

Vote 40

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 090 777	1 090 777	(3 000)	3 000
<i>of which:</i>				
Current payments	278 589	281 589	–	3 000
Transfers and subsidies	809 808	806 808	(3 000)	–
Payments for capital assets	2 380	2 380	–	–
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			

Vote purpose

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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of people actively participating in sport and recreation promotion campaigns and events per year	Active Nation	Outcome 14: Nation building and social cohesion	48 000	4 277	–
Number of participants in national school sport championships per year	Active Nation		5 000	0	–
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Active Nation		2 500	372	–
Number of major international events receiving intra-governmental support per year	Winning Nation		4	0	–
Number of athletes supported through the scientific support programme per year	Winning Nation		80	194	–
Number of athletes supported through the ministerial sports bursary programme per year	Winning Nation		60	40	–
Number of athletes supported by the sports academies per year	Winning Nation		3 600	1 653	–
Number of sport and recreation bodies receiving financial and non-financial support to meet transformation targets per year	Sport Support		60	2	–
Number of municipalities provided with technical and management support per year	Sport Infrastructure Support		35	57	–

Mid-year progress

Although only 4 277 people actively participated in sport and recreation campaigns in the first half of 2018/19, the department expects to meet its annual target 48 000 participants as the big walk and national

recreation day are set to take place in the third quarter. The number of participants in the indigenous games, which took place in the second quarter, will also be included in this calculation.

Similarly, the national school sport championships is set to take place in the second half of the year. The target of providing sports equipment to 2 500 schools, hubs and clubs is done in preparation for the championships. Also taking place in the second half of the year are the 4 major international events for which the department will provide intra-governmental support. The department is confident it will meet its targets for these indicators.

The department has exceeded the target for the number of athletes supported through the scientific support programme as additional support was provided to athletes who participated in the Commonwealth Games. The target for the number of municipalities provided with technical and management support has also been exceeded as some of the municipalities supported in 2017/18 are still being supported in addition to the new municipalities targeted in 2018/19.

Only 2 sports federations out of an annual target of 60 have received support this financial year. Sport federations are expected to provide audited financial statements and business plans before funds are transferred to them. The department expects to meet this target during the second half of the year when federations submit their required documentation.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	142 332	–	–	(17 000)	–	–	(17 000)	125 332
Active Nation	696 768	–	–	20 500	–	–	20 500	717 268
Winning Nation	79 790	–	–	(10 000)	–	–	(10 000)	69 790
Sport Support	158 134	–	–	8 500	–	–	8 500	166 634
Sport Infrastructure Support	13 753	–	–	(2 000)	–	–	(2 000)	11 753
Total	1 090 777	–	–	–	–	–	–	1 090 777
Economic classification								
Current payments	278 589	–	–	3 000	–	–	3 000	281 589
Compensation of employees	111 545	–	–	–	–	–	–	111 545
Goods and services	167 044	–	–	3 000	–	–	3 000	170 044
Transfers and subsidies	809 808	–	–	(3 000)	–	–	(3 000)	806 808
Provinces and municipalities	587 386	–	–	–	–	–	–	587 386
Departmental agencies and accounts	36 684	–	–	–	–	–	–	36 684
Non-profit institutions	178 990	–	–	–	–	–	–	178 990
Households	6 748	–	–	(3 000)	–	–	(3 000)	3 748
Payments for capital assets	2 380	–	–	–	–	–	–	2 380
Machinery and equipment	2 380	–	–	–	–	–	–	2 380
Total	1 090 777	–	–	–	–	–	–	1 090 777

Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	28 516	–	–	(2 000)	–	–	(2 000)	26 516
Management	20 784	–	–	(5 000)	–	–	(5 000)	15 784
Strategic Support	7 875	–	–	(1 500)	–	–	(1 500)	6 375
Corporate Services	43 271	–	–	–	–	–	–	43 271
Office of the Chief Financial Officer	23 442	–	–	(3 000)	–	–	(3 000)	20 442
Office Accommodation	18 444	–	–	(5 500)	–	–	(5 500)	12 944
Total	142 332	–	–	(17 000)	–	–	(17 000)	125 332

Programme 1: Administration (continued)

Economic classification	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	139 860	–	–	(17 000)	–	–	(17 000)	122 860
Compensation of employees	80 600	–	–	(3 000)	–	–	(3 000)	77 600
Goods and services	59 260	–	–	(14 000)	–	–	(14 000)	45 260
Transfers and subsidies	92	–	–	–	–	–	–	92
Departmental agencies and accounts	92	–	–	–	–	–	–	92
Payments for capital assets	2 380	–	–	–	–	–	–	2 380
Machinery and equipment	2 380	–	–	–	–	–	–	2 380
Total	142 332	–	–	(17 000)	–	–	(17 000)	125 332

Programme 2: Active Nation

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Active Nation	4 153	–	–	–	–	–	–	4 153
Active Recreation	1 214	–	–	–	–	–	–	1 214
Community Sport	72 114	–	–	20 500	–	–	20 500	92 614
School Sport	31 901	–	–	–	–	–	–	31 901
Provincial Sport Support and Coordination	587 386	–	–	–	–	–	–	587 386
Total	696 768	–	–	20 500	–	–	20 500	717 268
Economic classification								
Current payments	66 604	–	–	20 500	–	–	20 500	87 104
Compensation of employees	8 314	–	–	3 000	–	–	3 000	11 314
Goods and services	58 290	–	–	17 500	–	–	17 500	75 790
Transfers and subsidies	630 164	–	–	–	–	–	–	630 164
Provinces and municipalities	587 386	–	–	–	–	–	–	587 386
Non-profit institutions	42 778	–	–	–	–	–	–	42 778
Total	696 768	–	–	20 500	–	–	20 500	717 268

Programme 3: Winning Nation

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Winning Nation	2 426	–	–	–	–	–	–	2 426
Scientific Support	44 681	–	–	(3 000)	–	–	(3 000)	41 681
Major Events Support	12 787	–	–	(7 000)	–	–	(7 000)	5 787
Recognition Systems	19 896	–	–	–	–	–	–	19 896
Total	79 790	–	–	(10 000)	–	–	(10 000)	69 790
Economic classification								
Current payments	38 336	–	–	(7 000)	–	–	(7 000)	31 336
Compensation of employees	3 685	–	–	–	–	–	–	3 685
Goods and services	34 651	–	–	(7 000)	–	–	(7 000)	27 651
Transfers and subsidies	41 454	–	–	(3 000)	–	–	(3 000)	38 454
Departmental agencies and accounts	24 324	–	–	–	–	–	–	24 324
Non-profit institutions	10 382	–	–	–	–	–	–	10 382
Households	6 748	–	–	(3 000)	–	–	(3 000)	3 748
Total	79 790	–	–	(10 000)	–	–	(10 000)	69 790

Programme 4: Sport Support

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Sport Support	4 942	–	–	–	–	–	–	4 942
International Relations	5 419	–	–	6 500	–	–	6 500	11 919
Sport and Recreation Service Providers	147 773	–	–	2 000	–	–	2 000	149 773
Total	158 134	–	–	8 500	–	–	8 500	166 634
Economic classification								
Current payments	20 036	–	–	8 500	–	–	8 500	28 536
Compensation of employees	13 718	–	–	–	–	–	–	13 718
Goods and services	6 318	–	–	8 500	–	–	8 500	14 818
Transfers and subsidies	138 098	–	–	–	–	–	–	138 098
Departmental agencies and accounts	12 268	–	–	–	–	–	–	12 268
Non-profit institutions	125 830	–	–	–	–	–	–	125 830
Total	158 134	–	–	8 500	–	–	8 500	166 634

Programme 5: Sport Infrastructure Support

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management: Infrastructure Support	2 426	–	–	(2 000)	–	–	(2 000)	426
Sport and Recreation Facility Management	7 896	–	–	(4 465)	–	–	(4 465)	3 431
Sport and Recreation Facility Planning	3 431	–	–	4 465	–	–	4 465	7 896
Total	13 753	–	–	(2 000)	–	–	(2 000)	11 753
Economic classification								
Current payments	13 753	–	–	(2 000)	–	–	(2 000)	11 753
Compensation of employees	5 228	–	–	–	–	–	–	5 228
Goods and services	8 525	–	–	(2 000)	–	–	(2 000)	6 525
Total	13 753	–	–	(2 000)	–	–	(2 000)	11 753

Details of adjustment to Estimates of National Expenditure 2018**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Active Nation					
3. Winning Nation					
4. Sport Support					
5. Sport Infrastructure Support					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(17 000)	Programme 2		17 000
Goods and services	Contracts for mobile devices, office accommodation, office equipment and vehicles	(14 000)	Goods and services	National indigenous games, big walk, national recreation day and national youth camp	14 000
Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	(3 000)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2018 ENE	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		11.9%¹			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(10 000)	Programme 2		500
Goods and services	Contracts for mobile devices, office equipment and vehicles	(500)	Goods and services	National indigenous games, big walk, national recreation day and national youth camp	500
	Reallocation of funds incorrectly allocated in the 2018 ENE	(6 500)	Programme 4		6 500
			Goods and services	Hosting of the BRICS Games	6 500
Households	Ministerial bursaries programme	(3 000)	Programme 2		3 000
			Goods and services	National indigenous games, big walk, national recreation day and national youth camp	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.5%¹			
Programme 5		(2 000)	Programme 4		2 000
Goods and services	Contracts for mobile devices, office equipment and vehicles	(2 000)	Goods and services	Basketball National League	2 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		14.5%¹			
Total		(29 000)			29 000

1. Only the legislature may approve this virement.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18 Audited outcome					2018/19 Actual expenditure				
	Adjusted appropriation	Apr 17 - Sep 17 appropriation	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18 appropriation	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18 appropriation	Apr 18 - Sep 18 % of adjusted appropriation		
R thousand										
Administration	127 856	67 455	52.8	118 745	92.9	125 332	11.5	63 764	50.9	
Active Nation	704 081	332 232	47.2	716 260	101.7	717 268	65.8	335 825	46.8	
Winning Nation	71 911	28 148	39.1	64 163	89.2	69 790	6.4	36 547	52.4	
Sport Support	150 661	42 151	28.0	151 990	100.9	166 634	15.3	23 136	13.9	
Sport Infrastructure Support	12 055	4 564	37.9	9 213	76.4	11 753	1.1	3 953	33.6	
Total	1 066 564	474 550	44.5	1 060 371	99.4	1 090 777	100.0	463 225	42.5	
Economic classification										
Current payments	267 566	125 689	47.0	264 168	98.7	281 589	25.8	120 377	42.7	
Compensation of employees	106 104	50 515	47.6	99 905	94.2	111 545	10.2	50 199	45.0	
Goods and services	161 462	75 174	46.6	164 263	101.7	170 044	15.6	70 178	41.3	
Transfers and subsidies	796 051	346 473	43.5	792 975	99.6	806 808	74.0	341 835	42.4	
Provinces and municipalities	585 828	275 152	47.0	585 828	100.0	587 386	53.9	288 233	49.1	
Departmental agencies and accounts	34 673	23 091	66.6	34 659	100.0	36 684	3.4	18 296	49.9	
Non-profit institutions	169 178	46 525	27.5	169 178	100.0	178 990	16.4	33 872	18.9	
Households	6 372	1 705	26.8	3 310	51.9	3 748	0.3	1 434	38.3	
Payments for capital assets	2 947	2 388	81.0	3 106	105.4	2 380	0.2	1 013	42.6	
Machinery and equipment	2 947	2 388	81.0	3 106	105.4	2 380	0.2	1 013	42.6	
Payments for financial assets	-	-	-	122	-	-	0.0	-	0.0	
Total	1 066 564	474 550	44.5	1 060 371	99.4	1 090 777	100.0	463 225	42.5	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R1.1 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R474.6 million, 44.5 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R463.2 million, 42.5 per cent of the adjusted appropriation of R1.1 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 decreased by R11.3 million, 2.4 per cent. This was mainly due to a decrease in expenditure on transfers to provinces from the *mass participation and sport development grant*, and to non-profit organisations.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome		Apr 17 - Mar 18		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	
		Apr 17 - Sep 17	% of adjusted estimate	Apr 17 - Mar 18	% of adjusted estimate				Apr 18 - Sep 18	% of adjusted estimate
Departmental receipts	170	43	25.3	153	90.0	340	152	100.0	56	36.8
Sales of goods and services produced by department	66	34	51.5	67	101.5	68	63	41.4	31	49.2
Interest, dividends and rent on land	4	1	25.0	2	50.0	2	2	1.3	1	50.0
Transactions in financial assets and liabilities	100	8	8.0	84	84.0	270	87	57.2	24	27.6
Total	170	43	25.3	153	90.0	340	152	100.0	56	36.8

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R43 000, 25.3 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R56 000, 36.8 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 increased by R13 000, 30.2 per cent, mainly due to an increase in transactions in financial assets and liabilities.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2018/19						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Winning Nation Households								
Other transfers to households								
Current	6 748	-	-	(3 000)	-	-	(3 000)	3 748
Bursaries for non-employees	6 748	-	-	(3 000)	-	-	(3 000)	3 748