

Vote 17

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	3 496 248	4 909 686	-	1 413 438
<i>of which:</i>				
Current payments	252 798	261 581	-	8 783
Transfers and subsidies	3 240 249	4 644 904	-	1 404 655
Payments for capital assets	3 201	3 201	-	-
Executive authority	Minister of Sport and Recreation			
Accounting officer	Director-General of Sport and Recreation South Africa			

Aim

The aim of Sport and Recreation South Africa is to improve the quality 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.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of people trained as coaches in the community sport and recreation programme	2 000	1 083
Number of people trained actively participating in community sport and recreation (members of community and clubs)	2 000 000	2 453 000
Number of people trained as coaches in the school sport and mass participation programme	5 500	4 200
Number of life skills, including HIV and Aids, training courses presented	1 000	180
Number of hubs turned into NPOs in the community sport and recreation programme	1 000	45
Number of new clubs established in the club development programme	450	120
Number of coaches trained and supported in high performance sport	800	300
Number of volunteers trained for the SA Games and the preliminary draw for the 2010 FIFA World Cup	2 500	100
Number of existing clubs to which assistance is provided in the club development programme	300	120

More trained people than projected are actively participating in community sport and recreation because new hubs and schools were brought into the programme.

The HIV and Aids training programmes have now been coupled with awareness campaigns and voluntary testing clinics.

The community sport and recreation programme has now been aligned with the municipal ward system. The programme now aims to establish non-profit organisations (NPOs) within the wards.

Adjusted Estimates of National Expenditure 2008

Table 17.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
Roll-overs		Unforeseeable /unavoidable	Virement	Other adjustments			
R thousand							
1. Administration	83 320	-	-	1 600	1 660	3 260	86 580
2. Sport Support Services	106 631	7 623	-	-	500	8 123	114 754
3. Mass Participation	341 566	3 655	-	(300)	-	3 355	344 921
4. International Liaison and Events	42 488	-	-	-	-	-	42 488
5. Facilities Co-ordination	6 105	-	-	(300)	-	(300)	5 805
6. 2010 FIFA World Cup Unit	2 916 138	-	1 400 000	(1 000)	-	1 399 000	4 315 138
Departmental Total	3 496 248	11 278	1 400 000	-	2 160	1 413 438	4 909 686
Economic classification							
Current payments	252 798	7 623	-	(1 000)	2 160	8 783	261 581
Compensation of employees	62 331	-	-	(4 280)	2 160	(2 120)	60 211
Goods and services	190 467	7 623	-	3 280	-	10 903	201 370
Transfers and subsidies	3 240 249	3 655	1 400 000	1 000	-	1 404 655	4 644 904
Provinces and municipalities	3 185 000	3 655	1 400 000	-	-	1 403 655	4 588 655
Departmental agencies and accounts	7 543	-	-	-	-	-	7 543
Public corporations and private enterprises	141	-	-	-	-	-	141
Non-profit institutions	21 415	-	-	1 000	-	1 000	22 415
Households	26 150	-	-	-	-	-	26 150
Payments for capital assets	3 201	-	-	-	-	-	3 201
Machinery and equipment	3 201	-	-	-	-	-	3 201
Total	3 496 248	11 278	1 400 000	-	2 160	1 413 438	4 909 686

Details of adjustments to Estimates of National Expenditure 2008

Roll-over of funds – R11.278 million

Programme 2: Education and Training

R1.286 million has been rolled over for club development training.

R6.337 million has been rolled over for training volunteers for the 2010 FIFA World Cup.

Programme 3: Mass Participation

R3.655 million has been rolled over for the mass sport and recreation participation programme conditional grant for various sports equipment in Northern Cape, Limpopo, Mpumalanga and Western Cape.

Unforeseeable and unavoidable expenditure – R1.4 billion

R1.4 billion has been allocated for the 2010 FIFA World cup stadium development grant.

Virements

Table 17.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
1. Administration	(1 680)	3 280	
Current payments	(1 680)	3 280	
Compensation of employees	(1 680)	-	Four unfilled vacant posts due to long vetting processes: To goods and services in this programme R1.68 million from compensation of employees in this programme R300 000 from compensation of employees in programme 3 R300 000 from compensation of employees in programme 5 R1 million from compensation of employees in programme 6 For higher than expected municipal rates increases and additional office accommodation to relieve the space shortage at Regent Place
Goods and services	-	3 280	
2. Sport Support Services	(1 000)	1 000	
Current payments	(1 000)	-	
Goods and services	(1 000)	-	Efficiency savings: To non-profit institutions in this programme
Transfers and Subsidies	-	1 000	
Non-profit institutions	-	1 000	From goods and services in this programme for development and transformation projects
3. Mass Participation	(300)	-	
Current payments	(300)	-	
Compensation of employees	(300)	-	Three unfilled vacant posts, likely to be filled in the next few months: To goods and services in programme 1
4. International Liaison and Events	(1 000)	1 000	
Current payments	(1 000)	1 000	
Compensation of employees	(1 000)	-	Vacant posts in the SCSA Zone VI unit unfilled: To goods and services in this programme From compensation of employees in this programme for services for the SCSA Zone VI U20 Youth Games
Goods and services	-	1 000	
5. Facilities Co-ordination	(300)	-	
Current payments	(300)	-	
Compensation of employees	(300)	-	Two unfilled vacant posts, which have reached the shortlist stage: To goods and services in programme 1
6. 2010 FIFA World Cup Unit	(1 000)	-	
Current payments	(1 000)	-	
Compensation of employees	(1 000)	-	Three posts in the 2010 unit have been abolished: To goods and services in programme 1
Total for Vote	(5 280)	5 280	

Other adjustments – R2.16 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R2.16 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R1.66 million

Programme 2: Sport Support Services

R500 000

Funds shifted within a vote

Programme 3: Community Mass Participation

R300 000 has been shifted to programme 1 for higher than expected municipal rates increases and additional office accommodation to address the present space shortage.

Programme 5: Planning and Advocacy

R300 000 has been shifted to programme 1 for higher than expected municipal rates increases and additional office accommodation to address the present space shortage.

Programme 6: 2010 FIFA World Cup

R1 million has been shifted to programme 1 for higher than expected municipal rates increases and additional office accommodation to address the present space shortage.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 17.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 - Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 - Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 - Sep 08 % of adjusted appropriation
1. Administration	80 667	28 566	35.4	82 697	102.5	86 580	41 486	47.9
2. Sport Support Services	97 830	46 626	47.7	84 992	86.9	114 754	29 639	25.8
3. Mass Participation	248 970	139 347	56.0	248 677	99.9	344 921	200 565	58.1
4. International Liaison and Events	12 109	1 628	13.4	11 931	98.5	42 488	6 310	14.9
5. Facilities Co-ordination	5 631	658	11.7	3 819	67.8	5 805	2 758	47.5
6. 2010 FIFA World Cup Unit	4 622 000	1 364 583	29.5	4 615 884	99.9	4 315 138	2 596 408	60.2
Total	5 067 207	1 581 408	31.2	5 048 000	99.6	4 909 686	2 877 166	58.6
Economic classification								
Current payments	199 054	61 781	31.0	185 602	93.2	261 581	86 005	32.9
Compensation of employees	46 079	19 141	41.5	43 425	94.2	60 211	26 187	43.5
Goods and services	152 975	42 640	27.9	142 020	92.8	201 370	59 818	29.7
Transfers and subsidies	4 865 093	1 518 188	31.2	4 859 456	99.9	4 644 904	2 789 646	60.1
Provinces and municipalities	4 799 004	1 482 980	30.9	4 799 002	100.0	4 588 655	2 773 452	60.4
Departmental agencies and accounts	16 151	4 741	29.4	10 520	65.1	7 543	3 436	45.6
Public corporations and private enterprises	-	9	-	-	-	141	139	98.6
Foreign governments and international organisations	120	-	-	137	114.2	-	-	-
Non-profit institutions	24 818	20 203	81.4	24 748	99.7	22 415	-	-
Households	25 000	10 255	41.0	25 049	100.2	26 150	12 619	48.3
Payments for capital assets	3 060	1 439	47.0	2 942	96.1	3 201	1 515	47.3
Machinery and equipment	3 060	1 341	43.8	2 781	90.9	3 201	1 515	47.3
Software and other intangible assets	-	98	-	69	-	-	-	-
Total	5 067 207	1 581 408	31.2	5 048 000	99.6	4 909 686	2 877 166	58.6

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R2.877 billion, or 58.6 per cent of the adjusted appropriation of R4.91 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R1.296 billion, or 81.9 per cent compared to spending in the first six months of 2007/08 which amounted to R1.581 billion, or 31.2 per cent of the 2007/08 adjusted appropriation.

The main increase compared to 2007/08 is related to the Beijing Olympics.

Expenditure for 2007/08 was 99.6 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 17.4: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	44	47	28	59.6
Transfers received	-	75	75	100.0
Interest, dividends and rent on land	2	2	(1)	(50.0)
Financial transactions in assets and liabilities	9	100	83	83.0
Total	55	224	185	82.6

Actual departmental revenue collections for the first six months of 2008/09 were R185 000 or 82.6 per cent of the adjusted estimate of R224 000.

Changes to transfers and subsidies, and conditional grants

Table 17.5: Summary of changes to transfers and subsidies per programme

R thousands	2008/09						Adjusted appropriation
	Main appropriation	Additional Appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
2. Sport Support Services	55 054	-	-	1 000	-	1 000	56 054
Non-profit institutions							
Current	21 415	-	-	1 000	-	1 000	22 415
Sport federations	21 415	-	-	1 000	-	1 000	22 415
3. Mass Participation	290 000	3 655	-	-	-	3 655	293 655
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	290 000	3 655	-	-	-	3 655	293 655
Mass sport and recreation participation programme grant	290 000	3 655	-	-	-	3 655	293 655
6. 2010 FIFA World Cup Unit	2 895 000	-	1 400 000	-	-	1 400 000	4 295 000
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2 895 000	-	1 400 000	-	-	1 400 000	4 295 000
2010 FIFA world cup stadiums development grant	2 895 000	-	1 400 000	-	-	1 400 000	4 295 000

Table 17.6: Summary of changes to conditional grants: Provinces¹

		2008/09					
		Additional appropriation				Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	additional appropriation	
3. Mass Participation							
	Mass sport and recreation participation programme grant	290 000	3 655	–	–	–	293 655

¹ Main appropriation detail provided in the Division of Revenue Act, 2008

Table 17.7: Summary of changes to conditional grants: Local Government (Municipalities)¹

		2008/09					
		Additional appropriation				Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	additional appropriation	
6. 2010 FIFA World Cup Unit							
	2010 FIFA world cup stadiums development grant	2 895 000	–	1 400 000	–	–	4 295 000

¹ Main appropriation detail provided in the Division of Revenue Act, 2008