

Vote 19

Sport and Recreation South Africa

Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 245 589	1 255 489	–	9 900
of which:				
Current payments	192 896	187 796	(5 100)	–
Transfers and subsidies	1 047 578	1 062 578	–	15 000
Payments for capital assets	5 115	5 115	–	–
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

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

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant) ¹			
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	Sport development	66	3 ²	–
Number of South Africans who are registered members of identified sports federations per year	Sport Support Services	Sport development	2 700 000	6 216 ²	–
Number of sub-elite athletes receiving support per year	Sport Support Services	Sport support system Sport development	1 607	465	–
Number of national school sport competitions receiving financial support per year	Mass Participation	Sport development	4	4	–
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	Mass Participation	Mass participation	20 000	17 459	–
Number of 2010 legacy projects implemented per year	Mass Participation	Mass participation	6	5	–
Number of major international events receiving intra-governmental support per year	International Liaison and Events	Sport support system	4	6	–
Number of municipalities lobbied to build sport and recreation facilities per year	Facilities Coordination	Sport support system	100	47	–
Number of 2010 FIFA World Cup service level agreements managed per year	2010 FIFA World Cup Unit	2010 spin-offs	10	10	–
Number of 2010 FIFA World Cup guarantees on target with FIFA deadlines per year	2010 FIFA World Cup Unit	2010 spin-offs	17	17	–

1. Departmental outcomes

2. Some data outstanding

The number of sub-elite athletes receiving support is significantly lower in the first half of 2010/11 than the estimate for the year as a whole, because many training camps were postponed due to the 2010 FIFA World Cup and the public service strikes. There will be more support to these athletes in the second half of the year to ensure that the target is achieved.

The number of major international events receiving intra-governmental support in the first half of 2010/11 exceeded the target for the year as a whole, because four Confederation of School Sport Associations of Southern Africa events were awarded to South Africa at short notice.

Mid-year progress

The indicators above mainly relate to three outcomes in the department's strategic plan: sport development; mass participation; and sport support systems.

Giving financial support to sport and recreation bodies and registering South Africans as members of identified sports federations both attempt to develop sports in areas where opportunities were previously lacking and thus increase the number of participants in sport and recreation activities. Increasing the number of participants at a basic level also addresses the mass participation outcome (indicators 5 and 6 on sport promotion and legacy projects). These activities are on track to meet their targets for the year.

The sport support system outcome refers to the support provided by the department to various elements, including for raising sub-elite athletes to the elite level, international events, and the provision of sport facilities. The department is confident that targets will be achieved. By ensuring that there are facilities, high level competition and scientific and other support for talented young athletes, participation opportunities will be increased and performance improved.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Administration	87 844	1 100	–	1 900	1 433	4 433	92 277
2. Sport Support Services	102 097	2 131	–	(2 000)	140	271	102 368
3. Mass Participation	467 018	4 669	–	–	153	4 822	471 840
4. International Liaison and Events	23 298	–	–	(1 171)	71	(1 100)	22 198
5. Facilities Coordination	6 645	–	–	–	56	56	6 701
6. 2010 FIFA World Cup Unit	558 687	–	–	1 271	147	1 418	560 105
Total	1 245 589	7 900	–	–	2 000	9 900	1 255 489
Economic classification							
Current payments	192 896	7 900	–	(15 000)	2 000	(5 100)	187 796
Compensation of employees	75 276	–	–	(1 471)	2 000	529	75 805
Goods and services	117 620	7 900	–	(13 529)	–	(5 629)	111 991
Transfers and subsidies	1 047 578	–	–	15 000	–	15 000	1 062 578
Provinces and municipalities	938 951	–	–	–	–	–	938 951
Departmental agencies and accounts	12 310	–	–	–	–	–	12 310
Foreign governments and international organisations	40 000	–	–	–	–	–	40 000
Non-profit institutions	56 317	–	–	15 000	–	15 000	71 317
Payments for capital assets	5 115	–	–	–	–	–	5 115
Machinery and equipment	5 115	–	–	–	–	–	5 115
Total	1 245 589	7 900	–	–	2 000	9 900	1 255 489

Programme 1: Administration

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Minister	1 816	-	-	-	-	-	1 816	
Deputy Minister	1 496	-	-	-	-	-	1 496	
Management	14 781	-	-	(711)	297	(414)	14 367	
Strategic and Executive Support	18 915	1 100	-	(465)	578	1 213	20 128	
Corporate Services	36 464	-	-	(257)	278	21	36 485	
Office of the Chief Financial Officer	12 667	-	-	1 333	280	1 613	14 280	
Office Accommodation	1 705	-	-	2 000	-	2 000	3 705	
Total	87 844	1 100	-	1 900	1 433	4 433	92 277	
Economic classification								
Current payments	85 884	1 100	-	1 900	1 433	4 433	90 317	
Compensation of employees	54 141	-	-	(1 300)	1 433	133	54 274	
Goods and services	31 743	1 100	-	3 200	-	4 300	36 043	
Transfers and subsidies	60	-	-	-	-	-	60	
Departmental agencies and accounts	60	-	-	-	-	-	60	
Payments for capital assets	1 900	-	-	-	-	-	1 900	
Machinery and equipment	1 900	-	-	-	-	-	1 900	
Total	87 844	1 100	-	1 900	1 433	4 433	92 277	

Programme 2: Sport Support Services

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Sport and Recreation Service Providers	74 536	-	-	-	110	110	74 646	
Club Development Programme	5 310	-	-	(2 000)	-	(2 000)	3 310	
Education and Training	3 074	-	-	-	-	-	3 074	
Scientific Support	19 177	2 131	-	-	30	2 161	21 338	
Total	102 097	2 131	-	(2 000)	140	271	102 368	
Economic classification								
Current payments	33 530	2 131	-	(2 000)	140	271	33 801	
Compensation of employees	5 181	-	-	-	140	140	5 321	
Goods and services	28 349	2 131	-	(2 000)	-	131	28 480	
Transfers and subsidies	68 567	-	-	-	-	-	68 567	
Departmental agencies and accounts	12 250	-	-	-	-	-	12 250	
Non-profit institutions	56 317	-	-	-	-	-	56 317	
Total	102 097	2 131	-	(2 000)	140	271	102 368	

Programme 3: Mass Participation

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Community Mass Participation	445 128	-	-	-	77	77	445 205	
School Sport	21 890	4 669	-	-	76	4 745	26 635	
Total	467 018	4 669	-	-	153	4 822	471 840	

Programme 3: Mass Participation (continued)

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Economic classification								
Current payments	40 633	4 669	-	(15 000)	153	(10 178)	30 455	
Compensation of employees	5 669	-	-	-	153	153	5 822	
Goods and services	34 964	4 669	-	(15 000)	-	(10 331)	24 633	
Transfers and subsidies	426 385	-	-	15 000	-	15 000	441 385	
Provinces and municipalities	426 385	-	-	-	-	-	426 385	
Non-profit institutions	-	-	-	15 000	-	15 000	15 000	
Total	467 018	4 669	-	-	153	4 822	471 840	

Programme 4: International Liaison and Events

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Economic classification								
Current payments	23 298	-	-	(1 171)	71	(1 100)	22 198	
Compensation of employees	2 787	-	-	(171)	71	(100)	2 687	
Goods and services	20 511	-	-	(1 000)	-	(1 000)	19 511	
Total	23 298	-	-	(1 171)	71	(1 100)	22 198	

Programme 5: Facilities Coordination

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Economic classification								
Current payments	3 430	-	-	-	56	56	3 486	
Compensation of employees	2 086	-	-	-	56	56	2 142	
Goods and services	1 344	-	-	-	-	-	1 344	
Payments for capital assets	3 215	-	-	-	-	-	3 215	
Machinery and equipment	3 215	-	-	-	-	-	3 215	
Total	6 645	-	-	-	56	56	6 701	

Programme 6: 2010 FIFA World Cup Unit

Subprogramme	2010/11							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Technical	512 566	-	-	-	-	-	512 566	
Non-Technical	46 121	-	-	1 271	147	1 418	47 539	
Total	558 687	-	-	1 271	147	1 418	560 105	
Economic classification								
Current payments	6 121	-	-	1 271	147	1 418	7 539	
Compensation of employees	5 412	-	-	-	147	147	5 559	
Goods and services	709	-	-	1 271	-	1 271	1 980	
Transfers and subsidies	552 566	-	-	-	-	-	552 566	
Provinces and municipalities	512 566	-	-	-	-	-	512 566	
Foreign governments and international organisations	40 000	-	-	-	-	-	40 000	
Total	558 687	-	-	1 271	147	1 418	560 105	

Details of adjustments to Estimates of National Expenditure 2010**Roll-overs – R7.9 million****Programme 1: Administration**

R1.1 million has been rolled over for elements of the department's internal audit function that were outsourced.

Programme 2: Sport Support Services

R2.131 million has been rolled over for the residential and medical intervention programme and training camps.

Programme 3: Mass Participation

R4.669 million has been rolled over for the My 2010 School Adventure national schools football campaign (accommodation, transport, meals and branding).

Virements and shifts**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		(1 300)	Programme 1		1 200
Compensation of employees	Vacant posts (including chief director, chief of staff in the ministry, director and administrative posts)	(1 200)	Goods and services	For audit fees	1 200
	Vacant post (personal assistant to the director-general)	(100)	Programme 6		100
			Goods and services	For the 2010 FIFA World Cup and outstanding payments for advertisements	100
Percentage of programme budget		1.5%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(2 000)	Programme 1		2 000
Goods and services	Reduction on travel and subsistence due to delays in club development projects	(2 000)	Goods and services	For outstanding payments for office accommodation	2 000
Percentage of programme budget		2.0%			
Programme 3		(15 000)	Programme 3		15 000
Goods and services	Funds initially allocated for national school sport events reallocated to national sport federations for the same purpose ¹	(15 000)	Non-profit institutions	For national sport federations to organise and manage national school sport events ¹	15 000
Percentage of programme budget		3.2%			
Programme 4		(1 171)	Programme 6		1 171
Compensation of employees	Vacant post (deputy director)	(171)	Goods and services	For the 2010 FIFA World Cup and outstanding payments for advertisements	171
Goods and services	Reductions because an exchange programme did not take place	(1 000)	Goods and services	For the 2010 FIFA World Cup and outstanding payments for advertisements	1 000
Percentage of programme budget		5.0%			
Total		(19 471)			19 471

1. National Treasury approval has been obtained.

Other adjustments – R2 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R2 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R1.433 million

Programme 2: Sport Support Services

R140 000

Programme 3: Mass Participation

R153 000

Programme 4: International Liaison and Events

R71 000

Programme 5: Facilities and Coordination

R56 000

Programme 6: 2010 FIFA World Cup Unit

R147 000

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10					2010/11		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
1. Administration	84 537	36 029	42.6	81 987	97.0	92 277	46 210	50.1
2. Sport Support Services	124 171	25 468	20.5	121 311	97.7	102 368	15 617	15.3
3. Mass Participation	460 138	256 717	55.8	451 830	98.2	471 840	284 273	60.2
4. International Liaison and Events	9 197	1 625	17.7	7 557	82.2	22 198	3 441	15.5
5. Facilities Coordination	6 392	1 475	23.1	5 862	91.7	6 701	1 615	24.1
6. 2010 FIFA World Cup Unit	2 199 473	1 419 849	64.6	2 197 883	99.9	560 105	556 870	99.4
Total	2 883 908	1 741 163	60.4	2 866 430	99.4	1 255 489	908 026	72.3
Economic classification								
Current payments	226 002	85 950	38.0	208 392	92.2	187 796	76 202	40.6
Compensation of employees	67 581	27 287	40.4	61 303	90.7	75 805	33 428	44.1
Goods and services	158 421	58 663	37.0	147 005	92.8	111 991	42 753	38.2
Interest and rent on land	-	-	0.0	84	0.0	-	21	0.0
Transfers and subsidies	2 654 173	1 654 379	62.3	2 653 144	100.0	1 062 578	830 878	78.2
Provinces and municipalities	2 570 914	1 650 362	64.2	2 570 914	100.0	938 951	785 813	83.7
Departmental agencies and accounts	9 857	4 017	40.8	9 860	100.0	12 310	5 055	41.1
Foreign governments and international organisations	15 000	-	0.0	15 000	100.0	40 000	40 000	100.0
Public corporations and private enterprises	-	-	0.0	34	0.0	-	-	0.0
Non-profit institutions	58 402	-	0.0	29 879	51.2	71 317	-	0.0
Households	-	-	0.0	27 457	0.0	-	10	0.0
Payments for capital assets	3 733	834	22.3	4 818	129.1	5 115	941	18.4
Buildings and other fixed structures	-	-	0.0	150	0.0	-	-	0.0
Machinery and equipment	3 733	829	22.2	4 653	124.6	5 115	582	11.4
Software and other intangible assets	-	5	0.0	15	0.0	-	359	0.0
Payments for financial assets	-	-	-	76	-	-	5	-
Total	2 883 908	1 741 163	60.4	2 866 430	99.4	1 255 489	908 026	72.3

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 99.4 per cent of the adjusted appropriation. Expenditure in the first six months of 2010/11 was R908 million, or 72.3 per cent of the adjusted appropriation of R1.3 billion for the year as a whole. (R512 million of total expenditure thus far is from the conditional grants for the 2010 FIFA World Cup.) In comparison, mid-year expenditure in 2009/10 was R1.7 billion, or 60.4 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 decreased by R833.1 million or 47.8 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure decrease is because most of the construction and upgrading of stadiums was completed in 2009/10 and this accounted for 69 per cent of total expenditure in the first half of 2009/10.

Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
Departmental receipts	555	5 599	1 008.8	6 086	1 096.6	346	346	214	61.8
Sales of goods and services produced by department	40	27	67.5	53	132.5	63	63	28	44.4
Sales of scrap, waste, arms and other used current goods	-	-	-	2	-	-	-	-	-
Transfers received	-	5 270	-	5 900	-	-	-	-	-
Interest, dividends and rent on land	501	11	2.2	13	2.6	15	15	2	13.3
Sales of capital assets	2	54	2 700.0	54	2 700.0	-	-	-	-
Transactions in financial assets and liabilities	12	237	1 975.0	64	533.3	268	268	184	68.7
Total	555	5 599	1 008.8	6 086	1 096.6	346	346	214	61.8

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R214 000, or 61.8 per cent of the total revenue estimated for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R5.6 million, or 1 008.8 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 decreased by R5.4 million or 96.2 per cent, compared to revenue in the first six months of 2009/10.

The main revenue decrease compared to 2009/10 is because 2009/10 revenue included South Africa's refunded 2008 Zone IV participation fees.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2010/11					Adjusted appropriation
		Adjustments appropriation					
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
3. Mass Participation Non-profit institutions Current	-	-	-	15 000	-	15 000	15 000
Sport federations	-	-	-	15 000	-	15 000	15 000