

Vote 19

Sport and Recreation South Africa

| | | | | |
|----------------------------------|---|---|-----------------|---------------------------------|
| Amount to be appropriated | Main appropriation R203 628 000 | Adjusted appropriation R457 788 000 | Decrease | Increase R254 160 000 |
| Responsible minister | Minister of Sport and Recreation | | | |
| Administering department | Sport and Recreation South Africa | | | |
| Accounting officer | Director-General of Sport and Recreation | | | |

Aim

The aim of Sport and Recreation South Africa is to improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2005 Estimates of National Expenditure 2005

Table 19.1: Sport and Recreation

| Programme | 2005/06 | | | | | | Adjusted appropriation |
|---|--------------------|--------------------------|----------------------------|----------------|-------------------|--------------------------------|------------------------|
| | Main appropriation | Additional appropriation | | | | Total additional appropriation | |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| R thousand | | | | | | | |
| 1. Administration | 54 190 | 8 600 | – | 2 000 | – | 10 600 | 64 790 |
| 2. Client Support Services | 80 059 | – | – | 1 440 | – | 1 440 | 81 499 |
| 3. Mass Participation | 50 271 | 1 029 | – | (3 440) | – | (2 411) | 47 860 |
| 4. Liaison and Information Services | 19 108 | 3 031 | – | – | 241 500 | 244 531 | 263 639 |
| Total | 203 628 | 12 660 | – | – | 241 500 | 254 160 | 457 788 |
| Economic classification | | | | | | | |
| Current payments | 112 584 | 12 660 | – | (1 440) | – | 11 220 | 123 804 |
| Compensation of employees | 30 658 | – | – | – | – | – | 30 658 |
| Goods and services | 81 926 | 12 660 | – | (1 440) | – | 11 220 | 93 146 |
| Transfers and subsidies to: | 86 032 | – | – | 1 440 | 241 500 | 242 940 | 328 972 |
| Provinces and municipalities | 24 078 | – | – | – | – | – | 24 078 |
| Departmental agencies and accounts | 6 530 | – | – | – | – | – | 6 530 |
| Public corporations and private enterprises | – | – | – | – | 241 500 | 241 500 | 241 500 |
| Non-profit institutions | 40 424 | – | – | 1 440 | – | 1 440 | 41 864 |
| Households | 15 000 | – | – | – | – | – | 15 000 |
| Payments for capital assets | 5 012 | – | – | – | – | – | 5 012 |
| Machinery and equipment | 5 012 | – | – | – | – | – | 5 012 |
| Total | 203 628 | 12 660 | – | – | 241 500 | 254 160 | 457 788 |

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R12,66 million

Programme 1: Administration

R8,6 million has been rolled over for relocation and office refurbishment costs for integrating the former South African Sports Commission into the department.

Programme 3: Mass Participation

R1,029 million has been rolled over for tenders for sports equipment and attire that could not be awarded due to inaccurate specifications.

Programme 4: Liaison and Information Services

R731 000 has been rolled over for tenders for research on the history of non-racial sport. A second tender had to go out, because there was no clear winner in the first process.

R2,3 million has been rolled over for a tender which could not be finalised to develop a facility plan for the department's new role in the municipal infrastructure grant programme.

Virements

Table 19.2: Sport and Recreation South Africa (Net effect of all virements)

| From | R thousand | To | R thousand |
|-------------------------------------|------------|---------------------------|------------|
| Programme | | | |
| 3 Mass Participation | 3 440 | 1 Administration | 2 000 |
| | | 2 Client Support Services | 1 440 |
| Economic classification item | | | |
| Goods and services | 1 440 | Transfers and subsidies | 1 440 |

Details of savings

Programme 3: Mass Participation

Savings of R3,44 million arose because: the services of consultants were reduced (R1 million); the Australian hosts offered to billet the national school team players that will be participating in the Pacific Schools Games (R1 million); and the facilities of educational institutions are being used for national schools competitions rather than private facilities (R1,44 million).

Utilisation of savings

Programme 1: Administration:

R2 million has been allocated to cover some of the costs of new accommodation.

Programme 2: Client Support Services:

R1,44 million has been allocated to augment transfer payments to non-profit institutions (sport federations) for transformation projects.

Other adjustments – R241,5 million

Expenditure announced in the 2005 Budget but not allocated

Additional funds of R241,5 million have been allocated to complete planning for and begin construction of stadiums for the 2010 soccer World Cup.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 19.3: Sport and Recreation South Africa

| Programme | 2004/05 | | | | 2005/06 | | |
|---|------------------------|---------------------|---------------------|--|-------------------------|---------------------|--|
| | Expenditure outcome | | | | Preliminary expenditure | | |
| R thousand | Adjusted appropriation | Apr 2004 - Sep 2004 | Apr 2004 - Mar 2005 | Apr 04 - Mar 05 % of adjusted appropriation | Adjusted appropriation | Apr 2005 - Sep 2005 | % change 04/05 - 05/06 Apr - Sep |
| 1. Administration | 25 371 | 8 569 | 21 824 | 86,0 | 64 790 | 16 097 | 87,9 |
| 2. Client Support Services | 130 837 | 57 149 | 122 716 | 93,8 | 81 499 | 29 877 | (47,7) |
| 3. Mass Participation | 138 005 | 29 199 | 136 951 | 99,2 | 47 860 | 23 535 | (19,4) |
| 4. Liaison and Information Services | - | - | - | - | 263 639 | 2 778 | - |
| Total | 294 213 | 94 917 | 281 491 | 95,7 | 457 788 | 72 287 | (23,8) |
| Current payments | 53 327 | 17 284 | 41 291 | 77,4 | 123 804 | 28 963 | 67,6 |
| Compensation of employees | 12 940 | 5 486 | 11 406 | 88,1 | 30 658 | 13 218 | 140,9 |
| Goods and services | 40 387 | 11 798 | 29 885 | 74,0 | 93 146 | 15 745 | 33,5 |
| Transfers and subsidies to: | 238 270 | 77 410 | 238 277 | 100,0 | 328 972 | 42 717 | (44,8) |
| Provinces and municipalities | 142 843 | 31 713 | 142 840 | 100,0 | 24 078 | 16 126 | (49,2) |
| Departmental agencies and accounts | 35 750 | 22 275 | 35 760 | 100,0 | 6 530 | 3 544 | (84,1) |
| Public corporations and private enterprises | - | - | - | - | 241 500 | - | - |
| Non-profit institutions | 47 677 | 11 422 | 47 677 | 100,0 | 41 864 | 8 047 | (29,5) |
| Households | 12 000 | 12 000 | 12 000 | 100,0 | 15 000 | 15 000 | 25,0 |
| Payments for capital assets | 2 616 | 223 | 1 923 | 73,5 | 5 012 | 607 | 172,2 |
| Machinery and equipment | 2 616 | 223 | 1 923 | 73,5 | 5 012 | 607 | 172,2 |
| Total | 294 213 | 94 917 | 281 491 | 95,7 | 457 788 | 72 287 | (23,8) |

Selected expenditure trends for first half of the 2005/06

Expenditure in the first six months of 2005/06 has decreased by 23,8 per cent compared to the same period of the previous financial year, mainly as a result of the consolidation of funds.

Summary of transfers and subsidies and conditional grants

Table 19.4 Summary of transfers and subsidies per programme

Table 19.5 Summary of conditional grants to provinces

Table 19.4: Summary of transfers and subsidies per programme

| R thousand | 2005/06 | | | | | | |
|--|--------------------|--------------------------|----------------------------|--------------|-------------------|--------------------------------|------------------------|
| | Main appropriation | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| 1. Administration | 82 | - | - | - | - | - | 82 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 52 | - | - | - | - | - | 52 |
| Regional services council levies | 52 | - | - | - | - | - | 52 |
| Departmental agencies and accounts | | | | | | | |
| Public entities | | | | | | | |
| Current | 30 | - | - | - | - | - | 30 |
| Tourism, Hospitality & Sport Sector Education and Training Authority | 30 | - | - | - | - | - | 30 |
| 2. Client Support Services | 61 931 | - | - | 1 440 | - | 1 440 | 63 371 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 7 | - | - | - | - | - | 7 |
| Regional services council levies | 7 | - | - | - | - | - | 7 |
| Departmental agencies and accounts | | | | | | | |
| Public entities | | | | | | | |
| Current | 6 500 | - | - | - | - | - | 6 500 |
| South African Institute for Drug-Free Sport | 4 800 | - | - | - | - | - | 4 800 |
| Boxing South Africa | 1 700 | - | - | - | - | - | 1 700 |
| Non-profit institutions | | | | | | | |
| Current | 40 424 | - | - | 1 440 | - | 1 440 | 41 864 |
| Sport Federations | 40 424 | - | - | 1 440 | (8 800) | (7 360) | 33 064 |
| South African Sports Confederation and Olympic Committee | - | - | - | - | 8 800 | 8 800 | 8 800 |
| Households | | | | | | | |
| Other transfers | | | | | | | |
| Current | 15 000 | - | - | - | - | - | 15 000 |
| Health Systems Trust: loveLife games | 15 000 | - | - | - | - | - | 15 000 |
| 3. Mass Participation | 24 008 | - | - | - | - | - | 24 008 |
| Provinces and municipalities | | | | | | | |
| Provinces | | | | | | | |
| Provincial revenue funds | | | | | | | |
| Current | 24 000 | - | - | - | - | - | 24 000 |
| Mass Sport and Recreation Participation Programme Grant | 24 000 | - | - | - | - | - | 24 000 |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 8 | - | - | - | - | - | 8 |
| Regional services council levies | 8 | - | - | - | - | - | 8 |

| 2005/06 | | | | | | | |
|---|--------------------|--------------------------|----------------------------|--------------|-------------------|--------------------------------|------------------------|
| R thousand | Main appropriation | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| 4. Liaison and Information Services | 11 | - | - | - | 241 500 | 241 500 | 241 511 |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 11 | - | - | - | - | - | 11 |
| Regional services council levies | 11 | - | - | - | - | - | 11 |
| Public corporations and private enterprises | | | | | | | |
| Public corporations | | | | | | | |
| Other transfers | | | | | | | |
| Current | - | - | - | - | 146 500 | 146 500 | 146 500 |
| Development Bank of South Africa | - | - | - | - | 146 500 | 146 500 | 146 500 |
| Capital | - | - | - | - | 95 000 | 95 000 | 95 000 |
| Development Bank of South Africa | - | - | - | - | 95 000 | 95 000 | 95 000 |
| Total | 86 032 | - | - | 1 440 | 241 500 | 242 940 | 328 972 |

Table 19.5: Summary of conditional grants to provinces ¹

| 2005/06 | | | | | | | |
|---|--------------------|--------------------------|----------------------------|----------|-------------------|--------------------------------|------------------------|
| R thousand | Main appropriation | Additional appropriation | | | | Total additional appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable /unavoidable | Virement | Other adjustments | | |
| 3. Mass Participation | | | | | | | |
| Community Mass Participation | | | | | | | |
| Mass Sport and Recreation Participation Programme Grant | 24 000 | - | - | - | - | - | 24 000 |
| Total | 24 000 | - | - | - | - | - | 24 000 |

¹ Main appropriation detail provided in the Division of Revenue Act, 2005

