

# Vote 10

## Sport and Recreation

R thousand	2019/20			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	478 958	482 524		3 566
MEC remuneration <sup>1</sup>				
<b>Total amount to be appropriated</b>	<b>478 958</b>	<b>482 524</b>		<b>3 566</b>
<i>of which:</i>				
Current payments	377 593	386 382		8 789
Transfers and subsidies	79 193	81 947		2 754
Payments for capital assets	22 172	14 195	(7 977)	
Payments for financial assets	-	-		
Responsible MEC	MEC for Arts, Culture, Sport and Recreation			
Administering department	Sport and Recreation			
Accounting Officer	Head: Sport and Recreation			

### 1. Vision and mission

#### Vision

The department's vision 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 2019/20 financial year

The 2019/20 main appropriation of the Department of Sport and Recreation was R478.958 million as per the 2019/20 EPRE. During the year, the allocation was increased by R3.566 million to R482.524 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 R3.566 million was approved for roll-over from 2018/19 in respect of the lease contract for the Pietermaritzburg Head Office, and advertising of major departmental events.

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

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This was allocated under Programme 1: Administration against *Goods and services*. The lease contract between the service provider and the Department of Public Works (DOPW) was not signed at year-end. In addition, payment for certain services, such as advertisements, telephone bills and attorney fees, was not made before year-end, as some service providers did not submit invoices before year-end, and some service providers were not tax compliant.

- *Virement between programmes*: Savings of R5 million were identified under Programme 1 against *Compensation of employees* as a result of the non-filling of budgeted critical vacant posts due to lengthy internal recruitment processes. These savings were moved to Programme 2: Sport and Recreation against *Goods and services* to fund higher than budgeted costs of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Championship, as well as the purchase of sport equipment and attire, which was also under-budgeted for.

The above virement is permissible in terms of the PFMA and the Treasury Regulations. In addition, further virements were undertaken within programmes, as detailed in Section 4. The increase in transfers was approved by Provincial Treasury in line with the Treasury Regulations.

The decrease against *Transfers and subsidies to: Public corporations and private enterprises* requires Legislature approval. Similarly, the decrease in transfers to the Nquthu and Newcastle Municipalities under *Transfers and subsidies to: Provinces and municipalities* requires Legislature approval. In addition, Legislature approval is required for the decrease in *Payments for capital assets*, as capital expenditure for the Vote as a whole is decreased. Note, however, that the net decrease is only R800 000, because an amount of R7.220 million was moved within capital infrastructure as a capital transfer.

- *Shifts*: No shifts were undertaken between programmes, however, some shifts were undertaken across economic classification within Programme 2, and these are discussed in detail in Section 4.

Tables 10.1 and 10.2 reflect a summary of the 2019/20 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	105 246	3 566	-	(5 000)	-	-	(1 434)	103 812
2. Sport and Recreation	373 712	-	-	5 000	-	-	5 000	378 712
<b>Total</b>	<b>478 958</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 566</b>	<b>482 524</b>
Amount to be voted								<b>3 566</b>

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		
<b>Current payments</b>	<b>377 593</b>	<b>3 566</b>	<b>-</b>	<b>158</b>	<b>5 065</b>	<b>-</b>	<b>8 789</b>	<b>386 382</b>
Compensation of employees	157 097	-	-	(11 729)	-	-	(11 729)	145 368
Goods and services	220 496	3 566	-	11 887	5 065	-	20 518	241 014
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>79 193</b>	<b>-</b>	<b>-</b>	<b>7 819</b>	<b>(5 065)</b>	<b>-</b>	<b>2 754</b>	<b>81 947</b>
Provinces and municipalities	33 968	-	-	7 220	-	-	7 220	41 188
Departmental agencies and accounts	371	-	-	(66)	-	-	(66)	305
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 510	-	-	(585)	(585)	-	(1 170)	2 340
Non-profit institutions	40 744	-	-	-	(4 480)	-	(4 480)	36 264
Households	600	-	-	1 250	-	-	1 250	1 850
<b>Payments for capital assets</b>	<b>22 172</b>	<b>-</b>	<b>-</b>	<b>(7 977)</b>	<b>-</b>	<b>-</b>	<b>(7 977)</b>	<b>14 195</b>
Buildings and other fixed structures	18 000	-	-	(8 020)	-	-	(8 020)	9 980
Machinery and equipment	3 772	-	-	-	-	-	-	3 772
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	400	-	-	43	-	-	43	443
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>478 958</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 566</b>	<b>482 524</b>
Amount to be voted								<b>3 566</b>

#### 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 some discrepancies between the department's 2019/20 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 were omitted 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 2019/20 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R1.434 million, are provided in the paragraphs after 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	105 246	3 566		(5 000)			(1 434)	103 812
<b>Total</b>	<b>105 246</b>	<b>3 566</b>	<b>-</b>	<b>(5 000)</b>	<b>-</b>	<b>-</b>	<b>(1 434)</b>	<b>103 812</b>
Amount to be voted								<b>(1 434)</b>

**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		
<b>Current payments</b>	<b>100 657</b>	<b>3 566</b>	<b>-</b>	<b>(5 219)</b>	<b>-</b>	<b>-</b>	<b>(1 653)</b>	<b>99 004</b>
Compensation of employees	50 573			(5 961)			(5 961)	44 612
Goods and services	50 084	3 566		742			4 308	54 392
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>593</b>
Provinces and municipalities	46						-	46
Departmental agencies and accounts	371			(66)			(66)	305
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				242			242	242
<b>Payments for capital assets</b>	<b>4 172</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>4 215</b>
Buildings and other fixed structures							-	-
Machinery and equipment	3 772						-	3 772
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets	400			43			43	443
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>105 246</b>	<b>3 566</b>	<b>-</b>	<b>(5 000)</b>	<b>-</b>	<b>-</b>	<b>(1 434)</b>	<b>103 812</b>
Amount to be voted								<b>(1 434)</b>

##### Roll-overs – Programme 1: Administration: R3.566 million

An amount of R3.566 million was approved for roll-over from 2018/19 under the sub-programme: Corporate Services against *Goods and services* in respect of the lease contract for the Pietermaritzburg Head Office, and advertising of major departmental events, among others. This was as a result of the lease contract between the service provider and DOPW not being signed at year-end, as well as payment for certain services, such as advertisements, telephone bills and attorney fees, not being made before year-end. In addition, some service providers did not submit invoices before year-end, and some service providers were not tax compliant.

**Virement – Programme 1: Administration: (R5 million)**

The following virements were undertaken which affected the Corporate Services sub-programme and resulted in a decrease of R5 million in the main appropriation of Programme 1:

- Savings of R6.027 million were identified under Programme 1 as follows:
  - R5.961 million against *Compensation of employees* due to non-filling of budgeted critical vacant posts as a result of lengthy internal recruitment processes.
  - R66 000 against *Transfers and subsidies to: Departmental agencies and accounts* due to non-filling of budgeted critical vacant posts which has an impact on the amount to be paid with respect to the skills development levy payments.
  - These savings were moved as follows:
    - R5 million was moved to Programme 2 against *Goods and services* to cater for higher than budgeted costs of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Championship, as well as the purchase of sport equipment and attire, which was also under-budgeted for.
    - R742 000 was moved to *Goods and services* within Programme 1 for payment of audit fees which was under-budgeted for.
    - R242 000 was moved to *Transfers and subsidies to: Households* within Programme 1 for staff exit costs (R240 000) and injury on duty costs (R2 000) which were not budgeted for.
    - R43 000 was moved to *Software and other intangible assets* within Programme 1 for an access control system, namely the Transponder Coral Biometric System, ordered in the previous year but delivered in the current year.

The above virements are permissible in terms of the PFMA and Treasury Regulations. The decrease against *Transfers and subsidies to: Departmental agencies and accounts* is permissible in terms of the PFMA, as the transfers in respect of the skills development levy are not gazetted.

**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 2019/20 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 R5 million are given in the paragraphs following 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		
1. Management	119 821			(1 600)		(1 600)	118 221
2. Sport	165 222			3 100		3 100	168 322
3. Recreation	43 022			2 500		2 500	45 522
4. School Sport	45 647			1 000		1 000	46 647
<b>Total</b>	<b>373 712</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>-</b>	<b>5 000</b>	<b>378 712</b>
<b>Amount to be voted</b>							<b>5 000</b>

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
<b>Current payments</b>	<b>276 936</b>	-	-	<b>5 377</b>	<b>5 065</b>	-	<b>10 442</b>	<b>287 378</b>
Compensation of employees	106 524			(5 768)			(5 768)	100 756
Goods and services	170 412			11 145	5 065		16 210	186 622
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>78 776</b>	-	-	<b>7 643</b>	<b>(5 065)</b>	-	<b>2 578</b>	<b>81 354</b>
Provinces and municipalities	33 922			7 220			7 220	41 142
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	3 510			(585)	(585)		(1 170)	2 340
Non-profit institutions	40 744						(4 480)	36 264
Households	600			1 008			1 008	1 608
<b>Payments for capital assets</b>	<b>18 000</b>	-	-	<b>(8 020)</b>	-	-	<b>(8 020)</b>	<b>9 980</b>
Buildings and other fixed structures	18 000			(8 020)			(8 020)	9 980
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>373 712</b>	-	-	<b>5 000</b>	-	-	<b>5 000</b>	<b>378 712</b>
<b>Amount to be voted</b>								<b>5 000</b>

### Virements – Programme 2: Sport and Recreation: R5 million

The following virements were undertaken to Programme 2, as well as within Programme 2 affecting all sub-programmes and resulting in an increase of R5 million to the main appropriation of Programme 2:

- R5 million was moved to Programme 2 against *Goods and services* under the Sport, Recreation and School Sport sub-programmes to cater for higher than budgeted costs of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Championship, as well as the purchase of sport equipment and attire, which was also under-budgeted for. These funds were moved from Programme 1 against *Compensation of employees* due to non-filling of budgeted vacant posts as a result of lengthy internal recruitment processes.

Savings of R14.373 million were identified within Programme 2 as follows:

- R5.768 million against *Compensation of employees* under the Management sub-programme as a result of non-filling of budgeted critical vacant posts due to lengthy internal recruitment processes.
- R585 000 against *Transfers and subsidies to: Public corporations and private enterprises* under the Sport sub-programme as the transfer to Othongathi Football Club was withdrawn due to non-compliance with the departmental transfer policy, such as the submission of tax clearance forms.
- R8.020 million against *Buildings and other fixed structures* under the Sport sub-programme. These savings were realised against the construction of kick-about fields due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents, such as the uMfolozi and Big 5 Hlabisa Municipalities. The department reprioritised these funds for the construction of bigger sporting facilities. The kick-about fields do not have grass and have no basic infrastructure, such as ablution facilities. The department has discovered that the kick-about fields do not assist in the development of athletes, hence the change in strategy. This is further discussed under Section 10 on Transfers to local government.
- These savings were moved as follows:
  - R6.145 million was moved to *Goods and services* under the Sport sub-programme to cater for higher than budgeted costs of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Championship, as well as the purchase of sport equipment and attire, which was also under-budgeted for.

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- o R7.220 million was moved to *Transfers and subsidies to: Provinces and municipalities* under the Sport sub-programme to cater for the construction of sport fields by municipalities, such as the uMfolozi and Big 5 Hlabisa Municipalities. This was due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents, as mentioned. In addition, an amount of R8.743 million was moved within the category, with R500 000 moved from Nquthu Municipality and R8.243 million moved from Newcastle Municipality. The decrease against Nquthu Municipality was due to the department reprioritising other municipalities for the construction of sport facilities, and the decrease against Newcastle Municipality was due to internal challenges within the municipality. The amount of R8.743 million was reprioritised to various municipalities, such as uMvoti and Mtubatuba, as detailed in Table 10.14.
- o R1.008 million was moved to *Transfers and subsidies to: Households* under various sub-programmes to cater for staff exit costs that were not budgeted for.

The above virements are permissible in terms of the PFMA and Treasury Regulations. The increase against *Transfers and subsidies to: Provinces and municipalities* was approved by Provincial Treasury.

The decrease of R585 000 against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the transfer to Othongathi Football Club requires Legislature approval. Similarly, the decrease in transfer to the Nquthu and Newcastle Municipalities under *Transfers and subsidies to: Provinces and municipalities* requires Legislature approval. In addition, Legislature approval is required for the decrease in *Payments for capital assets*, as capital expenditure for the Vote as a whole is decreased. Note, however, that the net decrease is only R800 000, because an amount of R7.220 million was moved within capital infrastructure as a capital transfer.

### Shifts – Programme 2: Sport and Recreation

The department undertook the following shifts within Programme 2:

- R585 000 was shifted from *Transfers and subsidies to: Public corporations and private enterprises* under the Sport sub-programme against the transfer to the Royal Eagles Football Club. The club owners were married and are now divorcing, and legal proceedings are still ongoing with regard to the divorce settlement. The department has decided to withdraw from transferring funds to the club until the divorce settlement and ownership issues are resolved. The department will undertake the duties of the club which are to train and develop soccer players under *Goods and services*. The purpose of the funds remains unchanged.
- A net amount of R4.480 million was shifted from *Transfers and subsidies to: Non-profit institutions* against transfers to the KZN Athletics Association, KZN Chess, KZN Disability Sport (KZNDISSA), and Midlands Academy under the Sport sub-programme due to these entities not complying with the departmental transfer policy, such as submission of tax clearance forms. The department will undertake the duties of these entities directly under *Goods and services*. This decrease against *Transfers and subsidies to: Non-profit institutions* was mitigated by an increase against transfers to the Comrades Marathon (AIMS Congress), KZN Cricket/Academy, KZN Sports Confederation and The Prime Trust under the Mass Participation and Sport Development (MPSD) grant, as these organisations provide support for the Elite Women Programme and Elite Athletes with Disability Programme. The department had initially budgeted for this under *Goods and services*. The purpose of the funds remain unchanged.

### 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. Some of the outputs were adjusted, as reflected in the 2019/20 Revised target column, to align them to the targets included in the APP which was tabled after the *EPRE* was tabled. Also, new performance indicators have been included, descriptions and the wording of some outputs and measures were revised, as shown in bold italics. Note that some of the measures were removed and this is reflected in the Revised target column as “n/a” to ensure alignment to the APP.

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

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
<b>1. Sport</b>				
<b>1.1 Community Sport Promotion and Development</b>				
1.1.1 Promoting the transformation, talent, optimization and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> <li>No. of participants in the youth progs supported</li> <li>No. of youth development progs</li> <li>No. of <b>sport and recreation federations</b> receiving non-financial support to drive transformation at <b>provincial level</b></li> <li>No. of sport and <b>recreation bodies</b> receiving financial support to drive transformation at <b>provincial level</b></li> <li><b>No. of athletes supported through the scientific support programme (EADP)</b></li> <li><b>No. of people trained</b></li> </ul>	11 000 12 22 22 New New	- - 8 6 50 552	n/a n/a 13 n/a 50 1 060
1.1.2 Promoting access to sport and recreation through support for vulnerable groups	<ul style="list-style-type: none"> <li>No. of community disability sport structures receiving non-financial support to drive transformation</li> <li>No. of disability progs supported (<b>inter-district games</b>)</li> <li>No. of people with disability participating in sport and recreation progs</li> </ul>	11 12 2 200	- 6 -	n/a n/a n/a
1.1.3 <b>Recognition awards for podium finishes</b>	<ul style="list-style-type: none"> <li><b>No. of KZN Sport Award</b></li> </ul>	New	-	1
<b>1.2 Sport and Recreation Infrastructure Planning and Development (Facilities)</b>				
1.2.1 Promoting the transformation and the development of sport with special emphasis on rural development	<ul style="list-style-type: none"> <li>No. of sport and recreation facilities constructed</li> <li>No. of kick-about sport facilities constructed</li> <li>No. of combination (multi-purpose) courts constructed</li> <li>No. of children's play gyms installed</li> </ul>	2 33 22 33	- - - -	3 n/a
1.2.2 <b>Promoting active and healthy lifestyle to impact on the health of citizen</b>	<ul style="list-style-type: none"> <li>No. of district fitness complexes constructed</li> </ul>	4	-	3
<b>1.3 Club Development</b>				
1.3.1 esting 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"> <li>No. of clubs provided with equipment/attire</li> <li>No. of local leagues supported</li> <li>No. of clubs participating in the rural sport development prog supported</li> <li><b>No. of people actively participating in organised sport and active recreation events</b></li> </ul>	1 100 135 100 New	538 43 -	n/a 12 000
1.3.2 Promoting long-term participant development through implementation of the academy system (incl. EADP)	<ul style="list-style-type: none"> <li>No. of sport academies supported</li> <li>No. of athletes supported through sport academies</li> <li><b>No. of people trained to deliver the sport academy prog</b></li> <li><b>No. of sport focus school supported</b></li> </ul>	11 640 New New	4 146 90 -	8 60 13
1.3.3 <b>Youth capacitation and development</b>	<ul style="list-style-type: none"> <li><b>No. of people trained to deliver club development</b></li> </ul>	New	180	320
<b>1.4 Strategic Projects</b>				
1.4.1 Promoting the transformation and development of sport with special emphasis on rural development	<ul style="list-style-type: none"> <li>No. of clubs/organisations benefiting from community outreach progs</li> <li>No. of prioritised projects supported to promote transformation</li> <li>No. of prioritised projects supported to promote transformation</li> </ul>	450 18 14	- - -	n/a n/a n/a
1.4.2 Promotion of water safety with special emphasis on rural development	<ul style="list-style-type: none"> <li>No. of water safety champions trained</li> <li>No. of learners benefiting from water safety campaigns</li> </ul>	110 11 250	- -	n/a
1.4.3 <b>Promoting the transformation and development of sport with special emphasis on rural development</b>	<ul style="list-style-type: none"> <li><b>No. of sport and recreation promotional campaigns implemented (equity campaigns)</b></li> </ul>	New	11	11
<b>2. Recreation</b>				
<b>2.1 Organised Recreation</b>				
2.1.1 Promoting active and healthy lifestyles to impact on the health of citizens	<ul style="list-style-type: none"> <li>No. of recreation organisations receiving financial support through transfer payment</li> <li>No. of work and play progs implemented</li> <li>No. of beach holidays progs implemented</li> </ul>	5 13 6	- - -	n/a n/a
2.1.2 Youth capacitation and development	<ul style="list-style-type: none"> <li><b>No. of recreation volunteers trained</b></li> </ul>	New	412	675
2.1.3 Promoting access to sport and recreation through support for vulnerable groups	<ul style="list-style-type: none"> <li><b>No. of senior citizen service centres supported</b></li> <li><b>No. of recreation rehab prog sites supported</b></li> </ul>	New New	44 18	121 26

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

Outputs	Performance indicators	Performance targets		
		2019/20 Original target	2019/20 Mid-year actual	2019/20 Revised target
2.1.4 <i>Promotion of social cohesion through support for traditional games progs</i>	• <i>No. of indigenous games progs supported</i>	New	9	12
<b>2.2 Community Recreation (Siyadlala)</b>				
2.2.1 Promoting active and healthy lifestyles to impact on the health of citizens	• No. of hubs provided with equipment and/or attire	150	162	
	• No. of active recreation events organised <b>and implemented</b>	170	-	n/a
	• No. of district mass based recreation day campaigns promoting active lifestyle implemented	11	-	n/a
	• No. of people actively participating in organised sport and active recreation events	10 000	78 452	150 000
2.2.2 Youth development through job creation/skill development	• No. of healthy lifestyle co-ordinators trained	100	-	n/a
	• <b>No. of people trained to deliver siyadlala</b>	New	185	180
2.2.3 <i>Sport and recreation progs promoting youth development</i>	• <i>No. of youth participating in the national youth camp</i>	New	-	200
<b>3. School Sport</b>				
3.1.1 Sport and recreation progs promoting youth development	• No. of schools provided with equipment/attire	400	73	
	• No. of learners participating in school sport tournaments at district level <b>supported</b>	20 000	10 925	35
3.1.2 Youth capacitation and development	• No. of educators and volunteers trained to deliver school sport	475	-	n/a
	• <b>No. of people trained to deliver school sport</b>	New	173	475

## 5. Specifically and exclusively appropriated allocations

Table 10.8 shows the amounts that are specifically and exclusively appropriated for specific purpose in terms of the KZN Adjustments Appropriation Act, 2019. Note that the conditional grant funding and transfers to local government (which are also specifically and exclusively appropriated funds) are not included here, as they are discussed in Sections 8 and 10. Details of the main adjustments, which resulted in an overall increase in respect of the department's specifically and exclusively appropriated funding, are provided in the paragraph following the table.

Table 10.8 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
	1. Prog 1: Roll-over for lease contract, advertising etc.	3 566					3 566	3 566
	<b>Total</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 566</b>	<b>3 566</b>
	Amount to be voted							<b>3 566</b>

*Roll-over:* An amount of R3.566 million was approved for roll-over from 2018/19 under Programme 1 and the sub-programme: Corporate Services against *Goods and services* in respect of the lease contract for the Pietermaritzburg Head Office, and advertising of major departmental events, among others. This was as a result of the lease contract between the service provider and DOPW not being signed at year-end, as well as payment for certain services, such as advertisements, telephone bills and attorney fees, not being made before year-end.

## 6. Gifts, donations and sponsorships

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

## 7. Infrastructure

Table 10.9 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall decrease of R800 000 in the infrastructure allocation, are provided in the paragraphs following the tables.



Table 10.9 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repair: Current							-	-
Upgrades and additions: Capital							-	-
Refurbishment and rehabilitation: Capital							-	-
<b>New infrastructure assets: Capital</b>	<b>18 000</b>			<b>(8 020)</b>			<b>(8 020)</b>	<b>9 980</b>
<b>Infrastructure transfers</b>	<b>33 922</b>	-	-	<b>7 220</b>	-	-	<b>7 220</b>	<b>41 142</b>
Infrastructure transfers: Capital	33 472			7 220			7 220	40 692
Infrastructure transfers: Current	450						-	450
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases							-	-
Non infrastructure							-	-
Capital infrastructure	51 472	-	-	(800)	-	-	(800)	50 672
Current infrastructure	450	-	-	-	-	-	-	450
<b>Total</b>	<b>51 922</b>	-	-	<b>(800)</b>	-	-	<b>(800)</b>	<b>51 122</b>
Amount to be voted								<b>(800)</b>

- *Virement*: The following virements were undertaken against the infrastructure budget which resulted in a decrease of R800 000:
  - o Savings of R8.020 million were identified under *New infrastructure assets: Capital*. Of this, R7.220 million was moved to *Infrastructure transfers: Capital* for the construction of kick-about fields due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents. The department reprioritised these funds for the construction of bigger sporting facilities. The kick-about fields do not have grass and have no basic infrastructure, such as ablution facilities. The department has discovered that the kick-about fields do not assist in the development of athletes, hence the change in the strategy. In addition, an amount of R8.743 million was moved within the category, with R500 000 moved from Nquthu Municipality and R8.243 million moved from Newcastle Municipality. The decrease against Nquthu Municipality was due to the department reprioritising other municipalities for the construction of sport facilities, and the decrease against Newcastle Municipality was due to internal challenges within the municipality. The amount of R8.743 million was reprioritised to various municipalities, such as uMvoti and Mtubatuba, as detailed in Table 10.14.
  - o The balance of R800 000 was moved out of the infrastructure budget to *Goods and services*, to cater for higher than budgeted costs of departmental events, such as Rural Horse Riding, Provincial Disability Games and School Sport Summer Championship, as well as for the purchase of sport equipment and sport attire, which was also under-budgeted for.

The net decrease of R800 000 against *New infrastructure assets: Capital* results in a decrease in capital for the Vote as a whole which requires Legislature approval. In addition, the decrease of R500 000 under the Nquthu Municipality and R8.243 million under the Newcastle Municipality requires Legislature approval. The movement within *Infrastructure transfers: Capital* was approved in principle as the funds remain within capital infrastructure.

## 8. Conditional grants

Tables 10.10 and 10.11 provide a summary of changes to conditional grants. Detail of the main adjustment, which resulted in no change in the grant allocation, is given in the paragraph after the tables.

Table 10.10 : 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		
<b>2. Sport and Recreation</b>	<b>107 120</b>	-	-	-	-	-	-	<b>107 120</b>
Mass Participation and Sport Development grant	104 673						-	104 673
Social Sector EPWP Incentive Grant for Provinces	2 447						-	2 447
<b>Total</b>	<b>107 120</b>	-	-	-	-	-	-	<b>107 120</b>
Amount to be voted								-

Table 10.11 : 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		
<b>Current payments</b>	<b>98 149</b>	-	-	-	(450)	-	(450)	<b>97 699</b>
Compensation of employees	13 464	-	-	-	-	-	-	13 464
Goods and services	84 685	-	-	-	(450)	-	(450)	84 235
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 971</b>	-	-	-	450	-	450	<b>9 421</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	8 971	-	-	-	450	-	450	9 421
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>107 120</b>	-	-	-	-	-	-	<b>107 120</b>
Amount to be voted	-	-	-	-	-	-	-	-

- *Shifts*: An amount of R450 000 was budgeted for the provision of support for the Elite Women Programme and Elite Athletes with Disability Programme under *Goods and services*. This was shifted to *Transfers and subsidies to: Non-profit institutions* under the MPSD grant in respect of transfers to the KZN Cricket/Academy and The Prime Trust. The KZN Cricket/Academy and The Prime Trust will now support these programmes as opposed to the department undertaking these. The purpose of the funds remain unchanged. It should be noted that this is a net increase of various shifts undertaken, as reflected in Table 10.12.

## 9. Transfers and subsidies

Table 10.12 shows the summary of transfers and subsidies by programme and main category.

Details of the main adjustments, which resulted in an overall increase of R2.754 million in the transfers and subsidies allocation, are given in the paragraphs before and after the table.

- *Virement*: Various virements were undertaken which resulted in a net increase of R7.819 million in respect of transfer payments as explained below:
  - o The following virements were undertaken under Programme 1:
    - R66 000 was moved from *Departmental agencies and accounts* due to non-filling of budgeted critical vacant posts which impacts on the skills development levy amount. Of this amount, R23 000 was moved to *Households* for staff exit costs and R43 000 was moved to *Software and other intangible assets* for an access control system.
    - A further R219 000 was moved to *Households* for staff exit costs (R217 000) and injury on duty costs (R2 000) which were not budgeted for. These funds were moved from *Compensation of employees* and *Departmental agencies and accounts* within Programme 1.
  - o The following virements were undertaken under Programme 2:
    - R7.220 million was moved to *Provinces and municipalities* for the construction of sport fields by municipalities due to the change in the department's strategy, as further detailed under Section 10 on Transfers to local government. These funds were moved from *Buildings and other fixed structures* within Programme 2.
    - Savings of R585 000 was realised against *Public corporations and private enterprises* as the transfer to Othongathi Football Club was withdrawn due to non-compliance with the departmental transfer policy. These saving were moved to *Goods and services* within

Programme 2 to cater for higher than budgeted costs of departmental events and purchase of sport equipment and attire, which was also under-budgeted for.

- R1.008 million was moved to *Households* from *Compensation of employees* within Programme 2 to provide for staff exit costs that were not budgeted for.

These virements are permissible in terms of the PFMA and Treasury Regulations. The increase in *Transfers and subsidies to: Provinces and municipalities* was approved by Provincial Treasury. However, the decrease against *Departmental agencies and accounts* does not require Legislature approval in terms of the PFMA, as the transfer for the skills development levy is not gazetted.

Legislature approval is required for the decrease of R585 000 against *Public corporations and private enterprises* relating to the transfer to Othongathi Football Club.

**Table 10.12 : Summary of transfers and subsidies by programme and main category**

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
<b>1. Administration</b>	<b>417</b>	-	-	<b>176</b>	-	-	<b>176</b>	<b>593</b>
Provinces and municipalities	46	-	-	-	-	-	-	46
Motor vehicle licences	46	-	-	-	-	-	-	46
Departmental agencies and accounts	371	-	-	(66)	-	-	(66)	305
Skills development levy	365	-	-	(66)	-	-	(66)	299
TV and radio licences	6	-	-	-	-	-	-	6
Households	-	-	-	242	-	-	242	242
Staff exit costs	-	-	-	240	-	-	240	240
Injury on duty	-	-	-	2	-	-	2	2
<b>2. Sport and Recreation</b>	<b>78 776</b>	-	-	<b>7 643</b>	<b>(5 065)</b>	-	<b>2 578</b>	<b>81 354</b>
Provinces and municipalities	33 922	-	-	7 220	-	-	7 220	41 142
Sport facilities	33 922	-	-	7 220	-	-	7 220	41 142
Public corporations and private enterprises	3 510	-	-	(585)	(585)	-	(1 170)	2 340
Golden Arrows Football Club	585	-	-	-	-	-	-	585
Maritzburg United Football Club	585	-	-	-	-	-	-	585
Real Kings Football Club	585	-	-	-	-	-	-	585
Othongathi Football Club	585	-	-	(585)	-	-	(585)	-
Richards Bay Football Club	585	-	-	-	-	-	-	585
Royal Eagles Football Club	585	-	-	-	(585)	-	(585)	-
Non-profit institutions	40 744	-	-	-	(4 480)	-	(4 480)	36 264
Amazulu Trust	585	-	-	-	-	-	-	585
Coastal Horse Care Unit	340	-	-	-	-	-	-	340
Comrades Marathon (AIMS Congress)	1 000	-	-	-	470	-	470	1 470
Dare to Dream	210	-	-	-	-	-	-	210
KZN Academy of Sport	1 500	-	-	-	-	-	-	1 500
KZN Aquatics Association	1 950	-	-	-	-	-	-	1 950
KZN Athletics Association	4 900	-	-	-	(4 900)	-	(4 900)	-
KZN Canoe Union	1 350	-	-	-	-	-	-	1 350
KZN Chess	500	-	-	-	(500)	-	(500)	-
KZN Cricket Union (Coastal)	1 900	-	-	-	-	-	-	1 900
KZN Cricket/Academy	250	-	-	-	150	-	150	400
KZN Cycling	6 500	-	-	-	-	-	-	6 500
KZN Disability Sport (KZNDISSA)	1 500	-	-	-	(500)	-	(500)	1 000
KZN Golf Union	350	-	-	-	-	-	-	350
KZN Indigenous Games Association	320	-	-	-	-	-	-	320
KZN Lifesaving	250	-	-	-	-	-	-	250
KZN Netball	1 900	-	-	-	-	-	-	1 900
KZN Olympic Style Boxing	1 250	-	-	-	-	-	-	1 250
KZN Rowing	200	-	-	-	-	-	-	200
KZN Rugby Union	2 550	-	-	-	-	-	-	2 550
KZN Sailing	200	-	-	-	-	-	-	200
KZN Sports Confederation	3 229	-	-	-	600	-	600	3 829
KZN Tennis Association	350	-	-	-	-	-	-	350
LHC Foundation Trust (I-Care)	210	-	-	-	-	-	-	210
Lifesaving SA	1 000	-	-	-	-	-	-	1 000
Midlands Academy	1 000	-	-	-	(1 000)	-	(1 000)	-
SAFA - Amajuba	250	-	-	-	-	-	-	250
SAFA - Zululand	250	-	-	-	-	-	-	250
Sail Africa	200	-	-	-	-	-	-	200
The Prime Trust	4 750	-	-	-	1 200	-	1 200	5 950
Households	600	-	-	1 008	-	-	1 008	1 608
Staff exit costs	-	-	-	1 008	-	-	1 008	1 008
External bursaries	600	-	-	-	-	-	-	600
<b>Total</b>	<b>79 193</b>	-	-	<b>7 819</b>	<b>(5 065)</b>	-	<b>2 754</b>	<b>81 947</b>
<b>Amount to be voted</b>								<b>2 754</b>

- *Shifts:* The department undertook the following shifts within Programme 2:
  - R585 000 was shifted from *Public corporations and private enterprises* against the transfer to the Royal Eagles Football Club. As mentioned, the department has decided to withdraw from transferring funds to the club until the ownership issues are settled. The department will undertake the duties of the club, which are to train and develop soccer players, under *Goods and services*. The purpose of the funds remains unchanged.
  - The net amount of R4.480 million was shifted from *Non-profit institutions* against transfers to KZN Athletics Association (R4.900 million), KZN Chess (R500 000), KZN Disability Sport (KZNDISSA) (R500 000) and Midlands Academy (R1 million) due to these entities not complying with the departmental transfer policy, such as submission of tax clearance forms. The department will undertake the duties of these entities directly under *Goods and services*. The decrease against *Non-profit institutions* was mitigated by an increase against transfers to the Comrades Marathon (AIMS Congress) (R470 000), KZN Cricket/Academy (R150 000), KZN Sports Confederation (R600 000) and The Prime Trust (R1.200 million) under the MPSD grant, as these organisations will provide support for the Elite Women Programme and Elite Athletes with Disability Programme. The department had initially budgeted for this under *Goods and services*. The purpose of the funds remain unchanged.

## 10. Transfers to local government

Tables 10.13 to 10.15 show the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act, 2019.

It is noted that the amount against *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.

- *Virements:* The following virements were undertaken within Programme 2 affecting all sub-programmes which resulted in an increase of R7.220 million:
  - R7.220 million was moved to *Transfers and subsidies to: Provinces and municipalities* to cater for the construction of sport fields by municipalities, such as the uMfolozi and Big 5 Hlabisa Municipalities. This was due to a change in the department's strategy from constructing kick-about fields themselves, to constructing sport fields using municipalities as implementing agents, as mentioned. In addition, an amount of R8.743 million was moved within the category, with R500 000 moved from Nquthu Municipality and R8.243 million moved from Newcastle Municipality. The decrease against Nquthu Municipality was due to the department reprioritising other municipalities for the construction of sport facilities, and the decrease against Newcastle Municipality was due to internal challenges within the municipality. The amount of R8.743 million was reprioritised to various municipalities, such as uMvoti and Mtubatuba.

The above virements are permissible in terms of the PFMA and Treasury Regulations. The increase against *Provinces and municipalities* was approved by Provincial Treasury.

Legislature approval is required for the decrease of R500 000 under the Nquthu Municipality and R8.243 million under the Newcastle Municipality.
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Table 10.13 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Total: uThukela Municipalities</b>	<b>8 243</b>	-	-	-	-	-	-	<b>8 243</b>
B KZN238 Alfred Duma	8 243	-	-	-	-	-	-	8 243
<b>Total: uMzinyathi Municipalities</b>	<b>500</b>	-	-	<b>2 750</b>	-	-	<b>2 750</b>	<b>3 250</b>
B KZN242 Nquthu	500	-	-	(500)	-	-	(500)	-
B KZN245 uMvoti	-	-	-	3 250	-	-	3 250	3 250
<b>Total: Amajuba Municipalities</b>	<b>8 243</b>	-	-	<b>(8 243)</b>	-	-	<b>(8 243)</b>	-
B KZN252 Newcastle	8 243	-	-	(8 243)	-	-	(8 243)	-
<b>Total: uMkhanyakude Municipalities</b>	<b>-</b>	-	-	<b>6 500</b>	-	-	<b>6 500</b>	<b>6 500</b>
B KZN275 Mtubatuba	-	-	-	3 250	-	-	3 250	3 250
B KZN276 Big Five Hlabisa	-	-	-	3 250	-	-	3 250	3 250
<b>Total: King Cetshwayo Municipalities</b>	<b>8 693</b>	-	-	<b>6 213</b>	-	-	<b>6 213</b>	<b>14 906</b>
B KZN281 uMfolozi	450	-	-	6 213	-	-	6 213	6 663
B KZN282 uMhlatuze	8 243	-	-	-	-	-	-	8 243
<b>Total: Harry Gwala Municipalities</b>	<b>8 243</b>	-	-	-	-	-	-	<b>8 243</b>
B KZN435 uMzimkhulu	8 243	-	-	-	-	-	-	8 243
<b>Unallocated</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>33 922</b>	-	-	<b>7 220</b>	-	-	<b>7 220</b>	<b>41 142</b>
<b>Amount to be voted</b>								<b>7 220</b>

Table 10.14 : Transfers to local government - Infrastructure

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Total: uThukela Municipalities</b>	<b>8 243</b>	-	-	-	-	-	-	<b>8 243</b>
B KZN238 Alfred Duma	8 243	-	-	-	-	-	-	8 243
<b>Total: uMzinyathi Municipalities</b>	<b>500</b>	-	-	<b>2 750</b>	-	-	<b>2 750</b>	<b>3 250</b>
B KZN242 Nquthu	500	-	-	(500)	-	-	(500)	-
B KZN245 uMvoti	-	-	-	3 250	-	-	3 250	3 250
<b>Total: Amajuba Municipalities</b>	<b>8 243</b>	-	-	<b>(8 243)</b>	-	-	<b>(8 243)</b>	-
B KZN252 Newcastle	8 243	-	-	(8 243)	-	-	(8 243)	-
<b>Total: uMkhanyakude Municipalities</b>	<b>-</b>	-	-	<b>6 500</b>	-	-	<b>6 500</b>	<b>6 500</b>
B KZN275 Mtubatuba	-	-	-	3 250	-	-	3 250	3 250
B KZN276 Big Five Hlabisa	-	-	-	3 250	-	-	3 250	3 250
<b>Total: King Cetshwayo Municipalities</b>	<b>8 243</b>	-	-	<b>6 213</b>	-	-	<b>6 213</b>	<b>14 456</b>
B KZN281 uMfolozi	-	-	-	6 213	-	-	6 213	6 213
B KZN282 uMhlatuze	8 243	-	-	-	-	-	-	8 243
<b>Total: Harry Gwala Municipalities</b>	<b>8 243</b>	-	-	-	-	-	-	<b>8 243</b>
B KZN435 uMzimkhulu	8 243	-	-	-	-	-	-	8 243
<b>Unallocated</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>33 472</b>	-	-	<b>7 220</b>	-	-	<b>7 220</b>	<b>40 692</b>
<b>Amount to be voted</b>								<b>7 220</b>

Table 10.15 : Transfers to local government - Maintenance grant

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
<b>Total: King Cetshwayo Municipalities</b>	<b>450</b>	-	-	-	-	-	-	<b>450</b>
B KZN281 uMfolozi	450	-	-	-	-	-	-	450
<b>Unallocated</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>450</b>	-	-	-	-	-	-	<b>450</b>
<b>Amount to be voted</b>								<b>-</b>

## 11. Actual payments and revised spending projections for the rest of 2019/20

Tables 10.16 and 10.17 reflect actual payments as at the end of September 2019, 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 2018/19 Audited outcome.

Vote 10: Sport and Recreation

**Table 10.16 : Actual payments and revised spending projections by programme**

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
1. Administration	87 578	103 812	42 928	41.4	60 884	58.6	103 812
2. Sport and Recreation	372 576	378 712	132 812	35.1	245 900	64.9	378 712
<b>Total</b>	<b>460 154</b>	<b>482 524</b>	<b>175 740</b>	<b>36.4</b>	<b>306 784</b>	<b>63.6</b>	<b>482 524</b>

**Table 10.17 : Actual payments and revised spending projections by economic classification**

R thousand	2018/19 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2019 - September 2019	% of budget	October 2019 - March 2020	% of budget	
<b>Current payments</b>	<b>347 451</b>	<b>386 382</b>	<b>142 116</b>	<b>36.8</b>	<b>244 266</b>	<b>63.2</b>	<b>386 382</b>
Compensation of employees	117 179	145 368	60 843	41.9	84 525	58.1	145 368
Goods and services	230 272	241 014	81 273	33.7	159 741	66.3	241 014
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>91 710</b>	<b>81 947</b>	<b>32 172</b>	<b>39.3</b>	<b>49 775</b>	<b>60.7</b>	<b>81 947</b>
Provinces and municipalities	47 927	41 188	8 700	21.1	32 488	78.9	41 188
Departmental agencies and accounts	308	305	299	98.0	6	2.0	305
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	3 420	2 340	1 170	50.0	1 170	50.0	2 340
Non-profit institutions	38 702	36 264	21 049	58.0	15 215	42.0	36 264
Households	1 353	1 850	954	51.6	896	48.4	1 850
<b>Payments for capital assets</b>	<b>20 993</b>	<b>14 195</b>	<b>1 380</b>	<b>9.7</b>	<b>12 815</b>	<b>90.3</b>	<b>14 195</b>
Buildings and other fixed structures	15 092	9 980	1 055	10.6	8 925	89.4	9 980
Machinery and equipment	5 157	3 772	170	4.5	3 602	95.5	3 772
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	744	443	155	35.0	288	65.0	443
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>(72)</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>460 154</b>	<b>482 524</b>	<b>175 740</b>	<b>36.4</b>	<b>306 784</b>	<b>63.6</b>	<b>482 524</b>

By mid-year, actual spending was at 36.4 per cent of the adjusted budget which is lower than the straight-line benchmark of 50 per cent after six months. The department is projecting to fully spend its budget, after taking into account the movements of funds and the roll-over of R3.566 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		
<b>Current payments</b>	<b>377 593</b>	<b>3 566</b>	<b>-</b>	<b>158</b>	<b>5 065</b>	<b>-</b>	<b>8 789</b>	<b>386 382</b>
Compensation of employees	157 097	-	-	(11 729)	-	-	(11 729)	145 368
Salaries and wages	125 809	-	-	(9 384)	-	-	(9 384)	116 425
Social contributions	31 288	-	-	(2 345)	-	-	(2 345)	28 943
Goods and services	220 496	3 566	-	11 887	5 065	-	20 518	241 014
Administrative fees	5 114	-	-	1 000	-	-	1 000	6 114
Advertising	7 127	936	-	-	-	-	936	8 063
Minor assets	888	-	-	-	-	-	-	888
Audit cost: External	3 240	-	-	785	-	-	785	4 025
Bursaries: Employees	300	-	-	-	-	-	-	300
Catering: Departmental activities	21 775	-	-	2 000	1 000	-	3 000	24 775
Communication (G&S)	3 780	-	-	-	-	-	-	3 780
Computer services	8 121	-	-	-	-	-	-	8 121
Cons. & prof serv: Business and advisory services	7 950	-	-	-	-	-	-	7 950
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	425	-	-	-	-	-	-	425
Contractors	6 820	-	-	145	(15)	-	130	6 950
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl gov motor transport)	2 442	342	-	-	-	-	342	2 784
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	34 700	-	-	3 000	1 580	-	4 580	39 280
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	277	-	-	-	-	-	-	277
Consumable: Stationery, printing and office supplies	3 830	-	-	-	-	-	-	3 830
Operating leases	9 199	2 288	-	-	-	-	2 288	11 487
Property payments	7 187	-	-	-	-	-	-	7 187
Transport provided: Departmental activity	29 591	-	-	2 000	1 000	-	3 000	32 591
Travel and subsistence	11 217	-	-	-	-	-	-	11 217
Training and development	5 482	-	-	-	-	-	-	5 482
Operating payments	1 925	-	-	(43)	-	-	(43)	1 882
Venues and facilities	49 106	-	-	3 000	1 500	-	4 500	53 606
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>79 193</b>	<b>-</b>	<b>-</b>	<b>7 819</b>	<b>(5 065)</b>	<b>-</b>	<b>2 754</b>	<b>81 947</b>
Provinces and municipalities	33 968	-	-	7 220	-	-	7 220	41 188
Provinces	46	-	-	-	-	-	-	46
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	46	-	-	-	-	-	-	46
Municipalities	33 922	-	-	7 220	-	-	7 220	41 142
Municipalities	33 922	-	-	7 220	-	-	7 220	41 142
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	371	-	-	(66)	-	-	(66)	305
Social security funds	-	-	-	-	-	-	-	-
Entitles receiving funds	371	-	-	(66)	-	-	(66)	305
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 510	-	-	(585)	(585)	-	(1 170)	2 340
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	3 510	-	-	(585)	(585)	-	(1 170)	2 340
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	3 510	-	-	(585)	(585)	-	(1 170)	2 340
Non-profit institutions	40 744	-	-	-	(4 480)	-	(4 480)	36 264
Households	600	-	-	1 250	-	-	1 250	1 850
Social benefits	-	-	-	1 250	-	-	1 250	1 250
Other transfers to households	600	-	-	-	-	-	-	600
<b>Payments for capital assets</b>	<b>22 172</b>	<b>-</b>	<b>-</b>	<b>(7 977)</b>	<b>-</b>	<b>-</b>	<b>(7 977)</b>	<b>14 195</b>
Buildings and other fixed structures	18 000	-	-	(8 020)	-	-	(8 020)	9 980
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	18 000	-	-	(8 020)	-	-	(8 020)	9 980
Machinery and equipment	3 772	-	-	-	-	-	-	3 772
Transport equipment	2 010	-	-	-	-	-	-	2 010
Other machinery and equipment	1 762	-	-	-	-	-	-	1 762
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	400	-	-	43	-	-	43	443
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>478 958</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 566</b>	<b>482 524</b>
<b>Amount to be voted</b>								<b>3 566</b>