

Vote 19

Sport and Recreation South Africa

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	87.8	85.9	0.1	1.9	97.6	100.2
Sport Support Services	102.1	33.5	68.6	–	130.3	135.2
Mass Participation	467.0	40.6	426.4	–	499.0	523.0
International Liaison and Events	23.3	23.3	–	–	25.3	26.8
Facilities Coordination	6.6	3.4	–	3.2	8.3	8.6
2010 FIFA World Cup Unit	558.7	6.1	552.6	–	–	–
Total expenditure estimates	1 245.6	192.9	1 047.6	5.1	760.5	793.7

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

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

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.

Programme purposes

Programme 1: Administration

Purpose: Management, strategic and administrative support services.

Programme 2: Sport Support Services

Purpose: Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.

Programme 3: Mass Participation

Purpose: Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.

Programme 4: International Liaison and Events

Purpose: Coordinate inter and intragovernment sport and recreation relations and support the hosting of identified major events.

Programme 5: Facilities Coordination

Purpose: Facilitate the provision and management of sustainable sport and recreation facilities.

Programme 6: 2010 FIFA World Cup Unit

Purpose: Coordinate all inter and intragovernment relations and support the hosting of the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa.

Strategic overview: 2006/07 – 2012/13

Sport and Recreation South Africa aims to increase the number of South Africans participating in sport and recreation, and improve the international participation and performance of South African athletes. The finalisation of the white paper on sport and recreation in 2010/11 will provide impetus for both these aims. A national sports plan will emanate from the white paper.

Three key components over the medium term

Over the medium term, Sport and Recreation South Africa will continue to use sport as a developmental mechanism, in line with the relevant medium term government priorities of fostering inclusive citizenship, physical well-being, skills development and economic growth.

The focus will be on the three key components on the sports development continuum.

Mass participation

Sport and Recreation South Africa will continue to pursue initiatives that increase the number of participants in sport and recreation. There will be sports promotion programmes and a national sports promotion media campaign as well as more stringent monitoring and evaluation systems, with indicators that highlight the significant impact that these initiatives have on the lives of ordinary South Africans. The department will also pay more attention to recreation, and strengthen its relationship with the Department of Basic Education in delivering school sports programmes.

Sports development

Sport and Recreation South Africa will ease the transition from mass based to high performance programmes through coordinating and monitoring talent identification and development and the delivery of scientific support to talented athletes from disadvantaged areas through special development programmes. These sports development programmes will be supported by an athlete tracking system to enable the impact of the interventions to be assessed. In addition, clubs will be developed and the national sports facilities plan will be rolled out.

High performance

The Sport and Recreation Amendment Act (2007) positions Sport and Recreation South Africa as the custodian of sport and recreation but also recognises the necessity of partnerships with other stakeholders. The department's strategic alliance with the South African Sports Confederation and Olympic Committee is key to improving South Africa's international ranking in selected sports.

Enablers underpinning strategy

These three strategic areas will be underpinned by a range of enablers, including a stringent regulatory framework, adequate human and financial resources, reliable sports information, productive international relations and a functional sports academy system delivering appropriate scientific support. The department will also work more closely with other national departments to capitalise on the spin-offs from sport, such as increased tourism, peace and safety, social cohesion and improved health.

Sport and Recreation South Africa will also intensify its oversight of national sports federations to achieve maximum impact from public funds, and will evaluate and seek to address delivery challenges.

Savings and cost effective service delivery

Over the MTEF period, the department has identified efficiency savings of R46.5 million across all programmes (R10.9 million in 2010/11, R18.4 million in 2011/12 and R17.2 million in 2012/13). Goods and services items targeted for cost reduction include: R15.9 million from travel and subsistence, R25.6 million from contractors, R699 000 from communications and R4.3 million from venues and facilities.

The savings made over the medium term will not impact on service delivery, as the department will be reducing the number of international trips, travelling more cheaply, providing services in-house, and sharing responsibilities with the provinces for coordinating school sport tournaments.

Selected performance indicators

Table 19.1 Sport and Recreation South Africa

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	55	67	58	62	66	66	66
Number of South Africans who are registered members of identified sports federations per year	Sport Support Services	2 380 918	2 492 175	2 526 443	2 565 984	2 700 000	2 800 000	2 900 000
Number of sub-elite athletes receiving support per year*	Sport Support Services	–	–	–	–	1 607	1 800	2 000
Number of national school sport competitions receiving financial support per year	Mass Participation	–	4	4	4	4	4	4
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year**	Mass Participation	–	–	–	12 165	20 000	28 000	35 000
Number of 2010 legacy projects implemented per year	Mass Participation	–	3	3	4	6	5	5
Number of major international events receiving intra-governmental support per year	International Liaison and Events	3	10	5	13	4	4	4
Number of municipalities lobbied to build sport and recreation facilities per year	Facilities Coordination	100	158	100	100	100	100	100
Number of 2010 FIFA World Cup service level agreements managed per year ³	2010 FIFA World Cup Unit	10	10	10	30	10	–	–
Number of 2010 FIFA World Cup guarantees on target with FIFA deadlines per year***	2010 FIFA World Cup Unit	17	17	17	17	17	–	–

*New indicator: Sport and Recreation South Africa supported elite athletes in the past, but the South African Sports Confederation and Olympic Committee has taken this over.

**These figures were previously consolidated with the mass participation conditional grant figures and thus separate historical figures are not available.

***FIFA 2010 World Cup activities end in 2010/11

Expenditure estimates

Table 19.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	44.4	82.7	76.8	84.5	76.5	87.8	97.6	100.2
2. Sport Support Services	81.3	85.0	87.0	124.2	124.2	102.1	130.3	135.2
3. Mass Participation	150.5	248.7	348.3	460.1	460.1	467.0	499.0	523.0
4. International Liaison and Events	4.5	11.9	44.0	9.2	5.7	23.3	25.3	26.8
5. Facilities Coordination	1.9	3.8	6.0	6.4	6.4	6.6	8.3	8.6
6. 2010 FIFA World Cup Unit	603.9	4 615.9	4 309.3	2 199.5	2 199.5	558.7	–	–
Total	886.5	5 048.0	4 871.4	2 883.9	2 872.4	1 245.6	760.5	793.7
Change to 2009 Budget estimate				24.0	12.5	(4.6)	(10.5)	(5.4)

Table 19.2 Sport and Recreation South Africa (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments	109.5	185.6	223.4	226.0	214.5	192.9	228.7	233.9
Compensation of employees	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Goods and services	79.5	142.2	168.9	158.4	154.9	117.6	155.0	156.5
<i>of which:</i>								
Advertising	3.1	12.7	15.3	8.1	8.1	7.3	7.8	8.2
Contractors	–	–	40.4	4.2	4.2	37.5	63.9	64.0
Travel and subsistence	16.9	23.3	58.6	18.5	17.5	29.9	32.2	32.6
Venues and facilities	17.4	36.0	13.7	36.5	36.5	11.4	12.8	12.5
Transfers and subsidies	775.2	4 859.3	4 644.0	2 654.2	2 654.2	1 047.6	525.6	553.5
Provinces and municipalities	719.0	4 799.0	4 588.7	2 570.9	2 570.9	939.0	452.0	474.6
Departmental agencies and accounts	6.8	10.5	7.5	9.9	9.9	12.3	14.0	15.6
Foreign governments and international organisations	–	–	–	15.0	15.0	40.0	–	–
Non-profit institutions	49.1	49.7	47.6	58.4	58.4	56.3	59.7	63.3
Households	0.2	0.0	0.2	–	–	–	–	–
Payments for capital assets	1.8	2.9	4.1	3.7	3.7	5.1	6.1	6.3
Buildings and other fixed structures	–	0.1	0.1	–	–	–	–	–
Machinery and equipment	1.8	2.8	3.9	3.7	3.7	5.1	6.1	6.3
Software and other intangible assets	–	0.1	0.1	–	–	–	–	–
Payments for financial assets	0.0	0.2	0.0	–	–	–	–	–
Total	886.5	5 048.0	4 871.4	2 883.9	2 872.4	1 245.6	760.5	793.7

Expenditure trends

Expenditure grew strongly between 2006/07 and 2009/10, from R886.5 million to R2.9 billion, at an average annual rate of 48.2 per cent. A significant portion of this increase is attributed to the upgrading and construction of stadiums for the 2010 FIFA World Cup. Over the MTEF period, total expenditure is projected to decrease at an average annual rate of 35 per cent to R793.7 million in 2012/13 as the upgrading and construction of stadiums will be completed in 2010. The mass participation programme conditional grant allocation has increased at an average annual rate of 45.1 per cent between 2006/07 and 2009/10 due to the inclusion of school sport from 2006/07 and 2010 legacy projects from 2007/08. Value added tax ticket refunds to FIFA amounted to R15 million for the 2009 FIFA Confederations Cup and are estimated at R40 million for the 2010 FIFA World Cup.

The 2010 Budget allocates additional amounts over the MTEF period of R7.9 million for compensation of employees and R15.6 million to the South African Institute for Drug-Free Sport to meet the minimum conditions of the revised World Anti-Doping Code.

Departmental receipts

The department's receipts are generally low, and revenue is generated mainly from the cancellation of expired warrant vouchers, commission paid, and other incidentals such as parking fees, recovery of private telephone expenses and replacement of access cards. The exception is in 2006/07, when the increased receipts arose from royalties collected for the use of the king protea and springbok logos by the former South African Sport Commission. In 2009/10, receipts grew significantly due to the refund of the 2008 Zone IV participation fees to Sport and Recreation South Africa.

Table 19.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	5 560	46	258	555	5 653	346	363	441
Sales of goods and services produced by department	14	39	54	40	60	63	66	69
Transfers received	–	–	75	–	5 270	–	–	–
Interest, dividends and rent on land	–	1	3	501	14	15	16	17
Sales of capital assets	41	–	–	2	54	–	–	60
Transactions in financial assets and liabilities	5 505	6	126	12	255	268	281	295
Total	5 560	46	258	555	5 653	346	363	441

Programme 1: Administration

Expenditure estimates

Table 19.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Minister ¹	0.9	1.0	1.4	1.7	1.8	1.9	2.0
Deputy Minister ¹	0.7	0.8	1.1	1.4	1.5	1.6	1.7
Management	2.8	7.7	10.9	12.5	14.8	16.6	17.2
Strategic and Executive Support	13.4	16.6	19.9	18.9	18.9	22.3	22.7
Corporate Services	17.9	46.1	30.5	36.3	36.5	39.3	40.3
Office of the Chief Financial Officer	6.7	9.4	11.5	12.2	12.7	14.1	14.3
Office Accommodation	2.1	1.2	1.4	1.6	1.7	1.8	1.9
Total	44.4	82.7	76.8	84.5	87.8	97.6	100.2
Change to 2009 Budget estimate				(2.4)	(1.8)	(1.0)	(3.3)

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

Current payments	42.4	79.5	74.1	83.6	85.9	95.5	98.0
Compensation of employees	19.6	29.0	38.9	46.7	54.1	57.1	60.0
Goods and services	22.8	50.5	35.2	37.0	31.7	38.4	38.0
<i>of which:</i>							
Advertising	0.9	6.5	3.1	1.1	1.3	1.5	1.5
Contractors	–	–	0.5	–	1.8	2.2	2.0
Travel and subsistence	6.0	9.5	10.1	7.0	11.0	12.0	12.4
Venues and facilities	0.4	8.1	1.1	4.2	1.0	1.5	1.6
Transfers and subsidies	0.3	0.1	0.2	0.1	0.1	0.1	0.1
Departmental agencies and accounts	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Households	0.2	0.0	0.2	–	–	–	–
Payments for capital assets	1.7	2.9	2.4	0.8	1.9	2.0	2.1
Buildings and other fixed structures	–	0.1	0.1	–	–	–	–
Machinery and equipment	1.7	2.8	2.3	0.8	1.9	2.0	2.1
Software and other intangible assets	–	0.1	0.1	–	–	–	–
Payments for financial assets	0.0	0.2	0.0	–	–	–	–
Total	44.4	82.7	76.8	84.5	87.8	97.6	100.2

Expenditure trends

Expenditure has increased from R44.4 million in 2006/07 to R84.5 million in 2009/10, at an average annual rate of 24 per cent, mainly due to the merger of the former South African Sports Commission with Sport and

Recreation South Africa in 2007/08. Between 2006/07 and 2009/10, spending on compensation of employees grew at an average annual rate of 33.6 per cent due to the merger. However, spending slowed in 2008/09 and 2009/10 due to a number of vacant posts not being filled.

Expenditure is expected to increase marginally over the medium term, at an average annual rate of 5.8 per cent, in line with projected provisions for inflation.

Programme 2: Sport Support Services

- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations (national federations), and monitors the use of the funds in line with service level agreements signed between the national federations and the department. Funding to national federations is provided for: administration; development; club development; and discretionary funding which can be requested for international participation, hosting international events or corporate governance. Funds are also transferred to the South African Sports Confederation and Olympic Committee for the delivery of high performance sport. This subprogramme administers the transfers made to Boxing South Africa and the South African Institute for Drug-Free Sport, and to non-governmental organisations such as loveLife for the promotion of HIV and AIDS awareness through sport; as well as to the Sports Trust and SCORE for community sport.
- *Club Development Programme* supports the formation or revitalisation of clubs and leagues at local level in conjunction with support from national federations. Funds are mainly used to procure sports equipment and attire that the department provides directly to beneficiaries.
- *Education and Training* coordinates the development and updating of education and training materials, and monitors the development of the required human resource base necessary for sustaining sport and recreation. Funding is mainly used to develop sport specific South African Qualifications Authority unit standards, to produce manuals, and to train Sector Education and Training Authority accredited facilitators.
- *Scientific Support* coordinates and monitors the provision of scientific support services to national development athletes. The support to athletes is complemented by basic sport science education for coaches, scientific support for the community gyms programme, and funding for scientific and medical research. The subprogramme, as coordinator of government's anti-doping responsibilities, also liaises with the South African Institute for Drug-Free Sport. Funding is mainly used to provide training camps, medical and scientific interventions, and a residential programme for athletes.

Objectives and measures

- Increase active participation in sport and recreation to promote physical wellbeing, foster social cohesion and contribute to nation building by providing financial support to at least 66 identified sport and recreation bodies in 2010/11.
- Support high performance sport by annually monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to selected multi-coded international events, such as the 2010 Commonwealth Games (India), the 2011 All Africa Games (Mozambique), and the 2012 Olympic Games and Paralympic Games (London).
- Contribute to a more ethical sports community in 2010/11 by:
 - conducting doping control urine tests on 2 800 athletes in 35 sporting disciplines through the South African Institute for Drug-Free Sport
 - distributing 8 000 anti-doping education handbooks and training 60 doping control officers
 - reducing the percentage of South African sportspeople tested positively for prohibited substances from 2 per cent of those tested to 1 per cent.
- Sustain sports development by supporting (with sports equipment, attire, and generic and sport specific capacity building) the formation or revitalisation of 40 clubs in 2010/11 in conjunction with national federations that provide technical support and coach education.

- Empower the sport and recreation human resource base by coordinating the development or updating of 11 generic education and training manuals and supporting the development of a core group of 22 accredited facilitators in 2010/11.
- Fortify the transition of at least 1 607 talented athletes from mass participation programmes to high performance programmes in 2010/11 by providing scientific support services, including medical and sports science support.

Service delivery focus

The number of high performance athletes from 30 national federations supported through the national academy programme increased from 378 in 2007/08 to 902 in 2008/09. In the first half of 2009/10, 711 elite athletes were supported (61 per cent of the annual target). 138 new junior athletes were supported to excel in international competitions against a target of 150 for 2009/10.

In 2007/08, 97 coaches were trained and supported in high performance sport. In 2008/09, 19 coaches were trained and supported against a target of 800. Because the coaches association, led by the South African Sports Confederation and Olympic Committee, was not yet functional, the department coordinated training for the 19 Olympic federation head coaches. In 2009/10, 9 coaches were trained against the target of 10. In 2010/11, the department will coordinate the training of 70 coaches in scientific support.

In 2008/09, 136 new sports clubs were established and 221 existing clubs were assisted, compared to 366 new clubs established and assisted in 2007/08. The targets of providing support to 450 new clubs and 300 existing clubs in 2008/09 were not achieved due to a lack of clarity around the use of the legacy component of the conditional grant. This question has since been addressed in provincial workshops held in 2009/10. All clubs are linked to provincial and national federations, thereby increasing access to sport and recreation.

In 2008/09, only 1 300 of the targeted 2 500 volunteers for the 2009 SA Games were trained because the games were cancelled as they clashed with the 2009 FIFA Confederations Cup. The department assisted in training an additional 4 500 volunteers for this event.

Expenditure estimates

Table 19.5 Sport Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Sport and Recreation Service Providers	69.1	76.9	60.2	75.2	74.5	78.3	81.2
Club Development Programme	1.1	5.4	5.5	5.2	5.3	6.1	6.4
Education and Training	11.1	2.7	4.7	21.3	3.1	4.5	4.7
Scientific Support	–	–	16.6	22.3	19.2	41.4	42.9
Total	81.3	85.0	87.0	124.2	102.1	130.3	135.2
Change to 2009 Budget estimate				24.4	(1.4)	(1.1)	0.7

Table 19.5 Sport Support Services (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million							
Economic classification							
Current payments	25.4	28.2	31.9	56.0	33.5	56.7	56.3
Compensation of employees	3.4	3.4	4.0	4.9	5.2	5.5	5.7
Goods and services	22.0	24.8	27.9	51.1	28.3	51.2	50.6
<i>of which:</i>							
Advertising	0.0	1.5	0.9	1.5	0.0	0.0	0.0
Contractors	–	–	17.2	4.2	17.4	40.7	40.9
Travel and subsistence	0.8	1.5	6.3	0.6	5.3	4.6	4.2
Venues and facilities	1.3	2.6	2.4	2.0	2.4	2.5	2.1
Transfers and subsidies	55.9	56.8	55.1	68.2	68.6	73.6	78.8
Departmental agencies and accounts	6.8	10.5	7.5	9.8	12.3	13.9	15.6
Non-profit institutions	49.1	46.3	47.6	58.4	56.3	59.7	63.3
Total	81.3	85.0	87.0	124.2	102.1	130.3	135.2

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	6.8	9.1	7.5	9.8	12.3	13.9	15.6
Boxing South Africa	1.8	3.9	2.0	3.1	2.2	2.3	2.4
South African Institute for Drug-Free Sport	5.0	5.2	5.5	6.7	10.0	11.6	13.1
Non-profit institutions							
Current	49.1	46.3	47.6	58.4	56.3	59.7	63.3
Sport Federations	29.1	21.3	21.4	30.9	27.6	29.3	31.0
loveLife	20.0	25.0	26.2	27.5	28.7	30.4	32.2

Expenditure trends

Expenditure in this programme increased substantially from R81.3 million in 2006/07 to R124.2 million in 2009/10, at an average annual rate of 15.1 per cent. The 42.7 per cent growth in spending in 2009/10 was due to the rollover of R15 million from 2008/09 for the training of volunteers for the 2010 FIFA World Cup. As a result, the budget for the *Education and Training* subprogramme increased from R11.1 million in 2006/07 to R21.3 million in 2009/10, at an average annual rate of 24.3 per cent.

However, expenditure is expected to grow at a much slower average annual rate of 2.9 per cent over the medium term, reaching R135.2 million in 2012/13, as the 2010 FIFA World Cup concludes in 2010.

The *Scientific Support* subprogramme allocation is projected to grow at an average annual rate of 24.3 per cent over the medium term, due to increased expenditure on consultants to train more athletes through the sport science institutes in preparation for the 2012 Olympics and for research on medical and scientific interventions.

The increased provision of R40.4 million for consultants in 2008/09 relates mainly to the preparation of athletes for the Olympics and Paralympics in 2008.

The focus over the medium term will be to continue to assist sports federations, to increase the establishment of sustainable clubs affiliated to provincial sports federations, and to provide scientific support to identified talented athletes to enhance their performance.

Programme 3: Mass Participation

- *Community Mass Participation* delivers sport promotion programmes by focusing on increasing the number of participants in sport and recreation, with emphasis on disadvantaged and marginalised groups. This subprogramme also manages the transfer of the mass participation conditional grant to provinces to promote

mass participation in communities and schools. The subprogramme is also responsible for initiating projects, in conjunction with donor funds from the German technical cooperation agreement with the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ), that will sustain the 2010 FIFA World Cup legacy.

- *School Sport* works in close cooperation with the Department of Basic Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport. The subprogramme will: facilitate the establishment and operation of a national school sport governing and coordinating structure; contribute financially to hosting national school sport competitions; build the capacity of school sport volunteers; provide financial support for participation in international school sport competitions; and monitor and evaluate the delivery of school sport in South Africa.

Objectives and measures

- Encourage active lifelong participation in sport by delivering sustainable programmes to 20 000 South Africans in 2010/11, with the emphasis on women, youth, persons with disabilities, senior citizens and people living in a rural community.
- Sustain the legacy associated with the 2010 FIFA World Cup by initiating 6 projects for mass mobilisation, capacity building and the provision of facilities by June 2010.
- Promote physical wellbeing by facilitating the delivery of children's sport programmes to 29 000 schools in 2010/11 in collaboration with the Department of Basic Education.

Service delivery focus

In 2008/09, 2.9 million people actively participated in community sport and recreation activities against a target of 2 million. Against a target of 4 million participants in 2009/10, nearly 3 million participated in the sport and recreation mass participation programme in the first half of 2009/10. In 2008/09, 4 020 people were trained as coaches in the community sport and recreation programme against a target of 2 000, and 6 400 people were trained as coaches in the school sport and mass participation programme against a target of 5 500.

In 2009/10, nearly 9 000 people were trained as coaches, administrators, technical officials and facility managers in the first half of 2009/10, against the target of 13 500. 9 050 were trained in 2008/09. In 2008/09, 600 community sport hubs were established, with 2 706 activity and hub coordinators employed to assist in delivering the programme at a local level. In the same year, 90 hubs were turned into non-profit organisations in the community sport and recreation programme. The target of 1 000 was not achieved because of complexities in establishing non-profit organisations.

The 2010 mass mobilisation road show programme was launched in Galeshewe, Northern Cape, in celebration of the 500 days countdown to the 2010 FIFA World Cup. In the first half of 2009/10, 6 national and 18 provincial road show events were held in conjunction with 1 national and 9 provincial schools 2009 FIFA Confederations Cup tournaments.

As part of indigenous games awareness, the department organised South Africa's participation in the fourth TreX Games in Busan, South Korea, in September and October 2008. A delegation of 120 participants representing all provinces showcased South Africa's heritage at the games.

All targets were met in the school sport programme in 2008/09, with 3 200 schools and 17 000 educators and volunteers involved. 2 million learners participated in the school sport mass participation programme in 2008/09 against a target of 200 000. This increase was the result of those in the programme inviting others in their cluster to participate in events. As part of the competitive school sports programme, 12 000 learners participated in national sports events and 212 in international events in 2008/09. The 2009/10 target was to have 12 000 learners to participate in national school sport events. Only 8 540 participated because the planned Summer Games were cancelled since provinces did not submit their entries in time. The target for 2010/11 has been changed to reflect more accurately the direct input from the department. Consequently, 4 national school sport competitions will be financially supported in 2010/11.

The annual Sports Heroes Walk was held from 16 November to 1 December 2009 (World AIDS Day) with an HIV and AIDS awareness theme.

Expenditure estimates

Table 19.6 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Community Mass Participation	124.7	205.5	312.3	425.2	445.1	474.4	497.4
School Sport	25.8	43.2	36.0	35.0	21.9	24.6	25.6
Total	150.5	248.7	348.3	460.1	467.0	499.0	523.0
Change to 2009 Budget estimate				10.7	(1.7)	(3.5)	(2.8)

Economic classification

Current payments	31.5	51.7	54.7	57.9	40.6	47.0	48.4
Compensation of employees	1.6	3.0	3.7	5.1	5.7	6.0	6.3
Goods and services	29.9	48.6	51.0	52.8	35.0	41.0	42.1
<i>of which:</i>							
Advertising	1.6	3.5	4.1	3.6	4.1	4.5	4.7
Contractors	–	–	18.0	–	11.5	13.1	12.7
Travel and subsistence	8.7	7.0	18.9	8.5	7.3	8.9	9.0
Venues and facilities	15.4	18.0	2.6	25.5	4.0	4.7	4.4
Transfers and subsidies	119.0	197.0	293.7	402.3	426.4	452.0	474.6
Provinces and municipalities	119.0	194.0	293.7	402.3	426.4	452.0	474.6
Non-profit institutions	–	3.0	–	–	–	–	–
Total	150.5	248.7	348.3	460.1	467.0	499.0	523.0

Details of selected transfers and subsidies

Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	119.0	194.0	293.7	402.3	426.4	452.0	474.6
Mass sport and recreation participation programme grant	119.0	194.0	293.7	402.3	426.4	452.0	474.6
Non-profit institutions							
Current	–	3.0	–	–	–	–	–
Sport federations	–	3.0	–	–	–	–	–

Expenditure trends

Total expenditure grew at an average annual rate of 45.1 per cent from 2006/07 to 2009/10, mainly due to the expansion of the mass participation grant and additions to the conditional grant for school sport projects in 2006/07 and 2010 legacy projects in 2007/08. This, together with additions for mass mobilisation and the legacy project, increased the budget for the *Community Mass Participation* subprogramme by an average annual rate of 50.5 per cent between 2006/07 and 2009/10. Expenditure in the subprogramme is expected to grow at the slower average annual rate of 5.4 per cent over the medium term, due to the completion of the 2010 mass mobilisation programme.

The *School Sport* subprogramme budget decreases at an average annual rate of 9.9 per cent over the MTEF period. This is because the costs of accommodation and transport for learners in national competitions, previously carried by the national department, will in future be shared by provincial departments. This shift is evident in the decline in projected expenditure on venues and facilities from R25.5 million in 2009/10 to R4 million in 2010/11, and on transport provided from R7 million in 2009/10 to R4.5 million in 2010/11.

Spending over the medium will continue to focus on rolling out the mass participation programme and supporting school sport.

Programme 4: International Liaison and Events

- *International Liaison* negotiates government-to-government agreements and manages the ensuing programmes of cooperation. The subprogramme also supports continental relations through its vigorous participation in AU and Supreme Council of Sport in Africa activities. Funding is mainly used for compensation of employees and other personnel related costs.
- *Major Events* coordinates and manages government's support services for hosting identified major events (in South Africa) and at international events as per requests from the minister. The subprogramme also assists in promoting South Africa as a desired sports tourist destination by hosting a hospitality centre at identified major international sporting events. The subprogramme also contributes to economic growth through collaborative initiatives with the Department of Tourism to promote South Africa to sports tourists. Funding is mainly used for compensation of employees, and other personnel related costs.

Objectives and measures

- Enrich sports development, particularly skills in coaching, officiating, administration and sport science, by executing at least 10 international cooperation programmes in 2010/11.
- Contribute to sound continental relations by participating in all African Union (AU) and Supreme Council for Sport in Africa initiatives in 2010/11.
- As part of the broader sports tourism strategy, promote sports tourism to South Africa, in conjunction with the Department of Tourism, by providing at least 4 national federations with intra-governmental assistance to host their international events in 2010/11.
- Promote tourism in South Africa by showcasing South Africa as a sports tourist destination at a minimum of 5 major international sporting events in 2010/11.

Service delivery focus

In 2008/09, only 1 of the targeted 8 memorandums of understanding was signed, and due to slow legal processes and the lack of response from certain foreign countries another 12 memorandums are in the process of finalisation. The objectives of the memorandums are: to build and maintain good relations with other governments; to ensure that there are exchange programmes to enhance the capacity of internal staff members; and to assist national federations and other stakeholders to maximise the probability of success through coach exchange programmes, training and international conferences. In 2008/09, the number of times the department assisted the sports community for international travel, residence and equipment exceeded the target of 248 times by 1 656. The department assisted in hosting the 40th session of the executive committee of the Supreme Council for Sport in Africa at Sun City in April 2008.

A pilot project on sport for peace and development was initiated with Burundi in 2008/09 with the assistance of the South African mission. The department organised 7 national coordinating committee meetings to plan for major sports events that took place in South Africa, against a target of 4. 3 of these were held as a result of hosting the Indian Premier League cricket tournament in 2009 at short notice. In addition, 5 international sporting events were successfully supported in 2008/09. The department also played a major role in hosting the 2009 regional under-20 Youth Games in North West in December 2009 under the auspices of the Supreme Council for Sport in Africa.

Expenditure estimates

Table 19.7 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
International Liaison	4.4	5.3	5.5	4.3	4.9	5.8	6.2
Major Events	0.0	6.6	38.5	4.9	18.4	19.5	20.6
Total	4.5	11.9	44.0	9.2	23.3	25.3	26.8
Change to 2009 Budget estimate				(8.8)	(0.4)	(0.8)	0.0

Table 19.7 International Liaison and Events (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments	4.4	11.5	44.0	9.2	23.3	25.3	26.8
Compensation of employees	1.5	2.1	3.0	2.5	2.8	2.9	3.1
Goods and services	3.0	9.5	41.0	6.7	20.5	22.4	23.7
<i>of which:</i>							
Advertising	0.7	0.1	4.3	0.4	1.5	1.8	2.0
Contractors	–	–	4.0	–	6.3	7.2	7.5
Travel and subsistence	0.8	2.1	19.8	1.0	5.9	6.2	6.5
Venues and facilities	0.1	6.5	7.4	3.6	3.7	3.9	4.1
Transfers and subsidies	–	0.4	–	–	–	–	–
Non-profit institutions	–	0.4	–	–	–	–	–
Total	4.5	11.9	44.0	9.2	23.3	25.3	26.8

Details of selected transfers and subsidies

Non-profit institutions							
Current	–	0.4	–	–	–	–	–
International Triathlon Union: Triathlon World Cup	–	0.4	–	–	–	–	–

Expenditure trends

Total expenditure grew from R4.5 million in 2006/07 to R9.2 million in 2009/10, at an average annual rate of 27.2 per cent. The large increases in expenditure, of 167.1 per cent in 2007/08 and 269 per cent in 2008/09, were the result of major events hosted by South Africa over this period, such as the Zone VI youth games, as well as the support provided for South Africa's participation in the 2008 Olympic and Paralympic Games in Beijing. There are no such major events in 2009/10, which accounts for the decline from R19.8 million spent on travel and subsistence in 2008/09 to R1 million in 2009/10, and the decline from R7.4 million spent on venues and facilities in 2008/09 to R3.6 million in 2009/10.

Spending over the medium term is projected to grow to R26.8 million at an average annual rate of 42.8 per cent. This is due to the addition of promoting sports tourism to the subprogramme's international sport commitments. This entails organising hospitality centres during major events such as the Olympics, Paralympics and All Africa Games, as well as promotional activities at the 2010 FIFA World Cup. This also accounts for the projected increase in expenditure on goods and services over the MTEF period at an average annual rate of 52 per cent.

The spending focus over the medium term will be on providing support to national sports federations hosting international events and developing sports tourism as a key objective of South Africa's tourism strategy.

Programme 5: Facilities Coordination

- *Planning and Advocacy* lobbies for the provision of sport and recreation facilities by municipalities, in accordance with the national sport and recreation facilities plan. The subprogramme is also involved in overseeing the donor funds received from the German development bank, Kreditanstalt für Wiederaufbau (KfW), for developing infrastructure associated with the youth development against violence through sport project. Funding is mainly used for compensation of department employees and other personnel related costs.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing facilities to ensure compliance with national standards. It also oversees the procurement of gymnasium equipment to selected municipalities as part of a pilot project for further

lobbying for increased funding for sports by municipalities. The subprogramme also contributes to the skills development of facility managers. Funding is mainly used for compensation of department employees and other personnel related costs, as well as for the purchase of equipment.

Objectives and measures

- Improve participation opportunities available to South Africans by lobbying 100 municipalities in 2010/11 to build sport and recreation facilities from the municipal infrastructure grant allocated to them. The facilities must meet the needs identified in the national sport and recreation facilities plan.
- Contribute to youth development by ensuring the efficient management of the donor funding provided by KfW for the building of sport infrastructure over the medium term.
- Ensure compliance with national sport and recreation facility standards by providing technical assistance to a minimum of 80 per cent of the requests received from municipalities and other relevant stakeholders in 2010/11.
- Contribute to skills development by funding 75 facility managers to attend specialised sport turf grass management training in 2010/11.

Service delivery focus

A national sport and recreation facilities framework was finalised in 2008/09, which includes a policy on the norms and standards for the provision and management of sport and recreation facilities and the national sport and recreation facilities plan. Technical advice on building and managing facilities was provided as planned in 2008/09. In the first half of 2009/10, 20 onsite technical assessments were done and assistance was given to 19 municipalities.

5 of the 6 targeted mobile gymnasiums were delivered in 2008/09, due to cost escalation. 120 people were capacitated in the provision and management of sport and recreation facilities in 2008/09, against a target of 100. During the first half of 2009/10, 22 people were trained in specialised sport turf grass management.

Expenditure estimates

Table 19.8 Facilities Coordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million							
Planning and Advocacy	1.7	2.1	2.9	2.8	2.5	2.7	2.9
Technical Support	0.2	1.7	3.1	3.6	4.1	5.6	5.7
Total	1.9	3.8	6.0	6.4	6.6	8.3	8.6
Change to 2009 Budget estimate				(0.1)	(0.1)	0.2	–
Economic classification							
Current payments	1.9	3.8	4.4	3.5	3.4	4.2	4.4
Compensation of employees	0.9	1.1	1.4	1.9	2.1	2.2	2.3
Goods and services	1.0	2.8	3.0	1.6	1.3	2.0	2.0
<i>of which:</i>							
Contractors	–	–	0.2	–	0.5	0.8	0.8
Travel and subsistence	0.2	2.0	1.5	0.5	0.3	0.5	0.5
Payments for capital assets	–	–	1.6	2.9	3.2	4.1	4.2
Machinery and equipment	–	–	1.6	2.9	3.2	4.1	4.2
Total	1.9	3.8	6.0	6.4	6.6	8.3	8.6

Expenditure trends

Expenditure grew at an average annual rate of 49.9 per cent, from R1.9 million in 2006/07 to R6.4 million in 2009/10, and is expected to increase to R8.6 million in 2012/13, at an average annual rate of 10.2 per cent. This is mainly due to the provision of mobile gymnasiums to local municipalities. Over the medium term, expenditure for capital assets is projected to increase at an average annual rate of 13.3 per cent due to the procurement of the increased number of mobile gymnasiums. Between 2006/07 and 2009/10, spending on

compensation of employees grew at an average annual rate of 29.8 per cent, due to higher annual cost of living salary adjustments in 2007/08 and 2009/10 and the appointment of additional personnel. Growth in spending on compensation of employees is expected to slow to an average annual rate of 7.1 per cent over the MTEF period as the need for additional personnel declines.

Over the medium term, the programme will continue its support to municipalities to provide more community sports facilities.

Programme 6: 2010 FIFA World Cup Unit

- *Technical* deals with infrastructure related to the 2010 FIFA World Cup, and transfers the 2010 FIFA World Cup stadiums development grant to municipalities. As part of the national consultative technical team, it liaises with FIFA and the South African local organising committee's technical committees on stadium development requirements. These include: ensuring that stadium authorities and host cities comply with conditional grant requirements for developing stadiums; providing guidance on and monitoring the rollout of infrastructure projects, such as transport networks, ICT and other support services by municipalities and relevant departments; coordinating and resolving any problems that may hinder progress in meeting deadlines for delivering infrastructure, and using funds to settle the final accounts related to stadium construction.
- *Non-Technical* deals with advocacy programmes and institutional support for staging the event. The subprogramme needs to: collaborate with relevant stakeholders in implementing joint advocacy programmes, such as fan parks and public viewing areas; assess and monitor preparation projects by various government departments in fulfilling the requirements of the 17 government guarantees to FIFA; prepare and consolidate reports for the technical coordinating committee and interministerial committee meetings, and provide secretarial support to these committees; ensure that all relevant government entities participate in the local organising committee forums and FIFA organised events in and outside of South Africa; and ensure the successful transfer of the value added tax refund on 2010 FIFA World Cup tickets to FIFA and the transfer and monitoring of the 2010 World Cup host city operating grant to the relevant municipality.

Objectives and measures

- Ensure that all approved competition venues are ready for the 2010 FIFA World Cup by regular ongoing monitoring of progress and by ensuring that all role players deliver on their assigned responsibilities, as indicated in the funding agreement and the construction programme.
- Align 2010 FIFA World Cup programmes with broad government strategic objectives, as stated in the medium term strategic framework, by monitoring the social impact of the stadium construction programme, focusing on the number of jobs created and small enterprises involved in the procurement process.

Service delivery focus

In 2008/09, the unit ensured that funding agreements on the building and refurbishment of the 10 2010 FIFA World Cup match stadiums and on the 40 training venues were implemented. All conditional grant transfers for the rollout of the stadiums development programme were made on time on a quarterly basis to the 9 host cities, and the unit monitored the implementation of their business plans. The 2010 FIFA World Cup impact assessment, appraising its economic impact, was finalised in 2009.

The unit monitored the successful completion of the 4 stadiums required for the 2009 FIFA Confederations Cup, collaborated with stakeholders on joint advocacy programmes such as fan parks, and developed the guidelines for the establishment of public viewing areas.

The 2010 Southern African Development Community (SADC) youth colloquium was hosted in December 2008 in North West, involving 8 SADC countries and 110 youth. A schools 2010 FIFA World Cup programme was launched in July 2008, reaching nearly 8 000 schools from 81 school districts with a training programme to capacitate more than 10 000 educators in various technical sport skills.

Expenditure estimates

Table 19.9 2010 FIFA World Cup Unit

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Technical	603.9	4 605.1	4 298.3	2 171.8	512.6	-	-
Non-Technical	-	10.8	11.0	27.6	46.1	-	-
Total	603.9	4 615.9	4 309.3	2 199.5	558.7	-	-
Change to 2009 Budget estimate				0.2	0.7	(4.4)	-

Economic classification

Current payments	3.9	10.9	14.3	15.8	6.1	-	-
Compensation of employees	3.2	4.9	3.5	6.6	5.4	-	-
Goods and services	0.7	6.0	10.8	9.2	0.7	-	-
<i>of which:</i>							
Advertising	-	1.1	2.9	1.5	0.4	-	-
Contractors	-	-	0.4	-	0.0	-	-
Travel and subsistence	0.4	1.1	2.0	0.8	0.2	-	-
Venues and facilities	0.1	0.7	0.0	0.9	0.0	-	-
Transfers and subsidies	600.0	4 605.0	4 295.0	2 183.7	552.6	-	-
Provinces and municipalities	600.0	4 605.0	4 295.0	2 168.7	512.6	-	-
Foreign governments and international organisations	-	-	-	15.0	40.0	-	-
Total	603.9	4 615.9	4 309.3	2 199.5	558.7	-	-

Details of selected transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Capital	600.0	4 605.0	4 295.0	2 168.7	512.6	-	-
2010 Federation Internationale de Football Association world cup stadiums development grant	600.0	4 605.0	4 295.0	1 661.1	302.3	-	-
2010 World cup host city operating grant	-	-	-	507.6	210.3	-	-
Foreign governments and international organisations							
Current	-	-	-	15.0	40.0	-	-
Federation Internationale de Football Association (FIFA)	-	-	-	15.0	40.0	-	-

Expenditure trends

Expenditure grew strongly from R603.9 million in 2006/07 to R2.2 billion in 2009/10, at an average annual rate of 53.9 per cent, to accommodate the cost of upgrading and constructing stadiums for the 2010 FIFA World Cup. As the construction of the stadiums is now complete, the grant ends in 2009/10. However, a new grant was introduced in 2009/10, allocating R507.6 million in 2009/10 and R210.3 million in 2010/11, to assist the host cities with their final preparations. Transfers of R15 million in 2009/10 and R40 million in 2010/11 are made to FIFA as a refund for value added tax paid for tickets to the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

This programme will be wound down at the end of 2010/11 after the reconciliation of the value added tax refunds submitted by FIFA has been completed. The permanent staff in this programme will mainly be shifted to the *International Liaison and Events* programme, where their experience in coordinating government's contribution to the 2010 FIFA World Cup will be an asset.

Additional tables

Table 19.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	83.3	86.6	76.8	87.0	(2.4)	84.5	76.5
2. Sport Support Services	106.6	114.8	87.0	99.8	24.4	124.2	124.2
3. Mass Participation	341.6	344.9	348.3	449.4	10.7	460.1	460.1
4. International Liaison and Events	42.5	42.5	44.0	18.0	(8.8)	9.2	5.7
5. Facilities Coordination	6.1	5.8	6.0	6.5	(0.1)	6.4	6.4
6. 2010 FIFA World Cup Unit	2 916.1	4 315.1	4 309.3	2 199.3	0.2	2 199.5	2 199.5
Total	3 496.2	4 909.7	4 871.4	2 859.9	24.0	2 883.9	2 872.4
Economic classification							
Current payments	252.8	261.6	223.4	207.5	18.5	226.0	214.5
Compensation of employees	62.3	60.2	54.5	67.9	(0.4)	67.6	59.6
Goods and services	190.5	201.4	168.9	139.6	18.8	158.4	154.9
Transfers and subsidies	3 240.2	4 644.9	4 644.0	2 648.7	5.5	2 654.2	2 654.2
Provinces and municipalities	3 185.0	4 588.7	4 588.7	2 570.9	–	2 570.9	2 570.9
Departmental agencies and accounts	7.5	7.5	7.5	7.9	2.0	9.9	9.9
Foreign governments and international organisations	–	–	–	15.0	–	15.0	15.0
Public corporations and private enterprises	0.1	0.1	–	–	–	–	–
Non-profit institutions	21.4	22.4	47.6	54.9	3.5	58.4	58.4
Households	26.2	26.2	0.2	–	–	–	–
Payments for capital assets	3.2	3.2	4.1	3.7	–	3.7	3.7
Buildings and other fixed structures	–	–	0.1	–	–	–	–
Machinery and equipment	3.2	3.2	3.9	3.7	–	3.7	3.7
Software and other intangible assets	–	–	0.1	–	–	–	–
Total	3 496.2	4 909.7	4 871.4	2 859.9	24.0	2 883.9	2 872.4

Table 19.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R million)	30.1	42.6	53.4	66.1	73.4	71.7	75.3
Unit cost (R million)	0.3	0.2	0.3	0.4	0.3	0.4	0.4
<i>Administration</i>	0.3	0.2	0.3	0.4	0.3	0.4	0.4
<i>Sport Support Services</i>	0.2	0.2	0.2	0.4	0.3	0.3	0.4
<i>Mass Participation</i>	0.1	0.2	0.2	0.3	0.3	0.3	0.3
<i>International Liaison and Events</i>	0.2	0.2	0.4	0.4	0.3	0.4	0.4
<i>Facilities Coordination</i>	0.4	0.3	0.3	0.3	0.3	0.4	0.4
<i>2010 FIFA World Cup Unit</i>	0.6	0.4	0.4	0.7	0.4	–	–
Personnel numbers (head count)	116	193	180	182	218	204	204
Total for department							
Compensation (R million)	30.1	43.4	54.5	67.6	75.3	73.7	77.4
Unit cost (R million)	0.3	0.2	0.3	0.3	0.3	0.3	0.3
Personnel numbers (head count)	116	205	191	205	243	232	234

Table 19.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	30.1	43.4	54.5	68.4	75.3	73.7	77.4
Training expenditure (R million)	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Training as percentage of compensation	1.7%	2.2%	1.7%	1.7%	1.5%	1.4%	1.4%
Total number trained in department (head count)	99	349	352	183			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	2	6	32	59			
<i>Learnerships trained (head count)</i>	6	–	–	–			
<i>Internships trained (head count)</i>	–	12	11	23			

Table 19.D Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08		2010/11	2011/12	2012/13
Infrastructure transfers to other spheres, agencies and departments									
2010 FIFA World Cup stadiums	Successfully monitored the construction and upgrading of all the 9 stadiums and they all comply with FIFA standards. Seven stadiums are fully completed and the remaining 2 will be completed before June	Handed over	11 463.4	600.0	4 605.0	4 295.0	1 661.1	302.3	-
Total			11 463.4	600.0	4 605.0	4 295.0	1 661.1	302.3	-