

Vote 20

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	970 404	970 404	-	-
of which:				
Current payments	269 465	269 465	-	-
Transfers and subsidies	698 772	698 772	-	-
Payments for capital assets	2 167	2 167	-	-
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

Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of national school sport championships supported per year	Active Nation	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	1	0	-
Number of major international events receiving intra-governmental support per year	Winning Nation		4	5	-
Number of sport and recreation bodies receiving financial support per year	Sport Support		60	2	-

Mid-year progress

Preparations to host the national school sport championships in December 2014 have begun and are proceeding as planned.

In the six months to September 2014, intra-governmental support was provided for 5 major international sport events: the International Triathlon Union World Triathlon Series, the Indo Pacific Championships in Gymnastics, the Compak Sporting Clay Shooting World Championships, the fourth International Karate Organisation Matsushima Karate World Cup, and the World Youth Chess Championships 2014. The department has thus exceeded the target for the year.

Only 2 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 6 federations and expects to make these transfers by the end of the third quarter of 2014/15. 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 2014/15. As federations comply with these criteria, they will receive transfers due to them.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	131 317	-	-	(14 577)	-	-	-	(14 577)	116 740
Active Nation	615 197	-	-	4 890	-	-	-	4 890	620 087
Winning Nation	91 322	-	-	(13 200)	-	-	-	(13 200)	78 122
Sport Support	122 167	-	-	22 887	-	-	-	22 887	145 054
Infrastructure Support	10 401	-	-	-	-	-	-	-	10 401
Total	970 404	-	-	-	-	-	-	-	970 404
Economic classification									
Current payments	269 465	-	-	-	-	-	-	-	269 465
Compensation of employees	103 022	-	-	(14 790)	-	-	-	(14 790)	88 232
Goods and services	166 443	-	-	14 790	-	-	-	14 790	181 233
Transfers and subsidies	698 772	-	-	-	-	-	-	-	698 772
Provinces and municipalities	525 632	-	-	-	-	-	-	-	525 632
Departmental agencies and accounts	26 525	-	-	-	-	-	-	-	26 525
Non-profit institutions	146 615	-	-	-	-	-	-	-	146 615
Payments for capital assets	2 167	-	-	-	-	-	-	-	2 167
Machinery and equipment	2 167	-	-	-	-	-	-	-	2 167
Total	970 404	-	-	-	-	-	-	-	970 404

Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	20 382	-	-	1 000	-	-	-	1 000	21 382
Management	18 593	-	-	-	-	-	-	-	18 593
Strategic Support	6 609	-	-	(300)	-	-	-	(300)	6 309
Corporate Services	44 184	-	-	400	-	-	-	400	44 584
Office of the Chief Financial Officer	19 876	-	-	(5 677)	-	-	-	(5 677)	14 199
Office Accommodation	21 673	-	-	(10 000)	-	-	-	(10 000)	11 673
Total	131 317	-	-	(14 577)	-	-	-	(14 577)	116 740
Economic classification									
Current payments	129 074	-	-	(14 577)	-	-	-	(14 577)	114 497
Compensation of employees	70 099	-	-	(5 677)	-	-	-	(5 677)	64 422
Goods and services	58 975	-	-	(8 900)	-	-	-	(8 900)	50 075
Transfers and subsidies	76	-	-	-	-	-	-	-	76
Departmental agencies and accounts	76	-	-	-	-	-	-	-	76
Payments for capital assets	2 167	-	-	-	-	-	-	-	2 167
Machinery and equipment	2 167	-	-	-	-	-	-	-	2 167
Total	131 317	-	-	(14 577)	-	-	-	(14 577)	116 740

Programme 2: Active Nation

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management:	2 572	-	-	(900)	-	-	-	(900)	1 672
Active Nation									
Active Recreation	1 000	-	-	-	-	-	-	-	1 000
Community Sport	53 834	-	-	9 290	-	-	-	9 290	63 124
School Sport	32 159	-	-	(3 500)	-	-	-	(3 500)	28 659
Provincial Sport Support and Coordination	525 632	-	-	-	-	-	-	-	525 632
Total	615 197	-	-	4 890	-	-	-	4 890	620 087

Programme 2: Active Nation (continued)

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	54 232	-	-	4 890	-	-	-	4 890	59 122
Compensation of employees	16 266	-	-	(9 900)	-	-	-	(9 900)	6 366
Goods and services	37 966	-	-	14 790	-	-	-	14 790	52 756
Transfers and subsidies	560 965	-	-	-	-	-	-	-	560 965
Provinces and municipalities	525 632	-	-	-	-	-	-	-	525 632
Non-profit institutions	35 333	-	-	-	-	-	-	-	35 333
Total	615 197	-	-	4 890	-	-	-	4 890	620 087

Programme 3: Winning Nation

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Winning Nation	2 000	-	-	-	-	-	-	-	2 000
Scientific Support	60 182	-	-	(16 200)	-	-	-	(16 200)	43 982
Major Events Support	10 340	-	-	2 000	-	-	-	2 000	12 340
Recognition Systems	18 800	-	-	1 000	-	-	-	1 000	19 800
Total	91 322	-	-	(13 200)	-	-	-	(13 200)	78 122
Economic classification									
Current payments	64 391	-	-	(13 200)	-	-	-	(13 200)	51 191
Compensation of employees	8 786	-	-	(6 200)	-	-	-	(6 200)	2 586
Goods and services	55 605	-	-	(7 000)	-	-	-	(7 000)	48 605
Transfers and subsidies	26 931	-	-	-	-	-	-	-	26 931
Departmental agencies and accounts	18 504	-	-	-	-	-	-	-	18 504
Non-profit institutions	8 427	-	-	-	-	-	-	-	8 427
Total	91 322	-	-	(13 200)	-	-	-	(13 200)	78 122

Programme 4: Sport Support

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management: Sport Support	1 911	-	-	2 146	-	-	-	2 146	4 057
International Liaison	2 391	-	-	6 450	-	-	-	6 450	8 841
Sport and Recreation Service Providers	117 865	-	-	14 291	-	-	-	14 291	132 156
Total	122 167	-	-	22 887	-	-	-	22 887	145 054
Economic classification									
Current payments	11 367	-	-	22 887	-	-	-	22 887	34 254
Compensation of employees	4 186	-	-	6 987	-	-	-	6 987	11 173
Goods and services	7 181	-	-	15 900	-	-	-	15 900	23 081
Transfers and subsidies	110 800	-	-	-	-	-	-	-	110 800
Departmental agencies and accounts	7 945	-	-	-	-	-	-	-	7 945
Non-profit institutions	102 855	-	-	-	-	-	-	-	102 855
Total	122 167	-	-	22 887	-	-	-	22 887	145 054

Details of adjustments to the Estimates of National Expenditure 2014

Virements and shifts

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programmes					
1. Administration					
2. Active Nation					
3. Winning Nation					
4. Sport Support					
5. Infrastructure Support					
6. 2010 FIFA World Cup Unit					
Programme 1			Programme 4		
Goods and services	Cost containment measures effected on office accommodation ¹	(8 900)	Goods and services	Hosting of the Netball Premier League, the Basketball National League and the Karate World Cup	8 900
Compensation of employees	Vacant posts ¹	(5 677)	Programme 2		5 677
			Goods and services	Higher than expected costs related to Nelson Mandela Day, and the Indigenous Games and Youth Camp events	5 677
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget¹		11.1%			
Programme 2			Programme 2		
Compensation of employees	Vacant posts	(6 113)	Goods and services	Higher than expected costs related to Nelson Mandela Day, and the Indigenous Games and Youth Camp events	6 113
	Reclassification of funds incorrectly classified in the 2014 ENE	(3 787)	Programme 4		3 787
			Compensation of employees	Reclassification of funds incorrectly classified in the 2014 ENE	3 787
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 3			Programme 4		
Goods and services	Unspent funds reallocated from contractors due to the withdrawal of athletes (students) from the residential and school programme and the expiry of some athletes' contracts ¹	(7 000)	Goods and services	Hosting of the Netball Premier League, the Basketball National League and the Karate World Cup and for higher than expected subscription fees to the Supreme Council for Sports in Africa Zone VI Games	7 000
Compensation of employees	Vacant posts ¹	(3 000)	Programme 2		3 000
	Reclassification of funds incorrectly classified in the 2014 ENE ¹	(3 200)	Goods and services	Increased support for the national school championships	3 000
			Programme 4		3 200
			Compensation of employees	Reclassification of funds incorrectly classified in the 2014 ENE	3 200
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget¹		14.5%			
Total		(37 677)			37 677

1. Only the legislature may approve this virement in terms of the Public Finance Management Act (Act 1 of 1999).

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure				
	Adjusted appropriation	Apr 13 - Sep 13	adjusted appropriation % of	Apr 13 - Mar 14	adjusted appropriation % of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	adjusted appropriation % of	
R thousand										
Administration	124 878	62 953	50.4	114 568	91.7	116 740	12.0	48 602	41.6	
Active Nation	592 330	79 189	13.4	607 164	102.5	620 087	63.9	296 794	47.9	
Winning Nation	228 783	318 497	139.2	208 197	91.0	78 122	8.1	33 857	43.3	
Sport Support	118 195	5 315	4.5	138 520	117.2	145 054	14.9	31 684	21.8	
Infrastructure Support	9 299	1 912	20.6	4 580	49.3	10 401	1.1	1 462	14.1	
Total	1 073 485	467 866	43.6	1 073 029	100.0	970 404	100.0	412 399	42.5	
Economic classification										
Current payments	258 419	125 213	48.5	258 248	99.9	269 465	27.8	108 701	40.3	
Compensation of employees	85 900	38 758	45.1	76 572	89.1	88 232	9.1	40 645	46.1	
Goods and services	172 519	86 455	50.1	181 676	105.3	181 233	18.7	68 056	37.6	
Transfers and subsidies	812 895	342 396	42.1	813 618	100.1	698 772	72.0	302 904	43.3	
Provinces and municipalities	617 591	276 997	44.9	617 591	100.0	525 632	54.2	260 524	49.6	
Departmental agencies and accounts	20 648	17 325	83.9	21 118	102.3	26 525	2.7	22 495	84.8	
Non-profit institutions	174 656	47 846	27.4	174 656	100.0	146 615	15.1	19 667	13.4	
Households	-	228	0.0	253	0.0	-	0.0	218	0.0	
Payments for capital assets	2 171	257	11.8	1 152	53.1	2 167	0.2	788	36.4	
Machinery and equipment	2 171	257	11.8	1 030	47.4	2 167	0.2	752	34.7	
Software and other intangible assets	-	-	0.0	122	0.0	-	0.0	36	0.0	
Payments for financial assets	-	-	0.0	11	0.0	-	0.0	6	0.0	
Total	1 073 485	467 866	43.6	1 073 029	100.0	970 404	100.0	412 399	42.5	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 100 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R412.399 million, or 42.5 per cent of the adjusted appropriation of R970.404 million for the year. In comparison, mid-year expenditure in 2013/14 was R467.866 million, or 43.6 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R55.467 million, or 11.9 per cent. This was mainly due to the decrease in transfers to non-profit institutions as a result of the federations failing to submit their business plans and annual financial statements on time. Expenditure on this item is expected to increase as the department expects to make these transfers by the end of the third quarter.

Departmental receipts

	2013/14 Audited outcome					2014/15 Actual receipts				
	Adjusted estimate	Apr 13 - Sep 13	adjusted estimate % of	Apr 13 - Mar 14	adjusted estimate % of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	adjusted estimate % of
R thousand										
Departmental receipts	224	35	15.6	210	93.8	331	331	100.0	44	13.3
Sales of goods and services produced by department	64	17	26.6	52	81.3	64	64	19.4	26	40.6
Interest, dividends and rent on land	6	2	33.3	2	33.3	6	6	1.8	-	-
Sales of capital assets	-	-	0.0	-	0.0	61	61	18.4	-	-
Transactions in financial assets and liabilities	154	16	10.4	156	101.3	200	200	60.4	18	9.0
Total	224	35	15.6	210	93.8	331	331	100.0	44	13.3

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R44 000, or 13.3 per cent of the adjusted revenue estimate of R331 000 for the year. In comparison, mid-year revenue in 2013/14 was R35 000, or 15.6 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R9 000, or 25.7 per cent. This was mainly due to income received from the sale of tender documents.