

# Vote 40

## Sport and Recreation South Africa

### Adjusted budget summary

R thousand	2019/20			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>1 153 658</b>	<b>(8 300)</b>	<b>5 700</b>	<b>1 151 058</b>
<i>of which:</i>				
Current payments	296 443	(8 300)	–	288 143
Transfers and subsidies	854 706	–	5 700	860 406
Payments for capital assets	2 509	–	–	2 509
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.*

### 2019 National macro organisation of government

The Department of Sport and Recreation South Africa will merge with the Department of Arts and Culture by 1 April 2020. The two departments are working together to implement action plans for different workstreams to develop organisational and programme structures for the new Department of Sports, Arts and Culture.

### Mid-year performance

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
Number of people actively participating in sport and recreation promotion campaigns and events per year	Active Nation	Outcome 14: Nation building and social cohesion	46 964	2 092	–
Number of learners in national school sport championships per year	Active Nation		5 000	3 307	–
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	773	–
Number of major international events receiving intra-governmental support per year	Winning Nation		4	1	–
Number of athletes supported by sports academies per year	Winning Nation		3 700	1 714	–
Number of athletes supported through the scientific support programme per year	Winning Nation		80	129	–
Number of athletes supported through the ministerial sports bursary programme per year	Winning Nation		50	0	–
Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year	Sport Support		60	2	–
Number of municipalities provided with technical and management support per year	Sport Infrastructure Support		40	40	–

## Mid-year progress

The mid-year achievement for the number of participants in campaigns and events to promote sport and recreation does not include numbers from the Unite campaign, as they still need to be verified. The department expects to meet its annual target in the second half of the year after National Recreation Day and the Big Walk.

The department is on track to meet its target to provide equipment and/or attire to 2 500 schools, hubs and clubs as most of these activities are scheduled for the third and fourth quarters. Similarly, the three remaining major international events set to receive intra-governmental support within the year are also expected to take place in the third and fourth quarters.

The department provided scientific support through sports academies to more athletes than expected as it supported participants in the World University Games in Naples, Italy, in July, which was not part of its initial plans.

The processing of payments for athletes supported through the ministerial sports bursary programme has not yet taken place as some of the documents schools and athletes are required to submit are still outstanding. These processes are expected to be finalised in the third quarter.

The bulk of the financial and non-financial support the department expects to provide to a targeted 60 sport and recreation bodies is planned for the third and fourth quarters, by which time these bodies are expected to have provided the necessary documentation.

The department has already met its annual target of providing 40 municipalities with technical and management support.

## Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand								
Administration	145 742	–	–	–	(2 600)	–	(2 600)	143 142
Active Nation	744 069	–	–	–	–	–	–	744 069
Winning Nation	83 684	–	(1 500)	–	–	–	(1 500)	82 184
Sport Support	164 947	–	1 500	–	–	–	1 500	166 447
Sport Infrastructure Support	15 216	–	–	–	–	–	–	15 216
<b>Total</b>	<b>1 153 658</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 600)</b>	<b>–</b>	<b>(2 600)</b>	<b>1 151 058</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>296 443</b>	<b>–</b>	<b>(5 700)</b>	<b>–</b>	<b>(2 600)</b>	<b>–</b>	<b>(8 300)</b>	<b>288 143</b>
Compensation of employees	120 058	–	(5 700)	–	(2 600)	–	(8 300)	111 758
Goods and services	176 385	–	–	–	–	–	–	176 385
<b>Transfers and subsidies</b>	<b>854 706</b>	<b>–</b>	<b>5 700</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 700</b>	<b>860 406</b>
Provinces and municipalities	620 016	–	–	–	–	–	–	620 016
Departmental agencies and accounts	38 551	–	–	–	–	–	–	38 551
Non-profit institutions	189 013	–	–	–	–	–	–	189 013
Households	7 126	–	5 700	–	–	–	5 700	12 826
<b>Payments for capital assets</b>	<b>2 509</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 509</b>
Machinery and equipment	2 509	–	–	–	–	–	–	2 509
<b>Total</b>	<b>1 153 658</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 600)</b>	<b>–</b>	<b>(2 600)</b>	<b>1 151 058</b>

**Programme 1: Administration**

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	30 345	–	1 000	–	–	–	1 000	31 345
Management	19 211	–	(1 111)	–	(1 600)	–	(2 711)	16 500
Strategic Support	8 529	–	(1 089)	–	–	–	(1 089)	7 440
Corporate Services	44 455	–	6 506	–	(1 000)	–	5 506	49 961
Office of the Chief Financial Officer	23 725	–	(206)	–	–	–	(206)	23 519
Office Accommodation	19 477	–	(5 100)	–	–	–	(5 100)	14 377
<b>Total</b>	<b>145 742</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 600)</b>	<b>–</b>	<b>(2 600)</b>	<b>143 142</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>143 136</b>	<b>–</b>	<b>(5 200)</b>	<b>–</b>	<b>(2 600)</b>	<b>–</b>	<b>(7 800)</b>	<b>135 336</b>
Compensation of employees	85 571	–	(5 200)	–	(2 600)	–	(7 800)	77 771
Goods and services	57 565	–	–	–	–	–	–	57 565
<b>Transfers and subsidies</b>	<b>97</b>	<b>–</b>	<b>5 200</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 200</b>	<b>5 297</b>
Departmental agencies and accounts	97	–	–	–	–	–	–	97
Households	–	–	5 200	–	–	–	5 200	5 200
<b>Payments for capital assets</b>	<b>2 509</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 509</b>
Machinery and equipment	2 509	–	–	–	–	–	–	2 509
<b>Total</b>	<b>145 742</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 600)</b>	<b>–</b>	<b>(2 600)</b>	<b>143 142</b>

**Programme 2: Active Nation**

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management: Active Nation	5 751	–	(1 820)	–	–	–	(1 820)	3 931
Active Recreation	1 282	–	(1 282)	–	–	–	(1 282)	–
Community Sport	83 296	–	3 102	–	–	–	3 102	86 398
School Sport	33 724	–	–	–	–	–	–	33 724
Provincial Sport Support and Coordination	620 016	–	–	–	–	–	–	620 016
<b>Total</b>	<b>744 069</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>744 069</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>78 879</b>	<b>–</b>	<b>(300)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(300)</b>	<b>78 579</b>
Compensation of employees	10 286	–	(300)	–	–	–	(300)	9 986
Goods and services	68 593	–	–	–	–	–	–	68 593
<b>Transfers and subsidies</b>	<b>665 190</b>	<b>–</b>	<b>300</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>300</b>	<b>665 490</b>
Provinces and municipalities	620 016	–	–	–	–	–	–	620 016
Non-profit institutions	45 174	–	–	–	–	–	–	45 174
Households	–	–	300	–	–	–	300	300
<b>Total</b>	<b>744 069</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>744 069</b>

**Programme 3: Winning Nation**

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management: Winning Nation	3 841	–	(2 562)	–	–	–	(2 562)	1 279
Scientific Support	47 289	–	2 562	–	–	–	2 562	49 851
Major Events Support	11 582	–	(7 836)	–	–	–	(7 836)	3 746
Recognition Systems	20 972	–	6 336	–	–	–	6 336	27 308
<b>Total</b>	<b>83 684</b>	–	<b>(1 500)</b>	–	–	–	<b>(1 500)</b>	<b>82 184</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>39 951</b>	–	<b>(1 500)</b>	–	–	–	<b>(1 500)</b>	<b>38 451</b>
Compensation of employees	5 398	–	–	–	–	–	–	5 398
Goods and services	34 553	–	(1 500)	–	–	–	(1 500)	33 053
<b>Transfers and subsidies</b>	<b>43 733</b>	–	–	–	–	–	–	<b>43 733</b>
Departmental agencies and accounts	25 644	–	–	–	–	–	–	25 644
Non-profit institutions	10 963	–	–	–	–	–	–	10 963
Households	7 126	–	–	–	–	–	–	7 126
<b>Total</b>	<b>83 684</b>	–	<b>(1 500)</b>	–	–	–	<b>(1 500)</b>	<b>82 184</b>

**Programme 4: Sport Support**

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management: Sport Support	4 102	–	(277)	–	–	–	(277)	3 825
International Relations	4 968	–	1 530	–	–	–	1 530	6 498
Sport and Recreation Service Providers	155 877	–	247	–	–	–	247	156 124
<b>Total</b>	<b>164 947</b>	–	<b>1 500</b>	–	–	–	<b>1 500</b>	<b>166 447</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>19 261</b>	–	<b>1 300</b>	–	–	–	<b>1 300</b>	<b>20 561</b>
Compensation of employees	12 589	–	(200)	–	–	–	(200)	12 389
Goods and services	6 672	–	1 500	–	–	–	1 500	8 172
<b>Transfers and subsidies</b>	<b>145 686</b>	–	<b>200</b>	–	–	–	<b>200</b>	<b>145 886</b>
Departmental agencies and accounts	12 810	–	–	–	–	–	–	12 810
Non-profit institutions	132 876	–	–	–	–	–	–	132 876
Households	–	–	200	–	–	–	200	200
<b>Total</b>	<b>164 947</b>	–	<b>1 500</b>	–	–	–	<b>1 500</b>	<b>166 447</b>

**Programme 5: Sport Infrastructure Support**

Subprogramme	2019/20							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Programme Management:	2 562	–	–	–	–	–	–	2 562
Infrastructure Support								
Sport and Recreation	9 310	–	(5 966)	–	–	–	(5 966)	3 344
Facility Management								
Sport and Recreation	3 344	–	5 966	–	–	–	5 966	9 310
Facility Planning								
<b>Total</b>	<b>15 216</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 216</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>15 216</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 216</b>
Compensation of employees	6 214	–	–	–	–	–	–	6 214
Goods and services	9 002	–	–	–	–	–	–	9 002
<b>Total</b>	<b>15 216</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 216</b>

**Details of adjustments to the 2019 Estimates of National Expenditure****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
<b>Programme 1</b>		<b>(5 200)</b>	<b>Programme 1</b>		<b>5 200</b>
Compensation of employees	Vacant posts <sup>1</sup>	(5 200)	Households	Leave gratuities	5 200
Shifts within the programme as a percentage of the programme budget		3.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(300)</b>	<b>Programme 2</b>		<b>300</b>
Compensation of employees	Vacant posts <sup>1</sup>	(300)	Households	Leave gratuities	300
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(1 500)</b>	<b>Programme 4</b>		<b>1 500</b>
Goods and services	No major events	(1 500)	Goods and services	Travel and subsistence for national gymnastics, softball and volleyball leagues	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.8%</b>			
<b>Programme 4</b>		<b>(200)</b>	<b>Programme 4</b>		<b>200</b>
Compensation of employees	Vacant posts <sup>1</sup>	(200)	Households	Leave gratuities	200
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(7 200)</b>			<b>7 200</b>

1. National Treasury approval has been obtained.

**Declared unspent funds – R2.6 million**

Programme: Administration

R2.6 million in unspent funds has been declared on compensation of employees as the department does not have to carry the costs of the office of the minister, which are carried by the Department of Arts and Culture.

**Expenditure outcome for 2018/19 and actual expenditure for 2019/20**

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19		% of adjusted appropriation	Apr 19 - Sep 19	% of adjusted appropriation	
R thousand									
Administration	125 332	63 764	50.9	120 207	95.9	143 142	12.4	73 857	51.6
Active Nation	717 268	335 825	46.8	715 753	99.8	744 069	64.6	361 556	48.6
Winning Nation	69 790	36 547	52.4	70 417	100.9	82 184	7.1	29 027	35.3
Sport Support	166 634	23 136	13.9	162 783	97.7	166 447	14.5	35 879	21.6
Sport Infrastructure Support	11 753	3 953	33.6	6 853	58.3	15 216	1.3	2 898	19.0
<b>Total</b>	<b>1 090 777</b>	<b>463 225</b>	<b>42.5</b>	<b>1 076 013</b>	<b>98.6</b>	<b>1 151 058</b>	<b>100.0</b>	<b>503 217</b>	<b>43.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>281 589</b>	<b>120 377</b>	<b>42.7</b>	<b>266 184</b>	<b>94.5</b>	<b>288 143</b>	<b>25.0</b>	<b>114 321</b>	<b>39.7</b>
Compensation of employees	111 545	50 199	45.0	99 767	89.4	111 758	9.7	49 158	44.0
Goods and services	170 044	70 178	41.3	166 417	97.9	176 385	15.3	65 163	36.9
<b>Transfers and subsidies</b>	<b>806 808</b>	<b>341 835</b>	<b>42.4</b>	<b>807 218</b>	<b>100.1</b>	<b>860 406</b>	<b>74.7</b>	<b>388 522</b>	<b>45.2</b>
Provinces and municipalities	587 386	288 233	49.1	587 386	100.0	620 016	53.9	310 009	50.0
Departmental agencies and accounts	36 684	18 296	49.9	36 669	100.0	38 551	3.3	19 227	49.9
Non-profit institutions	178 990	33 872	18.9	178 990	100.0	189 013	16.4	54 074	28.6
Households	3 748	1 434	38.3	4 173	111.3	12 826	1.1	5 212	40.6
<b>Payments for capital assets</b>	<b>2 380</b>	<b>1 013</b>	<b>42.6</b>	<b>2 489</b>	<b>104.6</b>	<b>2 509</b>	<b>0.2</b>	<b>374</b>	<b>14.9</b>
Machinery and equipment	2 380	1 013	42.6	2 489	104.6	2 509	0.2	374	14.9
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 090 777</b>	<b>463 225</b>	<b>42.5</b>	<b>1 076 013</b>	<b>98.6</b>	<b>1 151 058</b>	<b>100.0</b>	<b>503 217</b>	<b>43.7</b>

**Expenditure trends for the first half of 2019/20**

Total expenditure in 2018/19 was R1.1 billion, 98.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R463.2 million, 42.5 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R503.2 million, 43.7 per cent of the adjusted appropriation of R1.2 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R40 million, 8.6 per cent. This was mainly due to transfers of the *mass participation and sport development grant* being withheld in 2018/19 from provinces that did not initially comply with the specifications of the grant framework.

## Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted estimate				Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
<b>Departmental receipts</b>	<b>152</b>	<b>56</b>	<b>36.8</b>	<b>139</b>	<b>91.4</b>	<b>242</b>	<b>242</b>	<b>100.0</b>	<b>95</b>	<b>39.3</b>
Sales of goods and services produced by department	63	31	49.2	67	106.3	69	69	28.5	30	43.5
Interest, dividends and rent on land	2	1	50.0	2	100.0	2	2	0.8	1	50.0
Transactions in financial assets and liabilities	87	24	27.6	70	80.5	171	171	70.7	64	37.4
<b>Total</b>	<b>152</b>	<b>56</b>	<b>36.8</b>	<b>139</b>	<b>91.4</b>	<b>242</b>	<b>242</b>	<b>100.0</b>	<b>95</b>	<b>39.3</b>

### Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R56 000, 36.8 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R95 000, 39.3 per cent of the adjusted estimate of R242 000 for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R39 000, 69.6 per cent, mainly due to an increase in the recovery of debt from the pensions of retired debtors.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Administration</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	5 200	-	-	-	5 200	5 200
Employee social benefits	-	-	4 500	-	-	-	4 500	4 500
Households	-	-	700	-	-	-	700	700
<b>Active Nation</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	300	-	-	-	300	300
Employee social benefits	-	-	300	-	-	-	300	300
<b>Sport Support</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	200	-	-	-	200	200
Employee social benefits	-	-	170	-	-	-	170	170
Households	-	-	30	-	-	-	30	30

