

# Vote 19

## Sport and Recreation South Africa

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R203 628 000	R457 788 000		R254 160 000
Responsible minister	Minister of Sport and Recreation			
Administering department	Sport and Recreation South Africa			
Accounting officer	Director-General of Sport and Recreation			

### Aim

*The aim of Sport and Recreation South Africa is to improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted 2005 Estimates of National Expenditure 2005

Table 19.1: Sport and Recreation

Programme		2005/06					Adjusted appropriation
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	54 190	8 600	–	2 000	–	10 600	64 790
2. Client Support Services	80 059	–	–	1 440	–	1 440	81 499
3. Mass Participation	50 271	1 029	–	(3 440)	–	(2 411)	47 860
4. Liaison and Information Services	19 108	3 031	–	–	241 500	244 531	263 639
<b>Total</b>	<b>203 628</b>	<b>12 660</b>	<b>–</b>	<b>–</b>	<b>241 500</b>	<b>254 160</b>	<b>457 788</b>

Economic classification							
<b>Current payments</b>	<b>112 584</b>	<b>12 660</b>	<b>–</b>	<b>(1 440)</b>	<b>–</b>	<b>11 220</b>	<b>123 804</b>
Compensation of employees	30 658	–	–	–	–	–	30 658
Goods and services	81 926	12 660	–	(1 440)	–	11 220	93 146
<b>Transfers and subsidies to:</b>	<b>86 032</b>	<b>–</b>	<b>–</b>	<b>1 440</b>	<b>241 500</b>	<b>242 940</b>	<b>328 972</b>
Provinces and municipalities	24 078	–	–	–	–	–	24 078
Departmental agencies and accounts	6 530	–	–	–	–	–	6 530
Public corporations and private enterprises	–	–	–	–	241 500	241 500	241 500
Non-profit institutions	40 424	–	–	1 440	–	1 440	41 864
Households	15 000	–	–	–	–	–	15 000
<b>Payments for capital assets</b>	<b>5 012</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 012</b>
Machinery and equipment	5 012	–	–	–	–	–	5 012
<b>Total</b>	<b>203 628</b>	<b>12 660</b>	<b>–</b>	<b>–</b>	<b>241 500</b>	<b>254 160</b>	<b>457 788</b>

## **Details of adjustments to Estimates of National Expenditure 2005**

### **Roll-overs – R12,66 million**

#### **Programme 1: Administration**

R8,6 million has been rolled over for relocation and office refurbishment costs for integrating the former South African Sports Commission into the department.

#### **Programme 3: Mass Participation**

R1,029 million has been rolled over for tenders for sports equipment and attire that could not be awarded due to inaccurate specifications.

#### **Programme 4: Liaison and Information Services**

R731 000 has been rolled over for tenders for research on the history of non-racial sport. A second tender had to go out, because there was no clear winner in the first process.

R2,3 million has been rolled over for a tender which could not be finalised to develop a facility plan for the department's new role in the municipal infrastructure grant programme.

### **Virements**

**Table 19.2: Sport and Recreation South Africa (Net effect of all virements)**

<b>From</b>	<b>R thousand</b>	<b>To</b>	<b>R thousand</b>
<b>Programme</b>			
3 Mass Participation	3 440	1 Administration	2 000
		2 Client Support Services	1 440
<b>Economic classification item</b>			
Goods and services	1 440	Transfers and subsidies	1 440

### **Details of savings**

#### **Programme 3: Mass Participation**

Savings of R3,44 million arose because: the services of consultants were reduced (R1 million); the Australian hosts offered to billet the national school team players that will be participating in the Pacific Schools Games (R1 million); and the facilities of educational institutions are being used for national schools competitions rather than private facilities (R1,44 million).

### **Utilisation of savings**

#### **Programme 1: Administration:**

R2 million has been allocated to cover some of the costs of new accommodation.

#### **Programme 2: Client Support Services:**

R1,44 million has been allocated to augment transfer payments to non-profit institutions (sport federations) for transformation projects.

## Other adjustments – R241,5 million

### ***Expenditure announced in the 2005 Budget but not allocated***

Additional funds of R241,5 million have been allocated to complete planning for and begin construction of stadiums for the 2010 soccer World Cup.

## Expenditure 2004/05 and preliminary expenditure 2005/06

Table 19.3: Sport and Recreation South Africa

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
1. Administration	25 371	8 569	21 824	86,0	64 790	16 097	87,9
2. Client Support Services	130 837	57 149	122 716	93,8	81 499	29 877	(47,7)
3. Mass Participation	138 005	29 199	136 951	99,2	47 860	23 535	(19,4)
4. Liaison and Information Services	-	-	-	-	263 639	2 778	-
<b>Total</b>	<b>294 213</b>	<b>94 917</b>	<b>281 491</b>	<b>95,7</b>	<b>457 788</b>	<b>72 287</b>	<b>(23,8)</b>
<b>Current payments</b>	<b>53 327</b>	<b>17 284</b>	<b>41 291</b>	<b>77,4</b>	<b>123 804</b>	<b>28 963</b>	<b>67,6</b>
Compensation of employees	12 940	5 486	11 406	88,1	30 658	13 218	140,9
Goods and services	40 387	11 798	29 885	74,0	93 146	15 745	33,5
<b>Transfers and subsidies to:</b>	<b>238 270</b>	<b>77 410</b>	<b>238 277</b>	<b>100,0</b>	<b>328 972</b>	<b>42 717</b>	<b>(44,8)</b>
Provinces and municipalities	142 843	31 713	142 840	100,0	24 078	16 126	(49,2)
Departmental agencies and accounts	35 750	22 275	35 760	100,0	6 530	3 544	(84,1)
Public corporations and private enterprises	-	-	-	-	241 500	-	-
Non-profit institutions	47 677	11 422	47 677	100,0	41 864	8 047	(29,5)
Households	12 000	12 000	12 000	100,0	15 000	15 000	25,0
<b>Payments for capital assets</b>	<b>2 616</b>	<b>223</b>	<b>1 923</b>	<b>73,5</b>	<b>5 012</b>	<b>607</b>	<b>172,2</b>
Machinery and equipment	2 616	223	1 923	73,5	5 012	607	172,2
<b>Total</b>	<b>294 213</b>	<b>94 917</b>	<b>281 491</b>	<b>95,7</b>	<b>457 788</b>	<b>72 287</b>	<b>(23,8)</b>

## Selected expenditure trends for first half of the 2005/06

Expenditure in the first six months of 2005/06 has decreased by 23,8 per cent compared to the same period of the previous financial year, mainly as a result of the consolidation of funds.

## Summary of transfers and subsidies and conditional grants

Table 19.4 Summary of transfers and subsidies per programme

Table 19.5 Summary of conditional grants to provinces

**Table 19.4: Summary of transfers and subsidies per programme**

R thousand	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>82</b>	-	-	-	-	-	<b>82</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	<b>52</b>	-	-	-	-	-	<b>52</b>
Regional services council levies	52	-	-	-	-	-	52
Departmental agencies and accounts							
Public entities							
Current	<b>30</b>	-	-	-	-	-	<b>30</b>
Tourism, Hospitality & Sport	30	-	-	-	-	-	30
Sector Education and Training Authority							
<b>2. Client Support Services</b>	<b>61 931</b>	-	-	<b>1 440</b>	-	<b>1 440</b>	<b>63 371</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	<b>7</b>	-	-	-	-	-	<b>7</b>
Regional services council levies	7	-	-	-	-	-	7
Departmental agencies and accounts							
Public entities							
Current	<b>6 500</b>	-	-	-	-	-	<b>6 500</b>
South African Institute for Drug-Free Sport	4 800	-	-	-	-	-	4 800
Boxing South Africa	1 700	-	-	-	-	-	1 700
Non-profit institutions							
Current	<b>40 424</b>	-	-	<b>1 440</b>	-	<b>1 440</b>	<b>41 864</b>
Sport Federations	40 424	-	-	1 440	(8 800)	(7 360)	33 064
South African Sports Confederation and Olympic Committee	-	-	-	-	8 800	8 800	8 800
Households							
Other transfers							
Current	<b>15 000</b>	-	-	-	-	-	<b>15 000</b>
Health Systems Trust: loveLife games	15 000	-	-	-	-	-	15 000
<b>3. Mass Participation</b>	<b>24 008</b>	-	-	-	-	-	<b>24 008</b>
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	<b>24 000</b>	-	-	-	-	-	<b>24 000</b>
Mass Sport and Recreation Participation Programme Grant	24 000	-	-	-	-	-	24 000
Municipalities							
Municipal bank accounts							
Current	<b>8</b>	-	-	-	-	-	<b>8</b>
Regional services council levies	8	-	-	-	-	-	8

R thousand	2005/06						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>4. Liaison and Information Services</b>	<b>11</b>	–	–	–	241 500	241 500	241 511
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	11	–	–	–	–	–	11
Regional services council levies	11	–	–	–	–	–	11
Public corporations and private enterprises							
Public corporations							
Other transfers							
Current	–	–	–	–	146 500	146 500	146 500
Development Bank of South Africa	–	–	–	–	146 500	146 500	146 500
Capital	–	–	–	–	95 000	95 000	95 000
Development Bank of South Africa	–	–	–	–	95 000	95 000	95 000
<b>Total</b>	<b>86 032</b>	<b>–</b>	<b>–</b>	<b>1 440</b>	<b>241 500</b>	<b>242 940</b>	<b>328 972</b>

Table 19.5: Summary of conditional grants to provinces <sup>1</sup>

R thousand	2005/06						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>3. Mass Participation</b>							
Community Mass Participation							
Mass Sport and Recreation Participation Programme Grant	24 000	–	–	–	–	–	24 000
<b>Total</b>	<b>24 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>24 000</b>

<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2005

