

Vote 10

Sport and Recreation

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	451 953	472 628		20 675
MEC remuneration				
Total amount to be appropriated	451 953	472 628		20 675
<i>of which:</i>				
Current payments	357 817	355 146	(2 671)	
Transfers and subsidies	75 094	96 400		21 306
Payments for capital assets	19 042	21 082		2 040
Payments for financial assets	-	-		
Responsible MEC	MEC for Arts, Culture, Sport and Recreation ¹			
Administering department	Sport and Recreation			
Accounting Officer	Head: Sport and Recreation			

1. Vision and mission

Vision

The department's mission is: *An active and winning province through sport and recreation.*

Mission statement

The 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 KZN.*

2. Strategic goals

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

- The health and well-being of the citizens of KZN.
- Improved performance through talent optimisation, development and high performance programmes.
- Good governance and accountability in sport and recreation.
- Transformation of the sport and recreation sector through the creation of equal access and opportunities for all.
- Maximising access to sport, recreation and physical education in every school in KZN.
- Social cohesion and national identity through participation in sport and recreation.

3. Summary of adjusted estimates for the 2018/19 financial year

The 2018/19 main appropriation of the department was R451.953 million in 2018/19. During the year, the allocation was increased by R20.675 million to R472.628 million. The main adjustments that led to this overall increase in the budget are summarised below, and details are given in Section 4:

- *Roll-over:* An amount of R20 million was received as a roll-over from 2017/18 in respect of funding initially intended for the eThekweni Metro for the construction of a sport development centre. The Metro experienced challenges in terms of the site selected for the centre and the current tenants at this location. The department therefore requested for a change in purpose of these funds. The

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

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department thus requested that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness centres in various municipalities, namely iMpindle, uMfolozi, Mtubatuba and eDumbe. This is in line with Section 6.4.2 (c) of the Treasury Regulations. This was allocated to Programme 2: Sport and Recreation against *Transfers and subsidies to: Provinces and municipalities*.

- *Virement between programmes*: The department did not undertake any virements between programmes, however, several virements were undertaken within programmes, which are discussed in more detail under Section 4.

Legislature approval is required for several reductions in transfers. However, the decrease against *Transfers and subsidies to: Departmental agencies and accounts* is permissible in terms of the PFMA, as the transfer in respect of the skills development levy is not gazetted.

- *Shifts*: The department did not undertake any shifts between programmes, however, some shifts were undertaken within Programme 2, where the purpose of the funds remains unchanged.
- *Other adjustments*: R675 000 was received as sponsorships from various organisations toward the department's annual KZN Sport Awards. Of this amount, R300 000 was received in 2017/18 and the balance of R375 000 was received in 2018/19 into the Provincial Revenue Fund (PRF) and these amounts are now being allocated back to the department for spending on the KZN Sport Awards in 2018/19. The department allocated these funds towards the purchase of stationery and other related goods in respect of the planning for the awards under *Goods and services*, but largely against *Transfers and subsidies to: Households* for cash rewards given to sport stars at the awards evening and this is allocated under Programme 2.

Tables 10.1 and 10.2 reflect a summary of the 2018/19 adjusted appropriation of the department, summarised according to programme and economic classification. Further details of adjustments at economic classification level are provided in *Annexure – Vote 10: Sport and Recreation*.

Table 10.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	94 791	-	-	-	-	-	-	94 791
2. Sport and Recreation	357 162	20 000	-	-	-	675	20 675	377 837
Total	451 953	20 000	-	-	-	675	20 675	472 628
Amount to be voted								20 675

Table 10.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	357 817	-	-	(2 921)	245	5	(2 671)	355 146
Compensation of employees	143 289	-	-	(18 377)	-	-	(18 377)	124 912
Goods and services	214 528	-	-	15 456	245	5	15 706	230 234
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	75 094	20 000	-	881	(245)	670	21 306	96 400
Provinces and municipalities	33 142	20 000	-	-	-	-	20 000	53 142
Departmental agencies and accounts	319	-	-	(11)	-	-	(11)	308
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 420	-	-	-	(570)	-	(570)	2 850
Non-profit institutions	37 577	-	-	800	325	-	1 125	38 702
Households	636	-	-	92	-	670	762	1 398
Payments for capital assets	19 042	-	-	2 040	-	-	2 040	21 082
Buildings and other fixed structures	15 291	-	-	-	-	-	-	15 291
Machinery and equipment	3 601	-	-	2 040	-	-	2 040	5 641
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	150	-	-	-	-	-	-	150
Payments for financial assets	-	-	-	-	-	-	-	-
Total	451 953	20 000	-	-	-	675	20 675	472 628
Amount to be voted								20 675

4. Changes to programme purposes and service delivery measures

The department made no changes to the purpose of its programmes, which conform to the programme and budget structure of the Sport and Recreation sector. However, there were a few discrepancies between the department's 2018/19 APP and the tabled EPRE. When the EPRE was finalised, the department was still in the process of finalising the APP, therefore some performance indicators and targets were different from those included in the EPRE and this is now corrected.

4.1 Programme 1: Administration

The purpose of this programme is to provide overall management of the department. The programme's aim includes management of the department through the office of the HOD and the provision of financial management, human resource services, administration services, and security and communication services.

Tables 10.3 and 10.4 reflect a summary of the 2018/19 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in no change to the main appropriation, are given in the paragraphs following the tables.

Table 10.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Corporate Services	94 791	-	-	-	-	-	-	94 791
Total	94 791	-	-	-	-	-	-	94 791
Amount to be voted								-

Table 10.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	90 679	-	-	(2 057)	-	-	(2 057)	88 622
Compensation of employees	46 070	-	-	(8 080)	-	-	(8 080)	37 990
Goods and services	44 609	-	-	6 023	-	-	6 023	50 632
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	361	-	-	17	-	-	17	378
Provinces and municipalities	42	-	-	-	-	-	-	42
Departmental agencies and accounts	319	-	-	(11)	-	-	(11)	308
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	28	-	-	28	28
Payments for capital assets	3 751	-	-	2 040	-	-	2 040	5 791
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 601	-	-	2 040	-	-	2 040	5 641
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	150	-	-	-	-	-	-	150
Payments for financial assets	-	-	-	-	-	-	-	-
Total	94 791	-	-	-	-	-	-	94 791
Amount to be voted								-

Virement – Programme 1: Administration

The following virements were undertaken within the sub-programme: Corporate Services in Programme 1, resulting in no change to the main appropriation:

- Savings of R8.080 million were identified under *Compensation of employees* due to internal delays in the filling of budgeted critical vacant posts as a result of lengthy recruitment processes. In addition, savings of R11 000 were realised from *Transfers and subsidies to: Departmental agencies and accounts* in respect of THETA for the skills development levy and television licences. The skills development levy payments are made in accordance with spending against *Compensation of employees*. The decrease against *Transfers and subsidies to: Departmental agencies and accounts* is

permissible in terms of the PFMA, as the transfer in respect of skills development levy and television licences is not gazetted. These savings of R8.091 million were moved as follows:

- o R6.023 million was moved to *Goods and services* in respect of communication costs which were under-budgeted for, including branding and advertising costs of major events hosted under Programme 2, such as, the Dundee July, Comrades Marathon, Premier's Cup and the KZN Sport Awards. In addition, the department provided for escalating external audit costs (A-G), outsourced legal services due to the department not having staff under the Legal Services directorate, at this stage, as well as travel and subsistence costs for the shared HOD, which were under-budgeted. The department now shares their HOD with the Department of Arts and Culture.
- o R28 000 was moved to *Transfers and subsidies to: Households*, of which R20 000 is for staff exit costs that were not budgeted for and R8 000 to cover the costs of an excess payment made in respect of a motor vehicle claim by a third party that was not anticipated.
- o R2.040 million was moved to *Machinery and equipment* to provide for the costs of 11 motor vehicles that were ordered in the previous year but only delivered in the current year.

The above virements are permissible in terms of the PFMA and Treasury Regulations.

4.2 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.

Tables 10.5 and 10.6 reflect a summary of the 2018/19 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R20.675 million, are provided in the paragraphs after the tables.

Table 10.5 : Programme 2: Sport and Recreation

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Management	110 536			(4 500)			(4 500)	106 036
2. Sport	159 851	20 000		2 500		675	23 175	183 026
3. Recreation	39 856			2 000			2 000	41 856
4. School Sport	46 919						-	46 919
Total	357 162	20 000	-	-	-	675	20 675	377 837
Amount to be voted								20 675

Table 10.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	267 138	-	-	(864)	245	5	(614)	266 524
Compensation of employees	97 219			(10 297)			(10 297)	86 922
Goods and services	169 919			9 433	245	5	9 683	179 602
Interest and rent on land							-	-
Transfers and subsidies to:	74 733	20 000	-	864	(245)	670	21 289	96 022
Provinces and municipalities	33 100	20 000					20 000	53 100
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	3 420				(570)		(570)	2 850
Non-profit institutions	37 577			800	325		1 125	38 702
Households	636			64		670	734	1 370
Payments for capital assets	15 291	-	-	-	-	-	-	15 291
Buildings and other fixed structures	15 291						-	15 291
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	357 162	20 000	-	-	-	675	20 675	377 837
Amount to be voted								20 675

Roll-overs – Programme 2: Sport and Recreation: R20 million

The department received an equitable share roll-over of R20 million from 2017/18 respect of funding initially intended for the eThekweni Metro for the construction of a sport development centre. The Metro experienced challenges in terms of the site selected for the centre and the current tenants at this location. The department therefore requested for a change in purpose of these funds, and that the R20 million be allocated in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness centres in four municipalities, namely iMpendle, uMfolozi, Mtubatuba and eDumbe. This is permissible in line with Section 6.4.2 (c) of the Treasury Regulations. These funds were allocated to the Sport sub-programme and to *Transfers and subsidies to: Provinces and municipalities*.

Virements – Programme 2: Sport and Recreation

Virements were undertaken within Programme 2 affecting the Management, Sport and Recreation sub-programmes. These virements resulted in no change in the main appropriation as follows:

- Savings of R10.297 million were identified under *Compensation of employees* due to internal delays in the filling of budgeted critical vacant posts as a result of lengthy recruitment processes, including the appointment of Healthy Lifestyle Co-ordinators under the Social Sector EPWP Incentive Grant for Provinces. These savings were moved as follows:
 - R9.433 million was moved to *Goods and services* to supplement the budget for major events, such as the Dundee July, Golden Games, the KZN Sport Awards, Active Friday events, as well as priority programmes, such as water safety and healthy lifestyle programmes, which were under-budgeted for, as well as training of the Healthy Lifestyle Co-ordinators.
 - An amount of R800 000 was moved to *Transfers and subsidies to: Non-profit institutions* for an increase in transfers to The PRIME Trust for hosting of the first Association for Sports Performance Centre (ASPC) African Sports Forum held in Durban in August 2018 with a further amount of R700 000 moved within *Transfers and subsidies to: Non-profit institutions* toward the increase of this organisation, made up as follows:
 - R500 000 was moved within *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to KZN Athletics Association relating to the academy programme, which was over-budgeted for.
 - R200 000 was moved within *Transfers and subsidies to: Non-profit institutions* in respect of the transfer to SAFA – uMgungundlovu. The department withdrew transfers to SAFA – uMgungundlovu due to the entity not complying with the departmental transfer policy, such as submission of previous year close-out reports.
 - R64 000 was moved to *Transfers and subsidies to: Households* for staff exit costs that were not budgeted for.

The above virements are permissible in terms of the PFMA and Treasury Regulations. Treasury approval was obtained for the increase in *Transfers and subsidies to: Non-profit institutions*.

Legislature approval is required for the reductions within *Transfers and subsidies to: Non-profit institutions* with regard to the transfer to KZN Athletics Association and SAFA - uMgungundlovu.

Shifts – Programme 2: Sport and Recreation

The department undertook the following shifts within Programme 2:

- R570 000 was shifted from *Transfers and subsidies to: Public corporations and private enterprises* in respect of the transfer to the Royal Eagles Football Club. This football club was unable to provide the close-out report on the previous year's funding, as per the departmental policy. The department will therefore roll-out the training and development programme directly under *Goods and services*. The purpose of the funds remains unchanged, and therefore Legislature approval is not required for this reduction in a transfer.

- A net increase R325 000 was shifted to *Transfers and subsidies to: Non-profit institutions*, of which the purpose of the funds remains unchanged as follows:
 - R500 000 was shifted from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* against transfers to the KZN Athletics Association for support to sport academies. Support to the academy programme resides with the KZN Athletics Association, and the department had inadvertently budgeted for this under *Goods and services* under the Mass Participation and Sport Development (MPSD) grant.
 - R175 000 was shifted from *Transfers and subsidies to: Non-profit institutions* against transfers to KZN Lovelife. This entity was unable to comply with the departmental transfer policy, hence the withdrawal of the transfer. The department will therefore undertake the duties of this entity directly under *Goods and services*.

Other adjustments – Programme 2: Sport and Recreation: R675 000

Additional funding of R675 000 was received as sponsorships from various organisations toward the department's annual KZN Sport Awards. An amount of R300 000 was received in 2017/18 and the balance of R375 000 was received in 2018/19 in the PRF, and these funds are allocated back to the department for spending on the KZN Sport Awards in 2018/19. The department allocated these funds towards the purchase of stationery and other related goods in respect of the planning for the awards under *Goods and services*, but largely against *Transfers and subsidies to: Households* as cash rewards given to sport stars at the Awards evening with these funds allocated under Programme 2 against the Sport sub-programme.

Service delivery measures – Programme 2: Sport and Recreation

Table 10.7 shows the service delivery targets for Programme 2, as well as actual achievements for the first six months of the year. A few of the outputs were adjusted, as reflected in the 2018/19 Revised target column, to align them to the targets included in the APP which was tabled after the *EPRE* was tabled. Also, the descriptions of some of outputs and performance measures have been revised, as shown in bold italics.

Table 10.7 : Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Sport				
1.1 Community Sport Promotion and Development				
1.1.1 Promoting the transformation, talent optimisation and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> • No. of athletes from rural/disadvantaged communities supported to major events • No. of district and provincial SALGA-KZNSDR progs supported • No. of <i>sport and recreation bodies receiving financial support to drive transformation</i> • No. of <i>community sport structures receiving non-financial support to drive transformation</i> 	1 090 12 24 20	1 330 - 13 18	 20 24
1.1.2 Promoting access to sport and recreation through support for vulnerable groups	<ul style="list-style-type: none"> • No. of community disability sport structures receiving non-financial support to drive transformation • No. of district and provincial disability progs supported (Inter-district Games) • No. of participants with disability supported 	11 12 2 000	5 5 1 456	
1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)				
	<ul style="list-style-type: none"> • No. of kick-about sport facilities constructed in rural / disadvantaged communities • No. of combination (multi-purpose) courts constructed in schools/communities • No. of local hubs supported • No. of children's play gyms installed 	33 22 11 33	- 8 - 30	
1.3 Club Development				
1.3.1 Investing in social capital by transforming the sport and recreation landscape through implementation of the club and rural sport development prog.	<ul style="list-style-type: none"> • No. of clubs provided with equipment/attire • No. of local leagues supported • No. of clubs participating in the rural sport development prog. supported 	1 000 130 80	96 69 13	

Table 10.7 : Service delivery measures – Programme 2: Sport and Recreation

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1.4 Strategic Projects				
1.4.1 To strategically develop identified sport codes for transformation and social cohesion	<ul style="list-style-type: none"> No. of district and provincial chess progs. supported No. of clubs/organisations benefitting from community outreach progs. No. of prioritised projects supported to promote transformation 	12 450 14	- 199 6	
2. Recreation				
2.1 Organised Recreation				
2.1.1 Promoting active and healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> No. of recreation organisations receiving financial support through transfer payment No. of work and play progs implemented No. of recreational leaders and volunteers trained 	5 13 550	2 - 644	675
2.2 Community Recreation (Siyadlala)				
2.2.1 Promoting active and healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> No. of hubs provided with equipment and/or attire No. of active recreation events organised and implemented No. of district mass based recreation day campaigns promoting active lifestyle implemented 	142 167 11	75 109 2	
2.2.2 Youth development through job creation/skill development	<ul style="list-style-type: none"> No. of healthy lifestyle co-ordinators trained 	170	24	
3. School Sport				
3.1 Progs promoting youth development	<ul style="list-style-type: none"> No. of schools provided with equipment/attire No. of learners participating in school sport tournaments at district level No. of learners actively participating in organised sport and recreation events (youth run) 	400 25 000 10 000	- 14 903 10 512	

5. Specifically and exclusively appropriated allocations

The department did not receive any specifically and exclusively appropriated allocations in 2018/19, apart from conditional grant funding and transfers to local government, which are mentioned in Sections 8 and 10 below.

6. Gifts, donations and sponsorships

The department is not envisaging giving any gifts, donations and sponsorships in excess of R100 000.

7. Infrastructure

Table 10.8 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall increase of R20 million, are provided in the paragraphs following the tables.

Table 10.8 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Existing infrastructure assets	-	-	-	-	-	-	-
Maintenance and repair: Current							
Upgrades and additions: Capital							
Refurbishment and rehabilitation: Capital							
New infrastructure assets: Capital	15 291						15 291
Infrastructure transfers	33 100	20 000	-	-	-	20 000	53 100
Infrastructure transfers: Capital	31 400	20 000				20 000	51 400
Infrastructure transfers: Current	1 700						1 700
Infrastructure: Payments for financial assets							
Infrastructure: Leases							
Non infrastructure							
Capital infrastructure	46 691	20 000	-	-	-	20 000	66 691
Current infrastructure	1 700	-	-	-	-	-	1 700
Total	48 391	20 000	-	-	-	20 000	68 391
Amount to be voted							20 000

- *Roll-over*: R20 million relating to funding initially intended for transfer to the eThekweni Metro for the construction of a sport development centre, was rolled over from 2017/18. The department requested that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness centres in four municipalities, namely iMpendle, uMfolozi, Mtubatuba and eDumbe. This is in line with Section 6.4.2 (c) of the Treasury Regulations. These funds were allocated to Programme 2 against *Infrastructure transfers: Capital*.

8. Conditional grants

Tables 10.9 and 10.10 provide a summary of changes to conditional grants.

Details of the main adjustments, which resulted in no change in the conditional grant allocation, are given in the paragraphs after the tables.

Table 10.9 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Sport and Recreation	102 151	-	-	-	-	-	-	102 151
Mass Participation and Sport Development grant	98 739							98 739
EPWP Integrated Grant for Provinces	2 000							2 000
Social Sector EPWP Incentive Grant for Provinces	1 412							1 412
Total	102 151	-	-	-	-	-	-	102 151
Amount to be voted								-

Table 10.10 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	92 444	-	-	-	(500)	-	(500)	91 944
Compensation of employees	11 260			(193)			(193)	11 067
Goods and services	81 184			193	(500)		(307)	80 877
Interest and rent on land							-	-
Transfers and subsidies to:	9 707	-	-	-	500	-	500	10 207
Provinces and municipalities	1 700						-	1 700
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	8 007				500		500	8 507
Households							-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures							-	-
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	102 151	-	-	-	-	-	-	102 151
Amount to be voted								-

- *Virement*: R193 000 was moved from *Compensation of employees* due to internal delays in the appointment of Healthy Lifestyle Co-ordinators as a result of lengthy recruitment processes under the Social Sector EPWP Incentive Grant for Provinces. These savings were moved to *Goods and services* for training of Healthy Lifestyle Co-ordinators. This is permitted in terms of the conditional grant framework. In addition, the department undertook extensive virements within the EPWP Integrated Grant for Provinces relating to the maintenance of sport facilities. This resulted in decreases in some municipalities in order provide funds for municipalities which were not originally budgeted for. This virement is not visible in the table above as it is within *Transfers and subsidies to: Provinces and municipalities*, and this detail can be seen in Table 10.13.

Legislature approval is required for several reductions within *Provinces and municipalities*, while the increase in transfers was approved by Provincial Treasury in principle.

- *Shifts*: R500 000 was moved from *Goods and services* to *Transfers and subsidies to: Non-profit institutions* under the MPSD grant against transfers to the KZN Athletics Association for support to sport academies. Support to the academies resides with the KZN Athletics Association, and the department had inadvertently budgeted for this under *Goods and services*. The purpose of the funds remains unchanged.

9. Transfers and subsidies

Table 10.11 shows the summary of transfers and subsidies by programme and main category.

Details of the main adjustments, which resulted in an overall increase of R21.306 million in the transfers and subsidies allocation, are given in the paragraphs following the tables.

Table 10.11 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	361	-	-	17	-	-	17	378
Provinces and municipalities	42	-	-	-	-	-	-	42
Motor vehicle licences	42							42
Departmental agencies and accounts	319	-	-	(11)	-	-	(11)	308
Skills development levy - THETA	313			(6)			(6)	307
SABC - TV licences	6			(5)			(5)	1
Households	-	-	-	28	-	-	28	28
Staff exit costs				20			20	20
Claims against the state				8			8	8
2. Sport and Recreation	74 733	20 000	-	864	(245)	670	21 289	96 022
Provinces and municipalities	33 100	20 000	-	-	-	-	20 000	53 100
Sport facilities	33 100	20 000					20 000	53 100
Public corporations and private enterprises	3 420	-	-	-	(570)	-	(570)	2 850
Golden Arrows Football Club	570						-	570
Maritzburg United Football Club	570						-	570
Real Kings Football Club	570						-	570
Othongati Football Club	570						-	570
Richards Bay Football Club	570						-	570
Royal Eagles Football Club	570				(570)		(570)	-
Non-profit institutions	37 577	-	-	800	325	-	1 125	38 702
AmaZulu Trust	570						-	570
Coastal Horse Care Unit	325						-	325
Comrades Marathon (AIMS Congress)	500						-	500
Cycling SA	6 000				(6 000)		(6 000)	-
KZN Cycling					6 000		6 000	6 000
Dare to Dream	200						-	200
Girls only	200						-	200
KZN Academy of Sport	1 750						-	1 750
KZN Aquatics Association	2 200						-	2 200
KZN Athletics Association	4 800			(500)	500		-	4 800
KZN Canoe Union	1 300						-	1 300
KZN Cricket Union (Coastal)	1 800					200	200	2 000
KZN Cricket/Academy	200					(200)	(200)	-
KZN Disability Sport (KZNDISSA)	1 800						-	1 800
KZN Golf Union	250						-	250
KZN Indigenous Games Association	300						-	300
KZN Lifesaving	250						-	250
KZN Lovellife	175					(175)	(175)	-
KZN Netball	1 800						-	1 800
KZN Olympic Style Boxing	1 200						-	1 200
KZN Rowing	200						-	200
KZN Rugby Union	1 800						-	1 800
KZN Sailing	400						-	400
KZN Sports Confederation	2 707						-	2 707
KZN Tennis Association	300						-	300
LHC Foundation Trust (I-Care)	200						-	200
Midlands Academy	1 000						-	1 000
Noyolo Table Tennis Academy	250						-	250
SAFA - Amajuba	200						-	200
SAFA - uMgungundlovu	200			(200)			(200)	-
SAFA - Zululand	200						-	200
The PRIME Trust	4 500			1 500			1 500	6 000
Households	636	-	-	64	-	670	734	1 370
Staff exit costs				64			64	64
Other transfers to households						670	670	670
External bursaries	636						-	636
Total	75 094	20 000	-	881	(245)	670	21 306	96 400
Amount to be voted								21 306

Vote 10: Sport and Recreation

- *Roll-over*: An amount of R20 million relating to funding initially intended for transfer to the eThekweni Metro for the construction of a sport development centre, was rolled over from 2017/18. The department requested that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness centres in four municipalities, namely iMpendle, uMfolozi, Mtubatuba and eDumbe. These funds were allocated to Programme 2 against *Provinces and municipalities*.
- *Virement*: The following virements were undertaken which resulted in a net increase of R881 000 in respect of transfer payments:
 - The following virements were undertaken under Programme 1:
 - Savings of R11 000 were realised from *Departmental agencies and accounts* in respect of the skills development levy and television licences. The decrease against *Departmental agencies and accounts* is permissible in terms of the PFMA, as the transfer in respect of the skills development levy and television licences is not gazetted. In addition, R17 000 was moved from *Compensation of employees* within Programme 1. These savings were moved to *Households* as follows:
 - R20 000 for staff exit costs.
 - R8 000 for excess payment made in respect of a motor vehicle claim by a third party.
 - The following virements were undertaken under Programme 2:
 - An amount of R800 000 was moved to *Non-profit institutions* for an increase in transfers to The PRIME Trust for hosting of the first ASPC African Sports Forum held in Durban in September 2018. The total increase to this transfer amounted to R1.500 million and was funded as follows:
 - R500 000 was moved within *Non-profit institutions* in respect of the transfer to the KZN Athletics Association relating to the academy programme, which was over-budgeted for.
 - R200 000 was moved within *Non-profit institutions* in respect of the transfer to SAFA – uMgungundlovu. The department withdrew the transfer to SAFA – uMgungundlovu due to the entity not complying with the departmental transfer policy, such as submission of previous year close-out reports.
 - R800 000 was moved from *Compensation of employees* due to delays in the filling of budgeted critical vacant posts as a result of lengthy internal recruitment processes. These funds were moved to *Non-profit institutions*.
 - R64 000 was moved to *Households* from *Compensation of employees* to provide for staff exit costs that were not budgeted for.

All of these virements are permissible in terms of the PFMA and the Treasury Regulations. Provincial Treasury was given for the increase in *Non-profit institutions*.

Legislature approval is required for the reductions within *Non-profit institutions* against the transfer to KZN Athletics Association and SAFA - uMgungundlovu. However, the decrease against *Departmental agencies and accounts* is permissible in terms of the PFMA, as the transfers in respect of the skills development levy and television licences is not gazetted.

- *Shifts*: The department undertook the following shifts within Programme 2:
 - R570 000 was shifted from *Public corporations and private enterprises* against transfers to the Royal Eagles Football Club. This football club was unable to provide the close-out report on the previous year's funding as per the departmental policy. The department will therefore roll-out the training and development programme directly under *Goods and services*. The purpose of the funds remains unchanged, and therefore Legislature approval is not required for this reduction in a transfer.

- o The following shifts were undertaken within *Non-profit institutions* which resulted in a net increase of R325 000 and the purpose of the funds remains unchanged, as follows:
 - The department introduced a new transfer of R6 million to KZN Cycling. These funds were shifted within *Non-profit institutions*. In the 2018/19 *EPRE*, the transfer for the promotion of cycling in the province was initially allocated to Cycling SA due to KZN Cycling not complying with Section 38 (1)(j) of the PFMA and the departmental transfer policy. Subsequent to the compilation of the 2018/19 *EPRE*, KZN Cycling met all the conditions of Section 38 (1)(j) of the PFMA and the departmental transfer policy. The purpose of the funds remains unchanged.
 - R500 000 was shifted from *Goods and services* to *Non-profit institutions* under the MPSD grant against transfers to the KZN Athletics Association for support to sport academies. Support for the academy programme resides with the KZN Athletics Association, and the department had inadvertently budgeted for this under *Goods and services*. The purpose of the funds remains unchanged.
 - R200 000 was shifted within *Non-profit institutions* from KZN Cricket/Academy to KZN Cricket Union (Coastal). The KZN Cricket Union (Coastal) now resides within the KZN Cricket/Academy and all of its functions will be undertaken under the KZN Cricket Union (Coastal). The purpose of the funds remains unchanged.
 - R175 000 was shifted from *Non-profit institutions* against transfers to KZN Lovelife. This entity was unable to comply with the departmental transfer policy, hence the withdrawal of the transfer. The department will therefore undertake the duties of this entity directly under *Goods and services*.
- *Other adjustments*: R670 000 was allocated against *Households* relating to funds received as sponsorships from various organisations toward the department's annual KZN Sport Awards. These funds were received in the PRF in 2017/18 and 2018/19 and are now allocated back to the department for spending on the KZN Sport Awards in 2018/19. The department allocated these funds towards cash rewards given to the sport stars at the Awards evening.

10. Transfers to local government

Tables 10.12 to 10.14 show the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act, 2018.

It is noted that the amount against *Transfers and subsidies to: Provinces and municipalities* in Table 10.12 includes provision for motor vehicle licences. This amount is excluded from the transfers to local government table, as these funds will not be transferred to any municipality.

It is further noted that allocations to specific municipalities will be gazetted following the tabling of the Adjustments Estimate, in line with DORA requirements.

The main adjustments, which resulted in an overall increase of R20 million, are as follows:

- *Roll-overs*: An amount of R20 million relating to funding initially intended for transfer to the eThekweni Metro for the construction of a sport development centre, was rolled over from 2017/18. The department requested that the R20 million be allocated to them in 2018/19 to be used for the upgrade and renovation of existing sport facilities, including district fitness centres in four municipalities, namely iMpendle, uMfolozi, Mtubatuba and eDumbe.
- *Virements*: The department undertook extensive virements within the EPWP Integrated Grant for Provinces in respect of the maintenance of sport facilities. This resulted in decreases in some municipalities in order provide funds for municipalities which were not originally budgeted for. These transfers will be gazetted.

Legislature approval is required for several reductions within *Provinces and municipalities*, while the increase in transfers was approved by Provincial Treasury in principle.

Vote 10: Sport and Recreation

Table 10.12 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
A KZN2000 eThekweni	-	-	-	-	-	-	-
Total: Ugu Municipalities	174	-	-	(24)	-	(24)	150
B KZN212 uMdoni	58	-	-	(8)	-	(8)	50
B KZN213 uMzumbi	58	-	-	(8)	-	(8)	50
B KZN214 uMuziwabantu	58	-	-	(8)	-	(8)	50
Total: uMgungundlovu Municipalities	150	4 500	-	250	-	4 750	4 900
B KZN222 uMngeni	-	-	-	50	-	50	50
B KZN223 Mpofana	-	-	-	50	-	50	50
B KZN224 iMpindle	-	4 500	-	-	-	4 500	4 500
B KZN225 Msunduzi	-	-	-	50	-	50	50
B KZN226 Mkhambathini	-	-	-	50	-	50	50
B KZN227 Richmond	-	-	-	50	-	50	50
Total: uThukela Municipalities	8 000	-	-	100	-	100	8 100
B KZN235 Okhahlamba	-	-	-	50	-	50	50
B KZN237 iNkosi Langalibalele	-	-	-	50	-	50	50
B KZN238 Alfred Duma	8 000	-	-	-	-	-	8 000
Total: uMzinyathi Municipalities	116	-	-	(16)	-	(16)	100
B KZN241 eNdameni	58	-	-	(8)	-	(8)	50
B KZN245 uMvoti	58	-	-	(8)	-	(8)	50
Total: Amajuba Municipalities	8 024	-	-	(24)	-	(24)	8 000
B KZN252 Newcastle	7 908	-	-	(8)	-	(8)	7 900
B KZN253 eMadlangeni	58	-	-	(8)	-	(8)	50
B KZN254 Dannhauser	58	-	-	(8)	-	(8)	50
Total: Zululand Municipalities	178	4 500	-	(28)	-	4 472	4 650
B KZN261 eDumbe	89	4 500	-	(39)	-	4 461	4 550
B KZN262 uPhongolo	89	-	-	(89)	-	(89)	-
B KZN263 Abaqulusi	-	-	-	50	-	50	50
B KZN265 Nongoma	-	-	-	50	-	50	50
Total: uMkhanyakude Municipalities	116	6 500	-	(66)	-	6 434	6 550
B KZN271 uMhlabayalingana	58	-	-	(8)	-	(8)	50
B KZN275 Mtubatuba	58	6 500	-	(58)	-	6 442	6 500
Total: King Cetshwayo Municipalities	8 086	4 500	-	(136)	-	4 364	12 450
B KZN281 uMfolozi	89	4 500	-	(39)	-	4 461	4 550
B KZN282 uMhlathuze	7 908	-	-	(8)	-	(8)	7 900
B KZN284 uMlalazi	89	-	-	(89)	-	(89)	-
Total: iLembe Municipalities	232	-	-	(82)	-	(82)	150
B KZN291 Mandeni	58	-	-	(8)	-	(8)	50
B KZN292 KwaDukuza	58	-	-	(8)	-	(8)	50
B KZN293 Ndwedwe	58	-	-	(8)	-	(8)	50
B KZN294 Maphumulo	58	-	-	(58)	-	(58)	-
Total: Harry Gwala Municipalities	8 024	-	-	26	-	26	8 050
B KZN433 Greater Kokstad	-	-	-	50	-	50	50
B KZN434 uBuhlebezwe	58	-	-	(8)	-	(8)	50
B KZN435 uMzimkhulu	7 908	-	-	(8)	-	(8)	7 900
B KZN436 Dr Nkosazana Dlamini Zuma	58	-	-	(8)	-	(8)	50
Unallocated	-	-	-	-	-	-	-
Total	33 100	20 000	-	-	-	20 000	53 100
Amount to be voted							20 000

Table 10.13 : Transfers to local government - Infrastructure

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: uMgungundlovu Municipalities	-	4 500	-	-	-	4 500	4 500
B KZN224 iMpindle	-	4 500	-	-	-	4 500	4 500
Total: uThukela Municipalities	7 850	-	-	-	-	-	7 850
B KZN238 Alfred Duma	7 850	-	-	-	-	-	7 850
Total: Amajuba Municipalities	7 850	-	-	-	-	-	7 850
B KZN252 Newcastle	7 850	-	-	-	-	-	7 850
Total: Zululand Municipalities	-	4 500	-	-	-	4 500	4 500
B KZN261 eDumbe	-	4 500	-	-	-	4 500	4 500
Total: uMkhanyakude Municipalities	-	6 500	-	-	-	6 500	6 500
B KZN275 Mtubatuba	-	6 500	-	-	-	6 500	6 500
Total: King Cetshwayo Municipalities	7 850	4 500	-	-	-	4 500	12 350
B KZN281 uMfolozi	-	4 500	-	-	-	4 500	4 500
B KZN282 uMhlathuze	7 850	-	-	-	-	-	7 850
Total: Harry Gwala Municipalities	7 850	-	-	-	-	-	7 850
B KZN435 uMzimkhulu	7 850	-	-	-	-	-	7 850
Total	31 400	20 000	-	-	-	20 000	51 400
Amount to be voted							20 000

Table 10.14 : Transfers to local government - Maintenance grants

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
Total: Ugu Municipalities	174	-	-	(24)	-	(24)	150
B KZN212 uMdoni	58			(8)		(8)	50
B KZN213 uMzumbe	58			(8)		(8)	50
B KZN214 uMuziwabantu	58			(8)		(8)	50
Total: uMgungundlovu Municipalities	150	-	-	250	-	250	400
B KZN221 uMshwathi	150					-	150
B KZN222 uMngeni				50		50	50
B KZN223 Mpofana				50		50	50
B KZN225 Msunduzi				50		50	50
B KZN226 Mkhambathini				50		50	50
B KZN227 Richmond				50		50	50
Total: uThukela Municipalities	150	-	-	100	-	100	250
B KZN235 Okhahlamba				50		50	50
B KZN237 iNkosi Langalibalele				50		50	50
B KZN238 Alfred Duma	150					-	150
Total: uMzinyathi Municipalities	116	-	-	(16)	-	(16)	100
B KZN241 eNdameni	58			(8)		(8)	50
B KZN245 uMvoti	58			(8)		(8)	50
Total: Amajuba Municipalities	174	-	-	(24)	-	(24)	150
B KZN252 Newcastle	58			(8)		(8)	50
B KZN253 eMadlangeni	58			(8)		(8)	50
B KZN254 Dannhauser	58			(8)		(8)	50
Total: Zululand Municipalities	178	-	-	(28)	-	(28)	150
B KZN261 eDumbe	89			(39)		(39)	50
B KZN262 uPhongolo	89			(89)		(89)	-
B KZN263 AbaQulusi				50		50	50
B KZN265 Nongoma				50		50	50
Total: uMkhanyakude Municipalities	116	-	-	(66)	-	(66)	50
B KZN271 uMhlabuyalingana	58			(8)		(8)	50
B KZN275 Mtubatuba	58			(58)		(58)	-
Total: King Cetshwayo Municipalities	236	-	-	(136)	-	(136)	100
B KZN281 uMfolozi	89			(39)		(39)	50
B KZN282 uMhlatuze	58			(8)		(8)	50
B KZN284 uMlalazi	89			(89)		(89)	-
Total: iLembe Municipalities	232	-	-	(82)	-	(82)	150
B KZN291 Mandeni	58			(8)		(8)	50
B KZN292 KwaDukuza	58			(8)		(8)	50
B KZN293 Ndwedwe	58			(8)		(8)	50
B KZN294 Maphumulo	58			(58)		(58)	-
Total: Harry Gwala Municipalities	174	-	-	26	-	26	200
B KZN433 Greater Kokstad				50		50	50
B KZN434 uBuhlebezwe	58			(8)		(8)	50
B KZN435 uMzimkhulu	58			(8)		(8)	50
B KZN436 Dr Nkosazana Dlamini Zuma	58			(8)		(8)	50
Unallocated						-	-
Total	1 700	-	-	-	-	-	1 700
Amount to be voted							-

11. Actual payments and revised spending projections for the rest of 2018/19

Tables 10.15 and 10.16 reflect actual payments as at the end of September 2018, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2017/18 Audited outcome.

Table 10.15 : Actual payments and revised spending projections by programme

R thousand	2017/18 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2018 - September 2018	% of budget	October 2018 - March 2019	% of budget	
1. Administration	82 026	94 791	40 436	42.7	54 355	57.3	94 791
2. Sport and Recreation	355 062	377 837	133 564	35.3	244 273	64.7	377 837
Total	437 088	472 628	174 000	36.8	298 628	63.2	472 628

Table 10.16 : Actual payments and revised spending projections by economic classification

R thousand	2017/18 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2018 - September 2018	% of budget	October 2018 - March 2019	% of budget	
Current payments	342 252	355 146	125 325	35.3	229 821	64.7	355 146
Compensation of employees	120 470	124 912	56 884	45.5	68 028	54.5	124 912
Goods and services	221 782	230 234	68 441	29.7	161 793	70.3	230 234
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	74 268	96 400	41 185	42.7	55 215	57.3	96 400
Provinces and municipalities	28 101	53 142	10 792	20.3	42 350	79.7	53 142
Departmental agencies and accounts	274	308	307	99.7	1	0.3	308
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	3 871	2 850	1 368	48.0	1 482	52.0	2 850
Non-profit institutions	40 512	38 702	28 624	74.0	10 078	26.0	38 702
Households	1 510	1 398	94	6.7	1 304	93.3	1 398
Payments for capital assets	20 568	21 082	7 490	35.5	13 592	64.5	21 082
Buildings and other fixed structures	17 093	15 291	4 654	30.4	10 637	69.6	15 291
Machinery and equipment	2 502	5 641	2 783	49.3	2 858	50.7	5 641
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	973	150	53	35.3	97	64.7	150
Payments for financial assets	-	-	-	-	-	-	-
Total	437 088	472 628	174 000	36.8	298 628	63.2	472 628

By mid-year, actual spending was at 36.8 per cent of the annual budget which is lower than the straight-line benchmark of 50 per cent after six months. The department is projecting to remain within budget at year-end. Both programmes, as well as all economic categories, are projecting a balanced budget at year-end, after taking into account the roll-over of R20 million allocated in the Adjustments Estimate.

Table 10.A : Summary by economic classification : Sport and Recreation

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	357 817	-	-	(2 921)	245	5	(2 671)	355 146
Compensation of employees	143 289	-	-	(18 377)	-	-	(18 377)	124 912
Salaries and wages	114 631	-	-	(14 702)	-	-	(14 702)	99 929
Social contributions	28 658	-	-	(3 675)	-	-	(3 675)	24 983
Goods and services	214 528	-	-	15 456	245	5	15 706	230 234
Administrative fees	4 751	-	-	2 000	-	-	2 000	6 751
Advertising	3 781	-	-	4 115	-	-	4 115	7 896
Minor assets	818	-	-	-	-	-	-	818
Audit cost: External	3 082	-	-	582	-	-	582	3 664
Bursaries: Employees	300	-	-	-	-	-	-	300
Catering: Departmental activities	21 598	-	-	-	-	-	-	21 598
Communication (G&S)	3 800	-	-	30	-	-	30	3 830
Computer services	7 880	-	-	-	-	-	-	7 880
Cons. & prof serv: Business and advisory services	8 417	-	-	-	-	-	-	8 417
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	416	-	-	647	-	-	647	1 063
Contractors	6 661	-	-	-	70	5	75	6 736
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl gov't motor transport)	2 340	-	-	-	-	-	-	2 340
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	33 154	-	-	-	-	-	-	33 154
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	381	-	-	381	381
Consumable supplies	263	-	-	-	-	-	-	263
Consumable: Stationery, printing and office supplies	3 587	-	-	-	-	-	-	3 587
Operating leases	8 508	-	-	-	-	-	-	8 508
Property payments	6 686	-	-	-	-	-	-	6 686
Transport provided: Departmental activity	27 799	-	-	2 000	-	-	2 000	29 799
Travel and subsistence	9 866	-	-	679	-	-	679	10 545
Training and development	5 498	-	-	-	-	-	-	5 498
Operating payments	1 795	-	-	200	-	-	200	1 995
Venues and facilities	53 528	-	-	4 822	175	-	4 997	58 525
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	75 094	20 000	-	881	(245)	670	21 306	96 400
Provinces and municipalities	33 142	20 000	-	-	-	-	20 000	53 142
Provinces	42	-	-	-	-	-	-	42
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	42	-	-	-	-	-	-	42
Municipalities	33 100	20 000	-	-	-	-	20 000	53 100
Municipalities	33 100	20 000	-	-	-	-	20 000	53 100
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	319	-	-	(11)	-	-	(11)	308
Social security funds	-	-	-	-	-	-	-	-
Entities receiving transfers	319	-	-	(11)	-	-	(11)	308
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 420	-	-	-	(570)	-	(570)	2 850
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	3 420	-	-	-	(570)	-	(570)	2 850
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	3 420	-	-	-	(570)	-	(570)	2 850
Non-profit institutions	37 577	-	-	800	325	-	1 125	38 702
Households	636	-	-	92	-	670	762	1 398
Social benefits	-	-	-	84	-	-	84	84
Other transfers to households	636	-	-	8	-	670	678	1 314
Payments for capital assets	19 042	-	-	2 040	-	-	2 040	21 082
Buildings and other fixed structures	15 291	-	-	-	-	-	-	15 291
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	15 291	-	-	-	-	-	-	15 291
Machinery and equipment	3 601	-	-	2 040	-	-	2 040	5 641
Transport equipment	2 000	-	-	2 040	-	-	2 040	4 040
Other machinery and equipment	1 601	-	-	-	-	-	-	1 601
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	150	-	-	-	-	-	-	150
Payments for financial assets	-	-	-	-	-	-	-	-
Total	451 953	20 000	-	-	-	675	20 675	472 628
Amount to be voted								20 675