

Vote17

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 859 920	2 883 908	–	23 988
of which:				
Current payments	207 347	225 835	–	18 488
Transfers and subsidies	2 648 840	2 654 340	–	5 500
Payments for capital assets	3 733	3 733	–	–
Executive authority	Minister of Sport and Recreation			
Accounting officer	Director-General of Sport and Recreation South Africa			
Website address	www.srsa.gov.za			

Aim

The aim of Sport and Recreation South Africa is to 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

Indicators As published in the 2009 ENE	Programme name Programme linked to the indicator	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
Number of national federations supported financially and logistically each year	Sport Support Services	58	– ¹	–
Number of new junior athletes supported to excel in international competitions each year	Sport Support Services	150	138	300
Number of elite athletes supported each year	Sport Support Services	1 157	343	900
Total number of people trained in sport and recreation as coaches, administrators, technical officials and facility managers	Mass Participation	13 500	1 074	–
Total number of sports clubs supported	Sport Support Service	600	521	–
Total number of participants in sport and recreation mass participation programme	Mass Participation	4 million	640 000	–
Number of sport and recreation facilities (community gyms) equipped with apparatus each year	Facilities Coordination	12	–	–
Number of 2010 service level agreements managed each year	2010 FIFA World Cup Unit	30	30	–
Number of 2010 FIFA World Cup guarantees on target with FIFA deadlines	2010 FIFA World Cup Unit	17	17	–
Number of people trained as sports event volunteers each year	Sport Support Service	500	4 080	15 000

1. Information not available at time of going to print.

The estimated number of new junior athletes supported to excel in international competitions in 2009/10 has been increased because the department has decided to focus on supporting and developing junior athletes, while senior elite athletes will mainly be supported by the South African Sports Confederation and Olympic Committee (SASCOC).

The estimated number of elite athletes supported in 2009/10 has been decreased, because some of these athletes will be supported by SASCOC.

The estimated number of people trained as sports event volunteers in 2009/10 has been increased because R15 million has been rolled over to complete this training in 2009/10.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
R thousand								
1. Administration	86 957	—	—	(2 420)	—	—	(2 420)	84 537
2. Sport Support Services	99 800	19 188	—	5 183	—	—	24 371	124 171
3. Mass Participation	449 418	4 800	—	5 920	—	—	10 720	460 138
4. International Liaison and Events	18 010	—	—	(8 813)	—	—	(8 813)	9 197
5. Facilities Coordination	6 472	—	—	(80)	—	—	(80)	6 392
6. 2010 FIFA World Cup Unit	2 199 263	—	—	210	—	—	210	2 199 473
Total	2 859 920	23 988	—	—	—	—	23 988	2 883 908
Economic classification								
Current payments	207 347	23 988	—	(5 500)	—	—	18 488	225 835
Compensation of employees	67 934	—	—	(353)	—	—	(353)	67 581
Goods and services	139 413	23 988	—	(5 147)	—	—	18 841	158 254
Transfers and subsidies	2 648 840	—	—	5 500	—	—	5 500	2 654 340
Provinces and municipalities	2 570 914	—	—	—	—	—	—	2 570 914
Departmental agencies and accounts	7 857	—	—	2 000	—	—	2 000	9 857
Public corporations and private enterprises	167	—	—	—	—	—	—	167
Foreign governments and international organisations	15 000	—	—	—	—	—	—	15 000
Non-profit institutions	27 445	—	—	3 500	—	—	3 500	30 945
Households	27 457	—	—	—	—	—	—	27 457
Payments for capital assets	3 733	—	—	—	—	—	—	3 733
Machinery and equipment	3 733	—	—	—	—	—	—	3 733
Total	2 859 920	23 988	—	—	—	—	23 988	2 883 908

Details of adjustments to Estimates of National Expenditure 2009

Roll-overs – R23.988 million

Programme 2: Sport Support Services

R15 million has been rolled over for training volunteers and R4.188 million for training camps for elite athletes.

Programme 3: Mass Participation

R4.8 million has been rolled over for the Schools 2010 Football World Cup.

Virements

Programmes					
1. Administration					
2. Sport Support Services					
3. Mass Participation					
4. International Liaison and Events					
5. Facilities Coordination					
6. 2010 FIFA World Cup Unit					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 630)	Programme 3		1 000
Goods and services	Reduction in advertising and marketing	(1 000)	Goods and services	For cost increases in the national school sport competition	1 000
	Reduction in operational budget due to vacant posts	(500)	Programme 2		1 500
	Reduction in advertising and marketing	(1 000)	Goods and services	For consultants for Boxing South Africa.	500
			Departmental agencies and accounts (current)	For the South African Institute for Drug-Free Sport education programmes	1 000
Compensation of employees	Reduction due to vacant posts	(1 130)	Programme 6		880
			Compensation of employees	For the secondment of the 2010 FIFA government coordinator	880
			Programme 3		250
			Goods and services	For cost increases in the national school sport competition	250
Programme 2		(1 000)	Programme 1		1 000
Goods and services	Reduction in training projects	(1 000)	Goods and services	For assistance with internal audit	1 000
Programme 3		(1 000)	Programme 2		1 000
Goods and services	Reduction due to delayed project	(1 000)	Departmental agencies and accounts (current)	For Boxing SA to settle outstanding accounts	1 000
Programme 4		(8 813)	Programme 1		210
Goods and services	Reduction due to delayed projects	(5 210)	Goods and services	For the increase in audit tariffs	210
	Funds for promoting international sports tourism reallocated to national federations for the same purpose	(3 500)	Programme 3		5 000
			Goods and services	For cost increases in the national school sport competition	5 000
			Programme 2		3 500
			Non-profit institutions (current)	For international events hosted by national federations, which will also promote tourism	3 500
Compensation of employees	Reduction due to vacant posts	(103)	Programme 2		103
			Goods and services	For two mediators in the dispute between Cricket SA and the Gauteng Cricket Board	103
Programme 5		(80)	Programme 2		80
Goods and services	Reduction in workshops with some of the municipalities due to unresponsiveness	(80)	Goods and services	For two mediators in the dispute between Cricket SA and the Gauteng Cricket Board	80
Programme 6		(670)	Programme 3		670
Goods and services	Reductions in promotional items	(670)	Goods and services	For cost increases in the national school sport competition	670
Total		(15 193)			15 193

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
1. Administration	86 580	41 486	47.9	76 754	88.7	84 537	36 029	42.6
2. Sport Support Services	114 754	29 639	25.8	87 000	75.8	124 171	25 468	20.5
3. Mass Participation	344 921	200 565	58.1	348 307	101.0	460 138	256 717	55.8
4. International Liaison and Events	42 488	6 310	14.9	44 025	103.6	9 197	1 625	17.7
5. Facilities Coordination	5 805	2 758	47.5	6 042	104.1	6 392	1 475	23.1
6. 2010 FIFA World Cup Unit	4 315 138	2 596 408	60.2	4 309 283	99.9	2 199 473	1 419 849	64.6
Total	4 909 686	2 877 166	58.6	4 871 411	99.2	2 883 908	1 741 163	60.4
Economic classification								
Current payments	261 581	86 006	32.9	223 089	85.3	225 835	85 950	38.1
Compensation of employees	60 211	26 187	43.5	54 517	90.5	67 581	27 287	40.4
Goods and services	201 370	59 819	29.7	168 562	83.7	158 254	58 663	37.1
Transactions in financial assets and liabilities	—	—	—	10	—	—	—	—
Transfers and subsidies	4 644 904	2 789 646	60.1	4 644 271	100.0	2 654 340	1 654 379	62.3
Provinces and municipalities	4 588 655	2 773 452	60.4	4 588 655	100.0	2 570 914	1 650 362	64.2
Departmental agencies and accounts	7 543	3 436	45.6	7 546	100.0	9 857	4 017	40.8
Public corporations and private enterprises	141	139	98.6	312	221.3	167	—	—
Non-profit institutions	22 415	—	—	21 415	95.5	30 945	—	—
Households	26 150	12 619	48.3	26 343	100.7	27 457	—	—
Payments for capital assets	3 201	1 514	47.3	4 051	126.6	3 733	834	22.3
Machinery and equipment	3 201	1 514	47.3	3 922	122.5	3 733	829	22.2
Software and other intangible assets	—	—	—	57	—	—	5	—
Land and subsoil assets	—	—	—	72	—	—	—	—
Total	4 909 686	2 877 166	58.6	4 871 411	99.2	2 883 908	1 741 163	60.4

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 99.2 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R1.741 billion, or 60.4 per cent of the adjusted appropriation of R2.884 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R2.877 billion, or 58.6 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 decreased by R1.136 million or 39.5 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure decrease compared to 2008/09 is due to transfers for the 2010 FIFA World Cup drawing to an end.

Departmental receipts

	2008/09					2009/10		
	Audited outcome					Actual receipts		
R thousand	Adjusted estimate	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	224	185	82.6	248	110.7	173	554	1 009.7
Sales of goods and services produced by department	47	28	59.6	54	114.9	65	40	67.6
Transfers received	75	75	100.0	75	100.0	—	—	5 270
Interest, dividends and rent on land	2	(1)	(50.0)	4	200.0	2	501	11
Sales of capital assets	—	—	—	—	—	—	2	54
Transactions in financial assets and liabilities	100	83	83.0	115	115.0	106	12	237
Total	224	185	82.6	248	110.7	173	554	1 009.7

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R5.6 million, or 1009.7 per cent of the adjusted revenue estimate of R554 497 for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R185 000, or 82.6 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R5.4 million or 2 926.5 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increase compared to 2008/09 is due to a refund of unused funds after the closure of the Zone VI games.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		Total additional appropriation
2. Sport Support Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	7 800	–	–	2 000	–	–	2 000	9 800
Boxing South Africa	2 087	–	–	1 000	–	–	1 000	3 087
South African Institute for Drug-Free Sport	5 713	–	–	1 000	–	–	1 000	6 713
Non-profit institutions								
Current	27 445	–	–	3 500	–	–	3 500	30 945
Sport federations	27 445	–	–	3 500	–	–	3 500	30 945

