

Vote 20

Sport and Recreation South Africa

Amount to be appropriated	Main appropriation R286 221 000	Adjusted appropriation R294 213 000	Decrease	Increase R7 992 000
Responsible minister	Minister of Sport and Recreation			
Administering department	Sport and Recreation South Africa			
Accounting officer	Head of Sport and Recreation South Africa			

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 2004 Estimates of National Expenditure

Table 20.1: Sport and Recreation South Africa

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	22 901	470	4 200	–	–	4 670	27 571
2 Funding, Policy and Liaison	126 050	197	1 590	–	–	1 787	127 837
3 Building for Sport and Recreation	137 270	1 535	–	–	–	1 535	138 805
Total	286 221	2 202	5 790	–	–	7 992	294 213

Economic classification							
Current payments	56 612	667	5 498	–	(650)	5 515	62 127
Compensation of employees	15 128	–	2 412	–	–	2 412	17 540
Goods and services	41 484	667	3 086	–	(650)	3 103	44 587
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	227 281	1 535	4	–	650	2 189	229 470
Provinces and municipalities	141 304	1 535	4	–	–	1 539	142 843
Departmental agencies and accounts	33 600	–	–	–	2 150	2 150	35 750
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	40 377	–	–	–	(1 500)	(1 500)	38 877
Households	12 000	–	–	–	–	–	12 000

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	2 328	–	288	–	–	288	2 616
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	2 328	–	288	–	–	288	2 616
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	286 221	2 202	5 790	–	–	7 992	294 213

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R2,202 million

Programme 1: Administration

R470 000 has been rolled over for a special presidential sports awards function, postponed due to the national elections in April 2004.

Programme 2: Funding, Policy and Liaison

R197 000 has been rolled over for a research project into the number of registered players in national federations. The project was only completed in April 2004.

Programme 3: Building for Sport and Recreation

R509 000 and R1,026 million have been rolled over because of delays in Building for Sport and Recreation projects at the Greater Groblersdal Municipality and Cape Town Metropolitan Council respectively.

Unforeseeable and unavoidable expenditure – R5,790 million

Programme 1: Administration

R4,200 million has been allocated for costs associated with the new deputy minister.

Programme 2: Funding, Policy and Liaison

Following South Africa's successful bid, R1,590 million has been allocated for the additional capacity required for the department's responsibilities for the 2010 FIFA World Cup.

Virement

Funds shifted within a programme

Programme 2: Funding, Policy and Liaison

R650 000 was shifted from goods and services and R1,500 million from transfers to sports federations (R2,150 million in total) to transfers to the South African Sports Commission (SASC)

for organising the Zone VI Games. This was not included in the allocation for the SASC in the 2004 Estimates of National Expenditure.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 20.2: Sport and Recreation SA

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	27 571	8 571	31,1	19 000	68,9
2 Funding, Policy and Liaison	127 837	57 149	44,7	70 688	55,3
3 Building for Sport and Recreation	138 805	29 199	21,0	109 606	79,0
Total	294 213	94 919	32,3	199 294	67,7
Economic classification					
Current payments	62 127	17 346	27,9	44 781	72,1
Compensation of employees	17 540	5 486	31,3	12 054	68,7
Goods and services	44 587	11 860	26,6	32 727	73,4
Interest and rent on land	—	—	—	—	—
Financial transactions in assets and liabilities	—	—	—	—	—
Unauthorised expenditure	—	—	—	—	—
Transfers and subsidies to:	229 470	77 347	33,7	152 123	66,3
Provinces and municipalities	142 843	31 712	22,2	111 131	77,8
Departmental agencies and accounts	35 750	21 927	61,3	13 823	38,7
Universities and technikons	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—
Non-profit institutions	38 877	11 708	30,1	27 169	69,9
Households	12 000	12 000	100,0	—	—
Payments for capital assets	2 616	226	8,6	2 390	91,4
Buildings and other fixed structures	—	—	—	—	—
Machinery and equipment	2 616	226	8,6	2 390	91,4
Cultivated assets	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—
Land and subsoil assets	—	—	—	—	—
Total	294 213	94 919	32,3	199 294	67,7

Table 20.3: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	21	-	2	-	-	2	23
Provinces and municipalities							
Municipalities	21	-	2	-	-	2	23
Current	21	-	2	-	-	2	23
Regional Services Council levies							
2 Funding, Policy and Liaison	94 986	-	2	-	650	652	95 638
Provinces and municipalities							
Provincial Revenue Funds	9 000	-	-	-	-	-	9 000
Current	9 000	-	-	-	-	-	9 000
Mass Sport and Recreation Participation Programme							
Municipalities	9	-	2	-	-	2	11
Current	9	-	2	-	-	2	11
Regional Services Council levies							
Departmental agencies and accounts	33 600	-	-	-	2 150	2 150	35 750
Entities							
Current	33 600	-	-	-	2 150	2 150	35 750
South African Sports Commission	28 000	-	-	-	2 150	2 150	30 150
South African Institute for Drug-Free Sport	4 200	-	-	-	-	-	4 200
Boxing South Africa	1 400	-	-	-	-	-	1 400
Non-profit institutions	40 377	-	-	-	(1 500)	(1 500)	38 877
Current	40 377	-	-	-	(1 500)	(1 500)	38 877
Sport federations							

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Households							
Households (Other transfers to households)							
Current	12 000	-	-	-	-	-	12 000
Health Trust: loveLife games	12 000	-	-	-	-	-	12 000
3 Building for Sport and Recreation	132 274	1 535	-	-	-	1 535	133 809
Provinces and municipalities							
Municipalities							
Current	4	-	-	-	-	-	4
Regional Services Council levies	4	-	-	-	-	-	4
Capital	132 270	1 535	-	-	-	1 535	133 805
Sport and recreation facilities	132 270	1 535	-	-	-	1 535	133 805
Total	227 281	1 535	4	-	650	2 189	229 470

Table 20.5: Summary of conditional grants to provinces¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
2 Funding, Policy and Liaison							
Mass Participation	9 000	-	-	-	-	-	9 000
Mass Sport and Recreation Participation Programme							
Total	9 000	-	-	-	-	-	9 000

¹ Main appropriation detail provided in the Division of Revenue Act, 2004

Table 20.6: Summary of conditional grants to local government (municipalities) ¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Building for Sport and Recreation							
Sport and Recreation Facilities	132 270	1 535	-	-	-	1 535	133 805
Sport and recreation facilities							
Total	132 270	1 535	-	-	-	1 535	133 805

¹ Main appropriation detail provided in the Division of Revenue Act, 2004