

Vote 20

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 073 485	1 073 485	-	-
of which:				
Current payments	258 419	258 419	-	-
Transfers and subsidies	812 895	812 895	-	-
Payments for capital assets	2 171	2 171	-	-
Executive authority	Minister of Sport and Recreation South Africa			
Accounting officer	Director-General of Sport and Recreation South Africa			
Website address	www.srsa.gov.za			

Aim

Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	60	8	-
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	Mass Participation		25 000	7 072	-
Number of South African school national championships hosted	Mass Participation		1	- ¹	-
Number of major international events receiving intra-governmental support per year	International Liaison and Events		5	3	-

¹ The South African national school sport championships are scheduled and on track for December 2013.

Mid-year progress

Only 8 sport federations out of a targeted 60 have provided audited financial statements and business plans outlining how allocated funds will be used. These documents are required before the department transfers the allocated financial support to the federations. The department is currently assessing proposals and required documents from 37 federations and expects to make these transfers by the end of the third quarter. The department is assisting the remaining federations to submit the documents in the required format to ensure that they receive the allocated financial support by the end of 2013/14.

In the six months to September 2013, the sport promotion projects managed by the department attracted 7 072 participants, which is broadly in line with expectations. The department expects to meet the annual target of 25 000 as most of the events to which these projects are linked, such as the national youth camps, Indigenous Games and the national school sports championships, take place in the second half of the year.

The department provided support to 3 major international sports events (The Soweto Open, Gym for Life and the World Transplant Games) in the first six months of the year. The department plans to provide support to 3 more events in the second half of the year and thus expects to exceed this target.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	124 378	-	-	500	-	-	500	124 878
Sport Support Services	214 587	-	-	4 500	-	-	4 500	219 087
Mass Participation	553 461	-	-	3 000	-	-	3 000	556 461
International Liaison and Events	171 760	-	-	(8 000)	-	-	(8 000)	163 760
Facilities Coordination	9 299	-	-	-	-	-	-	9 299
Total	1 073 485	-	-	-	-	-	-	1 073 485
Economic classification								
Current payments	258 419	-	-	-	-	-	-	258 419
Compensation of employees	97 900	-	-	(12 000)	-	-	(12 000)	85 900
Goods and services	160 519	-	-	12 000	-	-	12 000	172 519
Transfers and subsidies	812 895	-	-	-	-	-	-	812 895
Provinces and municipalities	617 591	-	-	-	-	-	-	617 591
Departmental agencies and accounts	20 648	-	-	-	-	-	-	20 648
Non-profit institutions	174 656	-	-	-	-	-	-	174 656
Payments for capital assets	2 171	-	-	-	-	-	-	2 171
Machinery and equipment	2 171	-	-	-	-	-	-	2 171
Total	1 073 485	-	-	-	-	-	-	1 073 485

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	19 436	-	-	7 400	-	-	7 400	26 836
Management	8 741	-	-	(200)	-	-	(200)	8 541
Strategic and Executive Support	6 318	-	-	(700)	-	-	(700)	5 618
Corporate Services	44 684	-	-	300	-	-	300	44 984
Office of the Chief Financial Officer	19 223	-	-	(4 700)	-	-	(4 700)	14 523
Internal Audit	6 381	-	-	(1 600)	-	-	(1 600)	4 781
Office Accommodation	19 595	-	-	-	-	-	-	19 595
Total	124 378	-	-	500	-	-	500	124 878
Economic classification								
Current payments	122 135	-	-	500	-	-	500	122 635
Compensation of employees	66 675	-	-	(4 500)	-	-	(4 500)	62 175
Goods and services	55 460	-	-	5 000	-	-	5 000	60 460
Transfers and subsidies	72	-	-	-	-	-	-	72
Departmental agencies and accounts	72	-	-	-	-	-	-	72
Payments for capital assets	2 171	-	-	-	-	-	-	2 171
Machinery and equipment	2 171	-	-	-	-	-	-	2 171
Total	124 378	-	-	500	-	-	500	124 878

Programme 2: Sport Support Services

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Sport Support Services	3 435	-	-	(400)	-	-	(400)	3 035
Sport and Recreation Service Providers	141 795	-	-	23 800	-	-	23 800	165 595
Club Development and Support	6 196	-	-	(4 000)	-	-	(4 000)	2 196
Education and Training	4 705	-	-	(3 000)	-	-	(3 000)	1 705
Scientific Support	58 456	-	-	(11 900)	-	-	(11 900)	46 556
Total	214 587	-	-	4 500	-	-	4 500	219 087
Economic classification								
Current payments	55 355	-	-	4 500	-	-	4 500	59 855
Compensation of employees	9 271	-	-	-	-	-	-	9 271
Goods and services	46 084	-	-	4 500	-	-	4 500	50 584
Transfers and subsidies	159 232	-	-	-	-	-	-	159 232
Departmental agencies and accounts	20 576	-	-	-	-	-	-	20 576
Non-profit institutions	138 656	-	-	-	-	-	-	138 656
Total	214 587	-	-	4 500	-	-	4 500	219 087

Programme 3: Mass Participation

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management: Mass Participation	2 297	-	-	-	-	-	-	2 297
Community Mass Participation	509 043	-	-	35 500	-	-	35 500	544 543
School Sport	42 121	-	-	(32 500)	-	-	(32 500)	9 621
Total	553 461	-	-	3 000	-	-	3 000	556 461
Economic classification								
Current payments	55 870	-	-	3 000	-	-	3 000	58 870
Compensation of employees	16 160	-	-	(7 500)	-	-	(7 500)	8 660
Goods and services	39 710	-	-	10 500	-	-	10 500	50 210
Transfers and subsidies	497 591	-	-	-	-	-	-	497 591
Provinces and municipalities	497 591	-	-	-	-	-	-	497 591
Total	553 461	-	-	3 000	-	-	3 000	556 461

Programme 4: International Liaison and Events

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
International Liaison	3 433	-	-	-	-	-	-	3 433
Major Events	168 327	-	-	(8 000)	-	-	(8 000)	160 327
Total	171 760	-	-	(8 000)	-	-	(8 000)	163 760
Economic classification								
Current payments	15 760	-	-	(8 000)	-	-	(8 000)	7 760
Compensation of employees	3 375	-	-	-	-	-	-	3 375
Goods and services	12 385	-	-	(8 000)	-	-	(8 000)	4 385

Programme 4: International Liaison and Events (continued)

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	156 000	-	-	-	-	-	-	156 000
Provinces and municipalities	120 000	-	-	-	-	-	-	120 000
Non-profit institutions	36 000	-	-	-	-	-	-	36 000
Total	171 760	-	-	(8 000)	-	-	(8 000)	163 760

Details of adjustments to the Estimates of National Expenditure 2013

Virements and shifts

Programmes

1. Administration
2. Sport Support Services
3. Mass Participation
4. International Liaison and Events
5. Facilities Coordination

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 500)	Programme 2		4 500
Compensation of employees	Vacant posts	(4 500)	Goods and services	Higher than expected costs related to the South African Sports Awards and recognition of the athletes who performed well in major sport events	4 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.6%			
Programme 3		(7 500)	Programme 1		5 000
Compensation of employees	Vacant posts	(5 000)	Goods and services	Additional costs for travel and subsistence related to the minister's outreach programmes, and research in the 9 provinces for compiling the history of sport in South Africa	5 000
	Vacant posts	(2 500)	Programme 3		2 500
			Goods and services	Higher than expected costs related to the Nelson Mandela Day celebrations	2 500
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 4		(8 000)	Programme 3		8 000
Goods and services	Savings realised from travel and subsistence, venues and facilities, advertising and contractors due to cost saving measures	(8 000)	Goods and services	Higher than expected costs related to the Nelson Mandela Day celebrations	8 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.7%			
Total		(20 000)			20 000

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	108 050	52 379	48.5	100 287	92.8	124 878	11.6	62 953	50.4
Sport Support Services	189 796	68 168	35.9	213 950	112.7	219 087	20.4	79 189	36.1
Mass Participation	529 129	232 669	44.0	506 914	95.8	556 461	51.8	318 497	57.2
International Liaison and Events	230 854	7 287	3.2	229 653	99.5	163 760	15.3	5 315	3.2
Facilities Coordination	5 270	1 966	37.3	3 280	62.2	9 299	0.9	1 912	20.6
Total	1 063 099	362 469	34.1	1 054 084	99.2	1 073 485	100.0	467 866	43.6
Economic classification									
Current payments	247 471	93 853	37.9	219 687	88.8	258 419	24.1	125 213	48.5
Compensation of employees	88 615	37 080	41.8	73 720	83.2	85 900	8.0	38 758	45.1
Goods and services	158 856	56 773	35.7	145 967	91.9	172 519	16.1	86 455	50.1
Transfers and subsidies	812 652	267 670	32.9	833 158	102.5	812 895	75.7	342 396	42.1
Provinces and municipalities	592 751	220 964	37.3	592 751	100.0	617 591	57.5	276 997	44.9
Departmental agencies and accounts	18 391	9 147	49.7	19 034	103.5	20 648	1.9	17 325	83.9
Non-profit institutions	201 510	37 466	18.6	221 272	109.8	174 656	16.3	47 846	27.4
Households	–	93	0.0	101	0.0	–	0.0	228	0.0
Payments for capital assets	2 976	926	31.1	1 214	40.8	2 171	0.2	257	11.8
Machinery and equipment	2 476	926	37.4	1 214	49.0	2 171	0.2	257	11.8
Heritage assets	500	–	0.0	–	0.0	–	0.0	–	0.0
Payments for financial assets	–	20	–	25	–	–	0.0	–	0.0
Total	1 063 099	362 469	34.1	1 054 084	99.2	1 073 485	100.0	467 866	43.6

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R467.866 million, or 43.6 per cent of the adjusted appropriation of R1.073 billion for the year. In comparison, mid-year expenditure in 2012/13 was R362.469 million, or 34.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R105.397 million, or 29.1 per cent. This was mainly due to a larger portion of the transfers to provinces for the mass participation and sport development grant being made in the first half of 2013/14, when compared to 2012/13.

Departmental receipts

	2012/13					2013/14				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	432	87	20.1	8 712	2 016.7	277	224	100.0	35	15.6
Sales of goods and services produced by department	60	27	45.0	53	88.3	62	64	28.6	17	26.6
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	–	–	–	–	–
Interest, dividends and rent on land	17	–	–	3	17.6	5	6	2.7	2	33.3
Sales of capital assets	60	–	–	–	–	60	–	–	–	–
Transactions in financial assets and liabilities	295	60	20.3	8 655	2 933.9	150	154	68.8	16	10.4
Total	432	87	20.1	8 712	2 016.7	277	224	100.0	35	15.6

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R35 000, or 15.6 per cent of the adjusted revenue estimate of R224 000 for the year. In comparison, mid-year revenue in 2012/13 was R87 000, or 20.1 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R52 000, or 59.8 per cent. This was largely because less revenue was collected from transactions in financial assets and liabilities.