	6 402	7 696	7 711	8 057
Training and development	3 453	2 770	1 352	4 570	4 492	4 492	1 737	1 850	1 858
Operating payments	553	507	1 605	2 064	1 471	1 471	608	1 280	1 347
Venues and facilities	46 124	68 314	88 098	58 775	72 623	72 623	73 018	74 187	80 521
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 200	31 366	38 025	41 720	49 447	49 447	90 381	60 830	62 751
Provinces and municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Municipalities	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	6 000	8 600	18 960	21 650	26 842	26 842	36 881	35 680	37 951
Households	3	4 542	465	700	720	720	1 300	1 300	1 400
Social benefits	3	1 542	87	-	20	20	-	-	-
Other transfers to households	-	3 000	378	700	700	700	1 300	1 300	1 400
Payments for capital assets	8 551	10 343	13 012	21 380	26 330	26 330	30 178	20 905	21 818
Buildings and other fixed structures	8 400	10 343	13 012	21 380	26 330	26 330	30 178	20 905	21 818
Buildings	-	-	-	-	4 950	4 950	-	-	-
Other fixed structures	8 400	10 343	13 012	21 380	21 380	21 380	30 178	20 905	21 818
Machinery and equipment	50	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	101	-	-	-	-	-	-	-	-
Payments for financial assets	-	29	-	-	-	-	-	-	-
Total	233 852	254 601	292 085	301 191	322 166	322 166	367 116	323 428	339 150

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	93 664	87 694	91 548	84 760	79 018	79 018	86 364	81 794	86 258
Compensation of employees	41 260	35 625	15 394	17 357	16 807	16 807	21 256	13 953	13 953
Salaries and wages	40 107	34 606	15 164	15 500	14 961	14 961	18 455	11 162	11 162
Social contributions	1 153	1 019	230	1 857	1 846	1 846	2 801	2 791	2 791
Goods and services	52 404	52 069	76 154	67 403	62 211	62 211	65 108	67 841	72 305
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	33	61	399	399	399	-	-	-
Assets less than the capitalisation threshold	46	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 544	4 076	4 203	4 986	6 098	6 098	7 013	7 364	7 364
Communication (G&S)	34	3	12	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	12	14	114	-	50	50	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	117	332	595	886	207	207	238	250	250
Contractors	-	-	378	-	928	928	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	31 802	13 379	16 997	21 574	20 146	20 146	20 655	22 033	21 692
Consumable: Stationery, printing and office supplies	296	144	230	500	540	540	621	652	652
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 727	4 865	10 795	4 986	4 251	4 251	4 889	5 133	5 133
Travel and subsistence	908	917	1 080	2 094	1 274	1 274	1 465	1 538	1 538
Training and development	2 688	1 016	703	1 380	1 955	1 955	248	360	360
Operating payments	155	265	506	1 100	162	162	186	195	195
Venues and facilities	10 075	27 025	40 480	29 498	26 201	26 201	29 793	30 316	35 121
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	5 742	5 742	9 231	7 486	7 486
Provinces and municipalities	-	-	-	-	550	550	2 102	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	550	550	2 102	-	-
Municipalities	-	-	-	-	550	550	2 102	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	5 192	5 192	7 129	7 486	7 486
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	50	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	93 714	87 694	91 548	84 760	84 760	84 760	95 595	89 280	93 744

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	93 664	87 694	90 548	79 883	74 691	74 691	78 306	81 794	86 258
Compensation of employees	41 260	35 625	14 394	12 480	12 480	12 480	13 198	13 953	13 953
Salaries and wages	40 107	34 606	14 184	10 721	10 721	10 721	10 558	11 162	11 162
Social contributions	1 153	1 019	210	1 759	1 759	1 759	2 640	2 791	2 791
Goods and services	52 404	52 069	76 154	67 403	62 211	62 211	65 108	67 841	72 305
Advertising	-	33	61	399	399	399	-	-	-
Assets less than the capitalisation threshold	46	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 544	4 076	4 203	4 986	6 098	6 098	7 013	7 364	7 364
Communication (G&S)	34	3	12	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	12	14	114	-	50	50	-	-	-
Contractors	117	332	595	886	207	207	238	250	250
Agency and support / outsourced services	-	-	378	-	928	928	-	-	-
Consumable supplies	31 802	13 379	16 997	21 574	20 146	20 146	20 655	22 033	21 692
Consumable: Stationery, printing and office supplies	296	144	230	500	540	540	621	652	652
Transport provided: Departmental activity	2 727	4 865	10 795	4 986	4 251	4 251	4 889	5 133	5 133
Travel and subsistence	908	917	1 080	2 094	1 274	1 274	1 465	1 538	1 538
Training and development	2 688	1 016	703	1 380	1 955	1 955	248	360	360
Operating payments	155	265	506	1 100	162	162	186	195	195
Venues and facilities	10 075	27 025	40 480	29 498	26 201	26 201	29 793	30 316	35 121
Transfers and subsidies to	-	-	-	-	5 192	5 192	7 129	7 486	7 486
Non-profit institutions	-	-	-	-	5 192	5 192	7 129	7 486	7 486
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	93 664	87 694	90 548	79 883	79 883	79 883	85 435	89 280	93 744

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	-	-	1 000	550	-	-	-	-	-
Compensation of employees	-	-	1 000	550	-	-	-	-	-
Salaries and wages	-	-	980	539	-	-	-	-	-
Social contributions	-	-	20	11	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	550	550	2 102	-	-
Provinces and municipalities	-	-	-	-	550	550	2 102	-	-
Municipalities	-	-	-	-	550	550	2 102	-	-
Municipalities	-	-	-	-	550	550	2 102	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	1 000	550	550	550	2 102	-	-

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	-	-	-	4 327	4 327	4 327	8 058	-	-
Compensation of employees	-	-	-	4 327	4 327	4 327	8 058	-	-
Salaries and wages	-	-	-	4 240	4 240	4 240	7 897	-	-
Social contributions	-	-	-	87	87	87	161	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	50	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	-	-
Other machinery and equipment	50	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	50	-	-	4 327	4 327	4 327	8 058	-	-

Table 16.1 : Sport and Recreation - Payments of infrastructure by category

No.		Project name	Payments of interest borne by category											
		Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units								2014/15	MTEF 2015/16	MTEF 2016/17
R thousands														
New and replacement assets														
1	Sport and Recreation	eThekwini	Combination courts	11	01/04/2013	31/03/2017	Equitable share	Sport and Recreation	11	5 275	30 512	18 242	5 849	6 159
2	Sport and Recreation	eThekwini	Sport fields	4	01/04/2013	31/03/2017	Equitable share	Sport and Recreation	4	7 976	14 003	3 819	6 843	7 168
3	Sport and Recreation	eThekwini	Futsal	15	01/04/2013	31/03/2017	Equitable share	Sport and Recreation	15	8 129	24 666	8 117	8 213	8 491
4	Administration	eThekwini	Office buildings	2	01/04/2013	31/03/2015	Equitable share	Administration	2	11 000	2 663	8 000	-	-
Total New and replacement assets									32	32 380	71 844	38 178	20 905	21 818
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
Maintenance and repairs														
1	Sport and Recreation	eThekwini	Minor repairs and renovations	5	01/04/2010	31/03/2017	Equitable share	Sport and Recreation	5	2 282	15 034	-	-	-
Total Maintenance and repairs									5	2 282	15 034	-	-	-
Infrastructure transfers - current														
1	Sport and Recreation	eThekwini	Maintenance grants	22	01/04/2011	31/03/2017	Equitable share and conditional grant	Sport and Recreation	33	4 950	8 250	3 300	4 950	6 600
Total Infrastructure transfers - current									33	4 950	8 250	3 300	4 950	6 600
Infrastructure transfers - capital														
1	Sport and Recreation	eThekwini	Sport facilities	8	01/04/2011	31/03/2017	Equitable share	Sport and Recreation	12	14 420	131 023	48 900	18 900	16 800
Total Infrastructure transfers - capital									12	14 420	131 023	48 900	18 900	16 800
Total Sport and Recreation Infrastructure									82	54 032	226 151	90 378	44 755	45 218

Table 16.J : Transfers to local government - Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	525	2 216	1 050	1 050	30 000	-	-
Total: Ugu Municipalities	-	300	1 125	2 469	2 175	2 175	2 550	-	-
B KZN211 Vulamehlo	-	150	150	-	-	-	-	-	-
B KZN212 Umdoni	-	-	150	-	150	150	-	-	-
B KZN213 Umzumbe	-	150	150	-	-	-	2 250	-	-
B KZN214 uMuziwabantu	-	-	-	-	150	150	150	-	-
B KZN215 Ezinqoleni	-	-	525	-	1 725	1 725	150	-	-
B KZN216 Hibiscus Coast	-	-	150	-	150	150	-	-	-
C DC21 Ugu District Municipality	-	-	-	2 469	-	-	-	-	-
Total: uMgungundlovu Municipalities	1 372	2 197	2 550	2 469	1 875	1 875	2 400	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	322	150	-	150	150	-	-	-
B KZN224 Impendle	-	150	150	-	-	-	-	-	-
B KZN225 Msunduzi	-	525	2 100	-	1 725	1 725	150	-	-
B KZN226 Mkhambathini	1 050	1 200	150	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	2 250	-	-
C DC22 uMgungundlovu District Municipality	322	-	-	2 469	-	-	-	-	-
Total: Uthukela Municipalities	-	300	975	2 468	1 875	1 875	300	-	-
B KZN232 Emnambithi/Ladysmith	-	150	150	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	150	-	-
B KZN234 Umtshezi	-	-	525	-	1 725	1 725	150	-	-
B KZN235 Okhahlamba	-	-	150	-	150	150	-	-	-
B KZN236 Imbabazane	-	150	150	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	2 468	-	-	-	-	-
Total: Umzinyathi Municipalities	2 100	4 290	3 015	253	2 025	2 025	150	-	-
B KZN241 Endumeni	-	-	150	-	150	150	-	-	-
B KZN242 Nqutu	-	840	1 515	-	1 725	1 725	-	-	-
B KZN244 Msinga	1 050	2 250	1 200	-	150	150	150	-	-
B KZN245 Umvoti	1 050	1 200	150	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	253	-	-	-	-	-
Total: Amajuba Municipalities	420	1 942	2 250	253	1 050	1 050	150	-	-
B KZN252 Newcastle	-	7	525	-	1 050	1 050	150	-	-
B KZN253 eMadlangeni	-	150	150	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	420	1 785	1 575	253	-	-	-	-	-
Total: Zululand Municipalities	-	150	675	2 469	1 650	1 650	2 850	-	-
B KZN261 eDumbe	-	-	-	-	-	-	150	-	-
B KZN262 uPhongolo	-	-	525	-	1 200	1 200	150	-	-
B KZN263 Abaqulusi	-	-	-	-	150	150	2 250	-	-
B KZN265 Nongoma	-	-	-	-	150	150	150	-	-
B KZN266 Ulundi	-	150	150	-	150	150	150	-	-
C DC26 Zululand District Municipality	-	-	-	2 469	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 050	2 490	2 220	3 798	4 020	4 020	4 500	-	-
B KZN271 Umhlabyalingana	-	150	150	-	-	-	2 100	-	-
B KZN272 Jozini	1 050	150	675	-	1 725	1 725	150	-	-
B KZN273 The Big 5 False Bay	-	1 200	150	-	-	-	-	-	-
B KZN274 Hlabisa	-	150	675	-	1 725	1 725	150	-	-
B KZN275 Mtubatuba	-	840	570	-	570	570	2 100	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	3 798	-	-	-	-	-
Total: uThungulu Municipalities	525	2 925	2 025	253	1 725	1 725	4 500	-	-
B KZN281 Umfolozi	-	-	675	-	1 725	1 725	-	-	-
B KZN282 uMhlatuze	-	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	150	150	-	-	-	2 250	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	2 250	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	525	2 775	1 200	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	253	-	-	-	-	-
Total: Ilembe Municipalities	1 680	1 140	1 545	2 469	2 295	2 295	4 350	-	-
B KZN291 Mandeni	-	150	150	-	-	-	150	-	-
B KZN292 KwaDukuza	1 680	150	150	-	-	-	-	-	-
B KZN293 Ndwedwe	-	840	570	-	570	570	2 100	-	-
B KZN294 Maphumulo	-	-	675	-	1 725	1 725	2 100	-	-
C DC29 Ilembe District Municipality	-	-	-	2 469	-	-	-	-	-
Total: Sisonke Municipalities	1 050	2 490	1 695	253	2 145	2 145	450	-	-
B KZN431 Ingwe	-	150	675	-	1 575	1 575	150	-	-
B KZN432 Kwa Sani	-	150	150	-	-	-	150	-	-
B KZN433 Greater Kokstad	1 050	1 200	150	-	-	-	150	-	-
B KZN434 Ubuhlebezwe	-	840	570	-	570	570	-	-	-
B KZN435 Umzimkulu	-	150	150	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	253	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	23 850	23 400
Total	8 197	18 224	18 600	19 370	21 885	21 885	52 200	23 850	23 400