

Vote 17

Sport and Recreation South Africa

Budget summary

| R thousand | 2008/09 | | | | 2009/10 | 2010/11 |
|------------------------------------|---|------------------|-------------------------|-----------------------------|------------------|------------------|
| | Total to be appropriated | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 83 320 | 80 924 | 195 | 2 201 | 87 740 | 90 492 |
| Sport Support Services | 106 631 | 51 577 | 55 054 | – | 105 810 | 108 672 |
| Mass Participation | 341 566 | 51 566 | 290 000 | – | 451 250 | 472 549 |
| International Liaison and Events | 42 488 | 42 488 | – | – | 17 162 | 22 350 |
| Facilities Co-ordination | 6 105 | 5 105 | – | 1 000 | 6 458 | 6 749 |
| 2010 FIFA World Cup Unit | 2 916 138 | 21 138 | 2 895 000 | – | 1 910 131 | 303 170 |
| Total expenditure estimates | 3 496 248 | 252 798 | 3 240 249 | 3 201 | 2 578 551 | 1 003 982 |
| 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 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.

Programme purposes, objectives and measures

Programme 1: Administration

Purpose: Provide support for the management of Sport and Recreation South Africa.

Programme 2: Sport Support Services

Purpose: Provide support to public entities and sport and recreation bodies, and monitor and report on their performance.

Objectives and measures:

- Improve access to sport and recreation in South Africa and thereby increase the number of South African sport and recreation participants by approximately 12 per cent over the next 3 years by using sports federations to run club development programmes, specifically in rural areas.
- Increase the number of high performance athletes by approximately 10 per cent over the next 4 years through talent identification programmes, with specific emphasis on participants from disadvantaged communities and marginalised constituencies.
- Improve the performance of athletes in 2008 by providing financial and human resource support to sports federations and by developing a national scientific support system, which will provide a professional coaching service, improved scientific research, sports science and medical support for elite athletes.

Programme 3: Mass Participation

Purpose: Contribute to increasing the number of participants in sport and recreation in South Africa.

Objectives and measures:

- Promote sport and recreation activities in communities and schools through mass participation and sport development.
- Improve the capacity of national and provincial governments to deliver the mass participation programme by providing additional human resources to monitor and support the programme by December 2008.
- Increase the number of participants in sport and recreation by 20 per cent based on the previous year's outputs of the mass participation programme by hosting more festivals, social mobilisation programmes and tournaments by December 2008.

Programme 4: International Liaison and Events

Purpose: Co-ordinate inter- and intragovernment sport and recreation relations and provide support for hosting identified major events.

Objectives and measures:

- Maximise the probability of success of South African teams and individuals in international events through bilateral exchanges that place coaches, athletes and administrators in centres of excellence in China, North Korea, and Bulgaria (South Africa has concluded memoranda of understanding with these countries) in 2008.
- Promote relations in sport to encourage peace, post-conflict reconciliation and social cohesion by signing memoranda of understanding with Burundi, Democratic Republic of the Congo, Rwanda, Angola, Mozambique and Sudan by January 2009.
- Build the operational effectiveness of the Supreme Council for Sport in Africa (SCSA) Zone VI by ensuring successful planning and hosting of the Zone VI youth games in 2008.

Programme 5: Facilities Co-ordination

Purpose: Co-ordinate, facilitate and monitor the provision and management of sustainable sport and recreation infrastructure.

Objectives and measures:

- Improve the provision and management of sport and recreation facilities in municipalities by:
 - reviewing, updating and implementing the national sport and recreation facilities plan by April 2008
 - advocating (primarily through workshops) and lobbying municipalities to allocate more resources for sport and recreation facilities
 - developing norms and standards for the design and provision of facilities by April 2008.

Programme 6: 2010 FIFA World Cup Unit

Purpose: Co-ordinate all inter- and intragovernment relations and provide support for hosting the 2010 FIFA World Cup in South Africa.

Objectives and measures:

- Ensure all approved competition venues are completed by December 2009 and all role-players deliver on their assigned responsibilities by monitoring their progress as indicated in the funding agreement and the construction programme.
- Align 2010 FIFA World Cup programmes to broad government strategic objectives and the Accelerated and Shared Growth Initiative for South Africa (ASGISA) by monitoring the social impact of the stadium construction programme through the number of jobs created and small enterprises involved in the procurement process.

Selected performance indicators

| Indicators | Annual performance | | | | | | |
|---|--------------------|---------|---------|-----------|-----------|-----------|-----------|
| | Past | | | Current | Projected | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Number of people trained as coaches in the community sport and recreation programme | – | – | – | 3 000 | 2 000 | 3 000 | 2 000 |
| Number of people actively participating in community sport and recreation (members of community sport and recreation clubs) | 100 000 | 365 566 | 597 307 | 1 648 000 | 2 000 000 | 3 000 000 | 4 000 000 |
| Number of people trained as coaches in the school sport and mass participation programme | 36 | 4 500 | 2 520 | 4 500 | 5 500 | 10 000 | 15 000 |
| Number of life skills, including HIV and Aids, training courses presented | 36 | 1 930 | 900 | 1 930 | 1 000 | 2 000 | 3 000 |
| Number of hubs turned into NPOs in the community sport and recreation programme | – | – | – | – | 1 000 | 1 300 | 1 500 |
| Number of new clubs established in the club development programme | – | – | 180 | 300 | 450 | 550 | 600 |
| Number of coaches trained and supported in high performance sport | – | – | – | 600 | 800 | 1 200 | 1 500 |
| Number of volunteers trained for the SA Games and the preliminary draw for the 2010 FIFA World Cup | – | 300 | – | 800 | 2 500 | 3 500 | – |
| Number of existing clubs to which assistance is provided in the club development programme | – | – | – | 146 | 300 | 450 | 550 |

Strategic overview and key policy developments: 2004/05 – 2010/11

Sport and Recreation South Africa's (SRSA) main strategic objectives are to increase participation of South Africans in sport and recreation in South Africa and internationally, by improving access to sport and recreation, both locally and internationally. These objectives were endorsed by the recommendations from the ministerial task team on sport and recreation, which declared that the department's main area of responsibility is sports development.

Key strategic initiatives

Promoting wide participation in sport

The key strategic initiatives of SRSA focus on the mass participation programme to ensure that as many South Africans as possible have access to sport and recreation activities, especially those from disadvantaged communities. Priority national federations will be subsidised by the department to fulfil their national and international responsibilities as well as to accelerate transformation. The federations are seen as one of the primary sport and recreation delivery agents. SRSA and the Department of Education will build on their agreement and share the responsibility of rigorously promoting and delivering school sport. The backlog in facilities hampers the effective delivery of sport and recreation, and SRSA will work closely with the Department of Provincial and Local Government to advocate for, plan and provide facilities through the municipal infrastructure grant. The department will continue to develop sport and recreation clubs in disadvantaged communities, and through the recreation rehabilitation programme promote sport and recreation participation in correctional centres and the prisons services.

Promoting participation in international events

In line with the department's commitment to forging and strengthening links with the international sporting community, as well as the commitment to increase levels and quality of participation at international level, SRSA supports various initiatives. In conjunction with the South African Sports Confederation and Olympic Committee (SASCOC), the department will assist with preparing athletes participating in major international events by developing a national scientific support system, which will provide a professional coaching service for elite athletes, improved scientific research, sports science and medical support, and financial and human resource support to federations. A challenge for the department and all relevant role-players remains the ongoing battle to eradicate the use of illegal substances by athletes. In this regard, the department and the South African Institute for Drug-Free Sport will continue to be active members of world anti-doping bodies.

The department will continue to strengthen its international sporting relations with a view to securing more resources for South African sport. To this end, the department supports the activities of the Supreme Council for Sport in Africa and the Zone VI youth games, and will continue to bid to host major events in South Africa.

2010 FIFA World Cup

The strategic focus of the department's 2010 FIFA World Cup activities is to ensure that South Africa is in a position to successfully host a world class event. The department fulfils this mandate by monitoring the construction of stadiums to ensure that they comply with FIFA standards and meet their deadlines, facilitating the training of volunteers and mobilising South African support. It also ensures that all preparation activities are in line with government plans for improving the lives of South Africans and the long term benefits of the event.

Key policy developments

A white paper on critical issues in South African sport, incorporating recommendations made in 2006/07 by the ministerial task team, is being drawn up. The paper will provide broad government policies related to sport and recreation and will outline the related national sports plan. The department's strategic plan will be updated.

The National Sport and Recreation Amendment Act was passed in 2007. The act now reflects sports structures and allows the minister of sport and recreation to intervene in disputes and other matters in federations.

Recent achievements

The number of activity hubs across the country delivered by the mass participation programme increased from 36 in 2004/05 to 301 in 2006/07.

The pool of participants in sport and recreation continues to grow as a result of the additional opportunities provided by the mass participation programme. The programme also provides opportunities for identifying athletes with potential, who are then channelled into development programmes.

The *Technical Support* subprogramme was introduced to help local authorities address backlogs in facilities.

The club development programme established nearly 200 clubs for football (men and women) and netball in various municipalities throughout the country.

The *Education and Training* subprogramme facilitated the accreditation of a sport and recreation skills programme for leaders (NQF level 4) and a skills programme for generic sports coaching (NQF level 5), and more than 5 000 people were trained in these programmes.

In 2007/08, the pace of constructing stadiums for the 2010 FIFA World Cup picked up significantly. This led to the need to bring forward R1.9 billion from the 2008/09 budget. The four venues that are being upgraded, namely Ellis Park and Loftus Versveld in Gauteng, Mangaung in Free State, and the Royal Bafokeng in North West, started their construction programmes in 2007.

Expenditure estimates

Table 17.1 Sport and Recreation South Africa

| Programme | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|-------------------------------------|-----------------|----------------|----------------|------------------------|------------------|----------------------------------|------------------|------------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | | |
| 1. Administration | 25 706 | 56 660 | 44 392 | 80 667 | 64 667 | 83 320 | 87 740 | 90 492 |
| 2. Sport Support Services | 91 823 | 82 898 | 81 333 | 97 830 | 97 830 | 106 631 | 105 810 | 108 672 |
| 3. Mass Participation | 26 309 | 47 587 | 150 546 | 248 970 | 248 970 | 341 566 | 451 250 | 472 549 |
| 4. International Liaison and Events | 1 741 | 5 981 | 4 467 | 12 109 | 12 109 | 42 488 | 17 162 | 22 350 |
| 5. Facilities Co-ordination | 136 951 | 233 | 1 896 | 5 631 | 5 019 | 6 105 | 6 458 | 6 749 |
| 6. 2010 FIFA World Cup Unit | – | 243 483 | 603 914 | 4 622 000 | 4 622 000 | 2 916 138 | 1 910 131 | 303 170 |
| Total | 282 530 | 436 842 | 886 548 | 5 067 207 | 5 050 595 | 3 496 248 | 2 578 551 | 1 003 982 |
| Change to 2007 Budget estimate | | | | 1 909 985 | 1 893 373 | (868 191) | 598 549 | 310 238 |

Table 17.1 Sport and Recreation South Africa (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|--|-----------------|----------------|----------------|------------------------|------------------|----------------------------------|------------------|------------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | 2008/09 | 2009/10 | 2010/11 |
| Economic classification | | | | | | | | |
| Current payments | 72 250 | 83 743 | 109 481 | 199 054 | 182 304 | 252 798 | 225 244 | 214 379 |
| Compensation of employees | 14 907 | 26 886 | 30 084 | 46 079 | 41 467 | 62 331 | 63 458 | 65 765 |
| Goods and services | 57 333 | 56 852 | 79 392 | 152 975 | 140 837 | 190 467 | 161 786 | 148 614 |
| <i>of which:</i> | | | | | | | | |
| <i>Communication</i> | 1 049 | 1 968 | 2 451 | 3 946 | 3 946 | 8 653 | 5 771 | 6 838 |
| <i>Computer services</i> | 2 093 | 1 317 | 1 952 | 8 201 | 8 201 | 9 223 | 9 923 | 10 081 |
| <i>Consultants, contractors and special services</i> | 19 423 | 6 245 | 21 743 | 38 918 | 31 608 | 60 455 | 51 622 | 45 395 |
| <i>Inventory</i> | 520 | 969 | 1 248 | 116 | 116 | 1 588 | 1 319 | 2 389 |
| <i>Maintenance, repairs and running costs</i> | 121 | 1 248 | 654 | 17 | 17 | 18 | 19 | 20 |
| <i>Operating leases</i> | 1 989 | 3 605 | 2 814 | 5 704 | 5 556 | 7 895 | 6 810 | 7 687 |
| <i>Travel and subsistence</i> | 17 616 | 12 740 | 14 992 | 57 692 | 53 345 | 60 594 | 52 999 | 48 643 |
| <i>Municipal services</i> | 97 | 105 | – | – | – | – | – | – |
| Financial transactions in assets and liabilities | 10 | 5 | 5 | – | – | – | – | – |
| Transfers and subsidies | 208 298 | 342 302 | 775 311 | 4 865 093 | 4 865 093 | 3 240 249 | 2 351 186 | 787 352 |
| Provinces and municipalities | 142 875 | 24 082 | 719 025 | 4 799 004 | 4 799 004 | 3 185 000 | 2 290 250 | 722 385 |
| Departmental agencies and accounts | 5 610 | 6 529 | 6 830 | 16 151 | 16 151 | 7 543 | 7 912 | 8 393 |
| Public corporations and private enterprises | 136 | 241 593 | 72 | 120 | 120 | 141 | 167 | 174 |
| Non-profit institutions | 47 677 | 55 064 | 29 136 | 24 818 | 24 818 | 21 415 | 25 400 | 27 707 |
| Households | 12 000 | 15 034 | 20 248 | 25 000 | 25 000 | 26 150 | 27 457 | 28 693 |
| Payments for capital assets | 1 982 | 10 797 | 1 756 | 3 060 | 3 198 | 3 201 | 2 121 | 2 251 |
| Machinery and equipment | 1 982 | 10 396 | 1 756 | 3 060 | 3 060 | 3 201 | 2 121 | 2 251 |
| Software and other intangible assets | – | 401 | – | – | 138 | – | – | – |
| Total | 282 530 | 436 842 | 886 548 | 5 067 207 | 5 050 595 | 3 496 248 | 2 578 551 | 1 003 982 |

Expenditure trends

Expenditure shows significant growth, rising from R282.5 million in 2004/05 to an anticipated R1 billion in 2010/11. The growth is mainly attributed to the extension of the *Mass Participation* programme, which now includes school sport (since 2006/07) and 2010 Legacy projects (since 2007/08), and preparations for the 2010 FIFA World Cup. Expenditure is expected to decline by an average annual rate of 41.7 per cent over the MTEF period as the preparations for the 2010 FIFA World Cup are concluded.

The 2008 Budget provides additional allocations over the MTEF period of R1.041 billion (2008/09); R604.9 million (2009/10); and R318.3 million (2010/11), mainly for:

- International sports commitments (R36 million, R8 million and R11 million)
- Sports tourism: marketing South Africa (R2 million, R5 million and R7 million)
- 2010 FIFA World Cup stadiums development conditional grant (R1 billion, R100 million and R100 million)
- 2010 FIFA World Cup host city operational grant (R488 million in 2009/10 and R196 million in 2010/11)
- Compensation of employees for implementing the 2007 resolution of the Public Service Co-ordinating Bargaining Council (R1.3 million, R1.5 million and R1.6 million)
- Inflation adjustments for personnel and non-personnel items (R2.3 million, R2.5 million and R2.7 million).

Efficiency savings of R19.3 million over the MTEF period have been identified: R4.8 million in 2008/09, R6.4 million in 2009/10 and R8.1 million in 2010/11. The saving will be realised in all programmes under the following items in goods and services: consultants, contractors and special services, travel and subsistence, catering and computer services.

Infrastructure spending relates to the construction and upgrading of stadiums for the 2010 FIFA World Cup. Construction of the six stadiums (Green Point, Nelson Mandela Multi-Purpose Sports Facility, eThekweni,

Mataffin Sports Facility, Peter Mokaba and Soccer City) began in 2006/07, while the upgrade of four stadiums (Loftus Versfeld, Royal Bafokeng, Ellis Park, and Mangaung) began in 2007/08.

In 2007/08, the initial allocation for the construction of stadiums was R2.7 billion. Due to the tight deadlines set for the completion of stadiums for the 2009 FIFA Confederations Cup (December 2008) and the 2010 FIFA World Cup (December 2009) and the need for construction contractors to quicken their pace of work, an additional R1.9 billion was brought forward from 2008/09 via a Special Adjustments Act in 2007. A total of R4.6 billion was disbursed during 2007/08. To assist host cities (Cape Town, Nelson Mandela Bay, eThekweni, Mbombela, Polokwane, Rustenburg, Tshwane, Johannesburg, Mangaung) provide for cost escalations and improve project management, an additional R 1.2 billion has been allocated.

Departmental receipts

The department's receipts are generally low, and are generated mainly by the cancellation of expired warrant vouchers, commission paid and other incidentals. The exception is in 2005/06 and 2006/07, where the increased receipts arose from royalties collected for the use of the king protea and springbok logos from the United Cricket Board of South Africa and the South African Rugby Union by the South African Sports Commission.

Table 17.2 Departmental receipts

| R thousand | Audited outcome | | | Estimate 2007/08 | Medium-term receipts estimate | | |
|--|-----------------|--------------|--------------|---------------------|-------------------------------|-----------|-----------|
| | 2004/05 | 2005/06 | 2006/07 | | 2008/09 | 2009/10 | 2010/11 |
| Departmental receipts | 29 | 1 543 | 5 560 | 11 | 55 | 55 | 59 |
| Sales of goods and services produced by department | 4 | 7 | 14 | 10 | 44 | 44 | 47 |
| Interest, dividends and rent on land | 25 | 1 | – | 1 | 2 | 2 | 2 |
| Sales of capital assets | – | – | 41 | – | – | – | – |
| Financial transactions in assets and liabilities | – | 1 535 | 5 505 | – | 9 | 9 | 10 |
| Total | 29 | 1 543 | 5 560 | 11 | 55 | 55 | 59 |

Programme 1: Administration

Purpose: Provide support for the management of Sport and Recreation South Africa.

Expenditure estimates

Table 17.3 Administration

| Subprogramme | Audited outcome | | | Adjusted appropriation 2007/08 | Medium-term expenditure estimate | | |
|---------------------------------------|-----------------|---------------|---------------|--------------------------------------|----------------------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| Minister ¹ | 931 | 837 | 884 | 951 | 1 019 | 1 072 | 1 127 |
| Deputy Minister ² | 402 | 651 | 715 | 738 | 790 | 832 | 874 |
| Management | 3 988 | 4 423 | 2 784 | 9 914 | 12 226 | 12 879 | 13 566 |
| Strategic and Executive Support | 4 408 | 233 | 13 352 | 14 344 | 17 674 | 18 271 | 18 958 |
| Corporate Services | 11 919 | 41 490 | 17 897 | 44 913 | 39 664 | 41 487 | 42 353 |
| Office of the Chief Financial Officer | 3 019 | 7 902 | 6 702 | 8 501 | 10 539 | 11 649 | 11 909 |
| Property Management | 1 039 | 1 124 | 2 058 | 1 306 | 1 408 | 1 550 | 1 705 |
| Total | 25 706 | 56 660 | 44 392 | 80 667 | 83 320 | 87 740 | 90 492 |
| Change to 2007 Budget estimate | | | | (4 700) | (6 122) | (6 217) | (9 103) |

1. Payable as from 1 April 2007. Salary: R761 053. Car allowance: R190 262.

2. Payable as from 1 April 2007. Salary: R590 459. Car allowance: R147 614.

Table 17.3 Administration (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Economic classification | | | | | | | |
| Current payments | 24 032 | 45 916 | 42 345 | 77 432 | 80 924 | 85 395 | 88 007 |
| Compensation of employees | 7 400 | 16 632 | 19 576 | 29 404 | 41 742 | 44 430 | 46 411 |
| Goods and services | 16 622 | 29 279 | 22 764 | 48 028 | 39 182 | 40 965 | 41 596 |
| <i>of which:</i> | | | | | | | |
| Communication | 707 | 1 768 | 1 886 | 2 268 | 2 294 | 2 400 | 2 508 |
| Computer services | 2 093 | 1 317 | 1 952 | 8 161 | 9 176 | 9 874 | 10 030 |
| Consultants, contractors and special services | 1 981 | 5 454 | 2 275 | 5 167 | 5 853 | 5 999 | 5 851 |
| Inventory | 418 | 875 | 501 | 54 | 39 | 40 | 42 |
| Maintenance, repairs and running costs | 121 | 735 | 654 | 17 | 18 | 19 | 20 |
| Operating leases | 1 949 | 3 497 | 2 723 | 5 570 | 6 395 | 6 623 | 6 904 |
| Travel and subsistence | 5 426 | 5 150 | 5 984 | 12 843 | 13 782 | 14 008 | 14 155 |
| Municipal services | 97 | 105 | – | – | – | – | – |
| Financial transactions in assets and liabilities | 10 | 5 | 5 | – | – | – | – |
| Transfers and subsidies | 164 | 197 | 365 | 175 | 195 | 224 | 234 |
| Provinces and municipalities | 18 | 53 | 17 | 4 | – | – | – |
| Departmental agencies and accounts | 10 | 29 | 30 | 51 | 54 | 57 | 60 |
| Public corporations and private enterprises | 136 | 81 | 70 | 120 | 141 | 167 | 174 |
| Households | – | 34 | 248 | – | – | – | – |
| Payments for capital assets | 1 510 | 10 547 | 1 682 | 3 060 | 2 201 | 2 121 | 2 251 |
| Machinery and equipment | 1 510 | 10 146 | 1 682 | 3 060 | 2 201 | 2 121 | 2 251 |
| Software and other intangible assets | – | 401 | – | – | – | – | – |
| Total | 25 706 | 56 660 | 44 392 | 80 667 | 83 320 | 87 740 | 90 492 |

Details of major transfers and subsidies

| Departmental agencies and accounts | | | | | | | |
|---|----|----|----|----|----|----|----|
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 10 | 29 | 30 | 51 | 54 | 57 | 60 |
| Tourism, Hospitality and Sport SETA | 10 | 29 | 30 | 51 | 54 | 57 | 60 |

Expenditure trends

Expenditure increases from R25.7 million in 2004/05 to a projected R90.5 million in 2010/11, due to an increase in support structures of the department. Growth was bolstered by the merging of the South African Sports Commission with Sport and Recreation South Africa, resulting in an increase of 81.7 per cent between 2006/07 and 2007/08. As the effects of the merger are spread across the department, growth tapers off over the MTEF period, dropping to an average annual rate of 3.9 per cent.

Programme 2: Sport Support Services

Purpose: Provide support to public entities and sport and recreation bodies, and monitor and report on their performance.

- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations and monitors that the funds are used according to the agreements between the organisation and SRSA.
- *Club Development Programme* provides support to national federations by increasing participation in sport and recreation through the formation of clubs and leagues.

- *Education and Training* co-ordinates and monitors the development of the required human resource base for managing sport and recreation.

Expenditure estimates

Table 17.4 Sport Support Services

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------------|---------------|------------------------|----------------------------------|----------------|----------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| Sport and Recreation Service Providers | 91 823 | 76 398 | 69 068 | 76 609 | 77 782 | 75 634 | 77 139 |
| Club Development Programme | – | 6 500 | 1 145 | 8 909 | 11 227 | 11 743 | 12 271 |
| Education and Training | – | – | 11 120 | 12 312 | 17 622 | 18 433 | 19 262 |
| Total | 91 823 | 82 898 | 81 333 | 97 830 | 106 631 | 105 810 | 108 672 |
| Change to 2007 Budget estimate | | | | 3 085 | 1 069 | 8 420 | 5 439 |

Economic classification

| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|---|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Current payments | 26 344 | 6 173 | 25 394 | 35 312 | 51 577 | 45 098 | 43 939 |
| Compensation of employees | 3 911 | 3 852 | 3 392 | 3 056 | 4 483 | 4 923 | 5 219 |
| Goods and services | 22 433 | 2 321 | 22 002 | 32 256 | 47 094 | 40 175 | 38 720 |
| <i>of which:</i> | | | | | | | |
| Communication | 177 | 108 | 316 | 165 | 173 | 181 | 189 |
| Consultants, contractors and special services | 15 167 | 103 | 18 153 | 19 574 | 32 086 | 21 120 | 21 316 |
| Inventory | 40 | 28 | 95 | – | – | – | – |
| Travel and subsistence | 4 559 | 592 | 774 | 9 238 | 11 071 | 13 259 | 12 601 |
| Transfers and subsidies | 65 286 | 76 575 | 55 939 | 62 518 | 55 054 | 60 712 | 64 733 |
| Provinces and municipalities | 9 | 11 | 3 | – | – | – | – |
| Departmental agencies and accounts | 5 600 | 6 500 | 6 800 | 16 100 | 7 489 | 7 855 | 8 333 |
| Non-profit institutions | 47 677 | 55 064 | 29 136 | 21 418 | 21 415 | 25 400 | 27 707 |
| Households | 12 000 | 15 000 | 20 000 | 25 000 | 26 150 | 27 457 | 28 693 |
| Payments for capital assets | 193 | 150 | – | – | – | – | – |
| Machinery and equipment | 193 | 150 | – | – | – | – | – |
| Total | 91 823 | 82 898 | 81 333 | 97 830 | 106 631 | 105 810 | 108 672 |

Details of major transfers and subsidies

| Departmental agencies and accounts | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 5 600 | 6 500 | 6 800 | 16 100 | 7 489 | 7 855 | 8 333 |
| Boxing South Africa | 1 400 | 1 700 | 1 800 | 1 900 | 2 011 | 2 102 | 2 230 |
| South African Institute for Drug-Free Sport | 4 200 | 4 800 | 5 000 | 5 200 | 5 478 | 5 753 | 6 103 |
| Tourism, Hospitality and Sport SETA | – | – | – | 9 000 | – | – | – |
| Nonprofit institutions | | | | | | | |
| Current | 47 677 | 55 064 | 29 136 | 21 418 | 21 415 | 25 400 | 27 707 |
| South African Sports Confederation and Olympic Committee | – | 8 800 | – | – | – | – | – |
| Sport federations | 47 677 | 46 264 | 29 136 | 21 418 | 21 415 | 25 400 | 27 707 |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | 12 000 | 15 000 | 20 000 | 25 000 | 26 150 | 27 457 | 28 693 |
| loveLife games | 12 000 | 15 000 | 20 000 | 25 000 | 26 150 | 27 457 | 28 693 |

Expenditure trends

Expenditure grows from R91.8 million in 2004/05 to R108.7 million in 2010/11. The slow growth is mainly due to a decline in expenditure from R91.8 million in 2004/05 to R77.1 million in 2010/11 in the *Sport and Recreation Service Providers* subprogramme, which is responsible for transferring funds to sport and recreation organisations. This decline is partially offset by the introduction of the *Club Development* subprogramme in

2005/06, through which the department provides assistance directly to sports clubs rather than the sports federations. This policy shift results in the growth in expenditure in the *Club Development* subprogramme of 678.1 per cent between 2006/07 and 2007/08.

Programme 3: Mass Participation

Purpose: Contribute to increasing the number of participants in sport and recreation in South Africa.

- *Community Mass Participation* co-ordinates and builds capacity in the mass participation programmes in identified hubs; promotes special projects on transformation, HIV and Aids, and celebrating national days; and monitors, measures and reports on the impact of the programmes. The subprogramme includes the mass mobilisation and 2010 Legacy projects.
- *School Sport* co-ordinates, supports, funds, monitors and reports on mass based school sport activities.

Expenditure estimates

Table 17.5 Mass Participation

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------------|-----------------|---------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| Community Mass Participation | 26 309 | 34 685 | 124 703 | 211 089 | 301 851 | 410 250 | 430 813 |
| School Sport | – | 12 902 | 25 843 | 37 881 | 39 715 | 41 000 | 41 736 |
| Total | 26 309 | 47 587 | 150 546 | 248 970 | 341 566 | 451 250 | 472 549 |
| Change to 2007 Budget estimate | | | | (1 600) | 3 392 | (4 582) | 4 187 |

Economic classification

| | | | | | | | |
|---|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Current payments | 17 132 | 23 540 | 31 527 | 51 970 | 51 566 | 49 000 | 46 164 |
| Compensation of employees | 1 696 | 2 421 | 1 593 | 2 757 | 4 433 | 4 655 | 5 197 |
| Goods and services | 15 436 | 21 119 | 29 934 | 49 213 | 47 133 | 44 345 | 40 967 |
| <i>of which:</i> | | | | | | | |
| Communication | 97 | 36 | 135 | 324 | 453 | 474 | 495 |
| Consultants, contractors and special services | 1 121 | 673 | 1 098 | 7 860 | 12 466 | 13 485 | 13 719 |
| Inventory | 43 | 65 | 647 | 10 | 13 | 14 | 15 |
| Operating leases | 11 | 57 | 87 | – | – | – | – |
| Travel and subsistence | 6 989 | 4 620 | 6 839 | 26 481 | 12 990 | 13 588 | 14 199 |
| Transfers and subsidies | 9 004 | 24 019 | 119 005 | 197 000 | 290 000 | 402 250 | 426 385 |
| Provinces and municipalities | 9 004 | 24 007 | 119 003 | 194 000 | 290 000 | 402 250 | 426 385 |
| Public corporations and private enterprises | – | 12 | 2 | – | – | – | – |
| Non-profit institutions | – | – | – | 3 000 | – | – | – |
| Payments for capital assets | 173 | 28 | 14 | – | – | – | – |
| Machinery and equipment | 173 | 28 | 14 | – | – | – | – |
| Total | 26 309 | 47 587 | 150 546 | 248 970 | 341 566 | 451 250 | 472 549 |

Details of major transfers and subsidies

| | | | | | | | |
|---|--------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Provinces and municipalities | | | | | | | |
| Provinces | | | | | | | |
| Provincial revenue funds | | | | | | | |
| Current | 9 000 | 24 000 | 119 003 | 194 000 | 290 000 | 402 250 | 426 385 |
| Mass sport and recreation participation programme grant | 9 000 | 24 000 | 119 003 | 194 000 | 290 000 | 402 250 | 426 385 |

Expenditure trends

Expenditure grows at an average annual rate of 111.5 per cent from 2004/05 to 2007/08, mainly due to the expansion of the mass participation conditional grant and the additions of school sport projects (in 2006/07) and

2010 Legacy projects (in 2007/08) to that conditional grant. This, together with additions for the mass mobilisation of South Africans for the 2010 FIFA World Cup, sees the programme budget growing by 23.8 per cent over the MTEF period.

Programme 4: International Liaison and Events

Purpose: Co-ordinate inter- and intragovernment sport and recreation relations and provide support for hosting identified major events.

- *International Liaison* negotiates, concludes and manages government-to-government agreements and their outcomes, at the local and international level.
- *Major Events* co-ordinates and manages government's support services for hosting major events.

Expenditure estimates

Table 17.6 International Liaison and Events

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|--------------|--------------|------------------------|----------------------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| International Liaison | 1 741 | 5 981 | 4 424 | 5 085 | 3 639 | 3 806 | 3 978 |
| Major Events | – | – | 43 | 7 024 | 38 849 | 13 356 | 18 372 |
| Total | 1 741 | 5 981 | 4 467 | 12 109 | 42 488 | 17 162 | 22 350 |
| Change to 2007 Budget estimate | | | | 8 400 | 38 602 | 13 082 | 10 625 |
| Economic classification | | | | | | | |
| Current payments | 1 659 | 5 922 | 4 443 | 11 709 | 42 488 | 17 162 | 22 350 |
| Compensation of employees | 1 344 | 2 535 | 2 841 | 1 972 | 4 558 | 1 980 | 2 079 |
| Goods and services | 315 | 3 387 | 1 602 | 9 737 | 37 930 | 15 182 | 20 271 |
| of which: | | | | | | | |
| Communication | 2 | 43 | 31 | 596 | 5 045 | 1 996 | 2 894 |
| Consultants, contractors and special services | 1 | – | 9 | 284 | 2 016 | 1 705 | 1 782 |
| Inventory | 1 | 1 | 5 | 52 | 1 536 | 1 265 | 2 332 |
| Maintenance, repairs and running costs | – | 513 | – | – | – | – | – |
| Operating leases | 1 | 48 | 4 | 134 | 1 500 | 187 | 783 |
| Travel and subsistence | 40 | 2 181 | 553 | 4 482 | 15 356 | 4 542 | 5 746 |
| Transfers and subsidies | 3 | 8 | 1 | 400 | – | – | – |
| Provinces and municipalities | 3 | 8 | 1 | – | – | – | – |
| Non-profit institutions | – | – | – | 400 | – | – | – |
| Payments for capital assets | 79 | 51 | 23 | – | – | – | – |
| Machinery and equipment | 79 | 51 | 23 | – | – | – | – |
| Total | 1 741 | 5 981 | 4 467 | 12 109 | 42 488 | 17 162 | 22 350 |

Expenditure trends

Expenditure grows at an average annual rate of 90.9 per cent between 2004/05 and 2007/08. Growth is mainly due to the preparations for the Beijing Olympics, and the Zone VI youth games, which South Africa will be hosting in 2008. Participation in the Beijing Olympics, including organising the hospitality centre for South Africa during the Olympics, and the hosting of the Zone VI games, account for the increased projected expenditure in 2008/09, which sees the programme budget growing by 250.9 per cent between 2007/08 and 2008/09. Expenditure is expected to taper off in 2009/10, resulting in growth of 22.7 per cent over the MTEF period.

Programme 5: Facilities Co-ordination

Purpose: Co-ordinate, facilitate and monitor the provision and management of sustainable sport and recreation infrastructure.

- *Planning and Advocacy* provides for planning basic sport and recreation facilities and for advocacy with local authorities to address the facilities backlog.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders to ensure that appropriate facilities are constructed in accordance with set norms and standards.

Expenditure estimates

Table 17.7 Facilities Co-ordination

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|------------|--------------|------------------------|----------------------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| Planning and Advocacy | 136 951 | 217 | 1 675 | 3 892 | 3 298 | 3 327 | 3 477 |
| Technical Support | – | 16 | 221 | 1 739 | 2 807 | 3 131 | 3 272 |
| Total | 136 951 | 233 | 1 896 | 5 631 | 6 105 | 6 458 | 6 749 |
| Change to 2007 Budget estimate | | | | (200) | – | 48 | (46) |
| Economic classification | | | | | | | |
| Current payments | 3 083 | 217 | 1 896 | 5 631 | 5 105 | 6 458 | 6 749 |
| Compensation of employees | 556 | – | 862 | 1 421 | 1 959 | 2 057 | 2 160 |
| Goods and services | 2 527 | 217 | 1 034 | 4 210 | 3 146 | 4 401 | 4 589 |
| <i>of which:</i> | | | | | | | |
| Communication | 66 | – | 41 | 80 | 84 | 88 | 92 |
| Consultants, contractors and special services | 1 153 | 8 | 187 | 1 877 | 1 101 | 2 061 | 2 149 |
| Inventory | 18 | – | – | – | – | – | – |
| Operating leases | 28 | 3 | – | – | – | – | – |
| Travel and subsistence | 602 | 38 | 214 | 826 | 1 003 | 916 | 955 |
| Transfers and subsidies | 133 841 | – | – | – | – | – | – |
| Provinces and municipalities | 133 841 | – | – | – | – | – | – |
| Payments for capital assets | 27 | 16 | – | – | 1 000 | – | – |
| Machinery and equipment | 27 | 16 | – | – | 1 000 | – | – |
| Total | 136 951 | 233 | 1 896 | 5 631 | 6 105 | 6 458 | 6 749 |
| Details of major transfers and subsidies | | | | | | | |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Capital | 133 840 | – | – | – | – | – | – |
| Building for sports and recreation programme grant | 133 840 | – | – | – | – | – | – |

Expenditure trends

Transfers to the building for sport and recreation programme grant dominated expenditure in the *Facilities Co-ordination* programme in 2004/05, before the function was consolidated in the municipal infrastructure grant (MIG) in 2005/06, which accounts for the decline in spending in 2005/06.

Since 2005/06, the programme has focused on assisting municipalities with the planning of facilities, which accounts for the 6.2 per cent growth over the MTEF period as well as the increase in spending on consultants over the same period.

Programme 6: 2010 FIFA World Cup Unit

Purpose: Co-ordinate all inter- and intragovernment relations and provide support for hosting the 2010 FIFA World Cup in South Africa.

- *Technical* deals with all infrastructure related to the 2010 FIFA World Cup. As part of the national consultative technical team, it liaises with FIFA and the South African local organising committee technical committees on stadium development requirements to:
 - make sure that stadium authorities and host cities are complying with conditional grant requirements for developing stadiums
 - give guidance on and monitor the rollout of infrastructure projects, such as transport networks, ICT and other support services, by municipalities and relevant departments
 - ensure effective and transparent tender and procurement processes in the overall 2010 FIFA World Cup infrastructure programme
 - co-ordinate and troubleshoot any problems that may hinder progress in meeting deadlines for delivering infrastructure.
- *Non-Technical* deals with advocacy programmes and institutional support for staging the event. It needs to:
 - make sure that an effective legislative enabling environment is created so that the FIFA and local organising committee requirements are properly met
 - collaborate with relevant stakeholders in implementing joint advocacy programmes, like the fan parks concept
 - give funding to the provincial structures responsible for mass mobilisation programmes and training volunteers
 - assess and monitor preparation projects by the different units in the Department of Health and the Department of Safety and Security, for disaster management and emergencies, immigration, visas and work permits
 - prepare consolidated reports for the technical co-ordinating committee and inter-ministerial 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 South Africa.

Expenditure estimates

Table 17.8 2010 FIFA World Cup Unit

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|----------------|----------------|------------------------|----------------------------------|------------------|----------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| Technical | – | 243 483 | 603 914 | 4 609 061 | 2 898 642 | 1 897 161 | 296 000 |
| Non-Technical | – | – | – | 12 939 | 17 496 | 12 970 | 7 170 |
| Total | – | 243 483 | 603 914 | 4 622 000 | 2 916 138 | 1 910 131 | 303 170 |
| Change to 2007 Budget estimate | | | | 1 905 000 | (905 132) | 587 798 | 299 136 |
| Economic classification | | | | | | | |
| Current payments | – | 1 975 | 3 876 | 17 000 | 21 138 | 22 131 | 7 170 |
| Compensation of employees | – | 1 446 | 1 820 | 7 469 | 5 156 | 5 413 | 4 699 |
| Goods and services | – | 529 | 2 056 | 9 531 | 15 982 | 16 718 | 2 471 |
| <i>of which:</i> | | | | | | | |
| Communication | – | 13 | 42 | 513 | 604 | 632 | 660 |
| Computer services | – | – | – | 40 | 47 | 49 | 51 |
| Consultants, contractors and special services | – | 7 | 21 | 4 156 | 6 933 | 7 252 | 578 |
| Travel and subsistence | – | 159 | 628 | 3 822 | 6 392 | 6 686 | 987 |
| Transfers and subsidies | – | 241 503 | 600 001 | 4 605 000 | 2 895 000 | 1 888 000 | 296 000 |
| Provinces and municipalities | – | 3 | 600 001 | 4 605 000 | 2 895 000 | 1 888 000 | 296 000 |
| Public corporations and private enterprises | – | 241 500 | – | – | – | – | – |
| Payments for capital assets | – | 5 | 37 | – | – | – | – |
| Machinery and equipment | – | 5 | 37 | – | – | – | – |
| Total | – | 243 483 | 603 914 | 4 622 000 | 2 916 138 | 1 910 131 | 303 170 |

Table 17.8 2010 FIFA World Cup Unit (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------|---------|------------------------|----------------------------------|-----------|---------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Details of major transfers and subsidies | | | | | | | |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Capital | - | 3 | 600 001 | 4 605 000 | 2 895 000 | 1 888 000 | 296 000 |
| 2010 FIFA World Cup stadiums development grant | - | - | 600 000 | 4 605 000 | 2 895 000 | 1 400 000 | 100 000 |
| 2010 FIFA World Cup host city operating grant | - | 3 | 1 | - | - | 488 000 | 196 000 |
| Public corporations and private enterprises | | | | | | | |
| Public corporations | | | | | | | |
| Other transfers | | | | | | | |
| Current | - | 241 500 | - | - | - | - | - |
| Development Bank of Southern Africa | - | 241 500 | - | - | - | - | - |

Expenditure trends

The *2010 FIFA World Cup Unit* programme was set up to manage the planning for the 2010 FIFA World Cup. The conditional grant to municipalities for building and upgrading stadiums accounts for the variable trend, which sees the programme budget growing by 665.3 per cent in 2007/08, when stadium construction began. With construction expected to be completed by December 2009, the budget is projected to decline over the MTEF period by 59.7 per cent. This is largely a result of the sharp decline in expenditure of 84.1 per cent in 2010/11, by when most of the preparations for the 2010 FIFA World Cup will be over. The *Non-Technical* subprogramme grows at 35.2 per cent between 2007/08 and 2008/09, mainly because this period sees increased advocacy and assistance to provinces and entities assisting with different aspects of the 2010 FIFA World Cup. This also accounts for the increase in goods and services, particularly the use of consultants.

A new grant, the 2010 FIFA World Cup host city operating grant, will be introduced in 2009/10 with allocations of R488 million in 2009/10 and R196 million in 2010/11 to assist the host cities with their final preparations for hosting the 2010 FIFA World Cup.

Public entities and other agencies

South African Institute for Drug-Free Sport

The South African Institute for Drug-Free Sport (SAIDS) is a public entity created by the South African Institute for Drug-Free Sport Act (1997). All South African sport organisations and federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code (WADC) and the UNESCO convention on anti-doping. Its main function is to promote participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sportspersons on the harmful effects of doping.

In 2006/07, SAIDS conducted 2 345 doping control tests across 56 sports. 38 workshops or lectures on anti-doping were presented, and a programme of collaborating with relevant organisations, like schools, was also launched.

Over the MTEF period, the organisation will continue to provide leadership in the development of a national strategy on doping in sport and to detect, deter and prevent the use of prohibited substances and methods, which are contrary to the principles of fair play and the health and wellbeing of athletes. Further, SAIDS will address, in line with the WADC, the establishment of a central tribunal to ensure consistent hearings and sanctions processes across all sports. Similarly, as required by the South African Institute for Drug-Free Sport Amendment Act (2006), SAIDS will work closely with South African enforcement agencies to reduce trafficking of prohibited performance enhancing substances.

Selected performance indicators

| Indicators | Annual performance | | | | | | |
|---|--------------------|---------|---------|---------|-----------|---------|---------|
| | Past | | | Current | Projected | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Number of tests conducted on South African athletes | 2 243 | 2 290 | 2 345 | 2 400 | 2 500 | 2 600 | 2 700 |
| Number of sporting disciplines tested | 57 | 53 | 56 | 58 | 60 | 60 | 60 |
| Number of doping control officers trained | 50 | 55 | 53 | 60 | 80 | 90 | 100 |
| Number of handbooks distributed to athletes | 5 000 | 8 000 | 8 000 | 10 000 | 12 000 | 13 000 | 15 000 |

Expenditure estimates

Table 17.9 SA Institute for Drug-Free Sport

| R thousand | Audited outcome | | | Estimated outcome | Medium-term estimate | | |
|--|-----------------|--------------|--------------|-------------------|----------------------|--------------|--------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Revenue | | | | | | | |
| Non-tax revenue | 919 | 1 589 | 1 257 | 1 570 | 1 720 | 1 885 | 2 067 |
| Sale of goods and services other than capital assets | 792 | 1 509 | 1 184 | 1 500 | 1 650 | 1 815 | 1 997 |
| <i>of which:</i> | | | | | | | |
| <i>Sales by market establishments</i> | 792 | 1 509 | 1 184 | 1 500 | 1 650 | 1 815 | 1 997 |
| Other non-tax revenue | 127 | 80 | 73 | 70 | 70 | 70 | 70 |
| Transfers received | 4 450 | 4 800 | 5 000 | 5 200 | 5 478 | 5 753 | 6 103 |
| Total revenue | 5 369 | 6 389 | 6 257 | 6 770 | 7 198 | 7 638 | 8 170 |
| Expenses | | | | | | | |
| Current expense | 5 153 | 6 541 | 6 714 | 7 103 | 7 515 | 7 926 | 8 057 |
| Compensation of employees | 762 | 942 | 955 | 1 375 | 1 478 | 1 588 | 1 707 |
| Goods and services | 4 253 | 5 147 | 5 335 | 5 304 | 5 622 | 5 945 | 6 350 |
| Depreciation | 138 | 452 | 424 | 424 | 415 | 393 | - |
| Transfers and subsidies | 271 | (567) | (314) | 91 | 98 | 105 | 113 |
| Total expenses | 5 424 | 5 974 | 6 400 | 7 194 | 7 613 | 8 031 | 8 170 |
| Surplus / (Deficit) | (55) | 415 | (143) | (424) | (415) | (393) | - |
| Acquisition of assets | 2 030 | 27 | 16 | 35 | - | - | - |

Expenditure trends

In 2007/08, SAIDS received R5.2 million in government transfers. This income is supplemented by revenue collected for tests conducted, including additional tests performed as requested by the World Anti-Doping Agency. Transfers received from government will increase to R5.5 million in 2008/09, R5.8 million in 2009/10 and R6.1 million in 2010/11. The average annual growth of total revenue from 2007/08 to 2010/11 is 6.5 per cent. SAIDS is projecting a small deficit over the MTEF period as a result of the depreciation of assets, but has sufficient capital and reserves to offset it.

Boxing South Africa

Boxing South Africa (Boxing SA) was established in terms of the South African Boxing Act (2001). Its function is: to provide efficient administration of professional boxing; to recognise amateur boxing; to create synergy between professional and amateur boxing; and to promote interaction between associations of boxers, managers, promoters, trainers. It considers applications for licences from all stakeholders in professional boxing, sanctioning fights, implementing the relevant regulations, and training boxers, promoters, ring officials, managers and trainers.

In 2006/07, Boxing SA focused on training 307 licensees (boxers, trainers and promoters) in various life and boxing related skills at 7 workshops across the provinces. The organisation also launched 'baby champs' for the lower weight categories for up-and-coming boxers. Over the MTEF period, Boxing SA will be focusing on formal and informal training in life skills, weight management, taxation, ring mechanics, boxing regulations and television interviewing for boxers, managers and matchmakers. The Tourism, Hospitality and Sport SETA has been contracted to provide the training.

Selected performance indicators

| Indicators | Annual performance | | | | | | |
|--|--------------------|---------|---------|---------|-----------|---------|---------|
| | Past | | | Current | Projected | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Number of tournaments (development) | 34 | 35 | 42 | 44 | 46 | 49 | 51 |
| Number of tournaments (South African titles) | 26 | 34 | 25 | 26 | 28 | 29 | 30 |
| Number of tournaments (international) | 13 | 16 | 21 | 22 | 23 | 24 | 26 |
| Number of participants (boxers, trainers, managers) trained in tax matters, biokinetics and ring mechanics | - | 240 | 307 | 236 | 236 | 236 | 236 |

Expenditure trends

Boxing SA is partly funded by government transfers and also collects revenue from licence fees, sanction fees, and donations from sponsors. While the allocation from the department increases from R2 million in 2007/08 to R2.2 million in 2009/10, Boxing SA's income through private donations and sponsorships has decreased due to a sponsorship withdrawal by Vodacom and the delay in approval of funding by the National Lotteries Board.

Additional tables

Table 17.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 thousand | 2006/07 | | 2006/07 | 2007/08 | | | 2007/08 |
| 1. Administration | 81 784 | 83 177 | 44 392 | 85 367 | (4 700) | 80 667 | 64 667 |
| 2. Sport Support Services | 79 746 | 86 146 | 81 333 | 94 745 | 3 085 | 97 830 | 97 830 |
| 3. Mass Participation | 166 970 | 166 970 | 150 546 | 250 570 | (1 600) | 248 970 | 248 970 |
| 4. International Liaison and Events | 3 553 | 4 053 | 4 467 | 3 709 | 8 400 | 12 109 | 12 109 |
| 5. Facilities Co-ordination | 5 600 | 5 100 | 1 896 | 5 831 | (200) | 5 631 | 5 019 |
| 6. 2010 FIFA World Cup Unit | 14 500 | 614 500 | 603 914 | 2 717 000 | 1 905 000 | 4 622 000 | 4 622 000 |
| Total | 352 153 | 959 946 | 886 548 | 3 157 222 | 1 909 985 | 5 067 207 | 5 050 595 |
| Economic classification | | | | | | | |
| Current payments | 177 242 | 176 463 | 109 481 | 197 638 | 1 416 | 199 054 | 182 304 |
| Compensation of employees | 51 126 | 40 226 | 30 084 | 51 079 | (5 000) | 46 079 | 41 467 |
| Goods and services | 126 116 | 136 237 | 79 392 | 146 559 | 6 416 | 152 975 | 140 837 |
| Financial transactions in assets and liabilities | – | – | 5 | – | – | – | – |
| Transfers and subsidies | 172 336 | 776 736 | 775 311 | 2 958 604 | 1 906 489 | 4 865 093 | 4 865 093 |
| Provinces and municipalities | 119 029 | 719 029 | 719 025 | 2 894 000 | 1 905 004 | 4 799 004 | 4 799 004 |
| Departmental agencies and accounts | 6 857 | 6 857 | 6 830 | 16 151 | – | 16 151 | 16 151 |
| Public corporations and private enterprises | 100 | 100 | 72 | 120 | – | 120 | 120 |
| Non-profit institutions | 26 350 | 30 750 | 29 136 | 23 333 | 1 485 | 24 818 | 24 818 |
| Households | 20 000 | 20 000 | 20 248 | 25 000 | – | 25 000 | 25 000 |
| Payments for capital assets | 2 575 | 6 747 | 1 756 | 980 | 2 080 | 3 060 | 3 198 |
| Machinery and equipment | 2 575 | 6 747 | 1 756 | 980 | 2 080 | 3 060 | 3 060 |
| Software and intangible assets | – | – | – | – | – | – | 138 |
| Total | 352 153 | 959 946 | 886 548 | 3 157 222 | 1 909 985 | 5 067 207 | 5 050 595 |

Table 17.B Summary of personnel numbers and compensation of employees

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|-----------------|---------------|---------------|------------------------|-----------------------------------|---------------|---------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| A. Permanent and full-time contract employees | | | | | | | |
| Compensation (R thousand) | 14 907 | 26 886 | 30 084 | 45 208 | 62 331 | 63 458 | 65 765 |
| Unit cost (R thousand) | 141 | 171 | 143 | 198 | 273 | 278 | 288 |
| Personnel numbers (head count) | 106 | 157 | 211 | 228 | 228 | 228 | 228 |
| C. Interns | | | | | | | |
| Compensation of interns | – | – | – | 871 | – | – | – |
| Unit cost (R thousand) | – | – | – | 73 | – | – | – |
| Number of interns | – | – | – | 12 | – | – | – |
| Total for department | | | | | | | |
| Compensation (R thousand) | 14 907 | 26 886 | 30 084 | 46 079 | 62 331 | 63 458 | 65 765 |
| Unit cost (R thousand) | 141 | 171 | 143 | 192 | 273 | 278 | 288 |
| Personnel numbers (head count) | 106 | 157 | 211 | 240 | 228 | 228 | 228 |

Table 17.C Summary of expenditure on training

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|---|-----------------|---------|---------|------------------------|-----------------------------------|---------|---------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Compensation of employees (R thousand) | 14 907 | 26 886 | 30 084 | 46 079 | 62 331 | 63 458 | 65 765 |
| Training expenditure (R thousand) | 461 | 409 | 507 | 651 | 618 | 626 | 648 |
| Training as percentage of compensation | 3% | 2% | 2% | 1% | 1% | 1% | 1% |
| Total number trained in department (head count) | 78 | 34 | 99 | 349 | | | |
| <i>of which:</i> | | | | | | | |
| Employees receiving bursaries (head count) | 15 | 4 | 2 | 6 | | | |
| Learnerships trained (head count) | – | – | 6 | – | | | |
| Internships trained (head count) | – | – | – | 12 | | | |

Table 17.D Summary of conditional grants to provinces and municipalities¹

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|---------------|----------------|------------------------|----------------------------------|------------------|----------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Conditional grants to provinces | | | | | | | |
| 3. Mass Participation | | | | | | | |
| Mass sport and recreation participation programme grant | 9 000 | 24 000 | 119 000 | 194 000 | 290 000 | 402 250 | 426 385 |
| Total | 9 000 | 24 000 | 119 000 | 194 000 | 290 000 | 402 250 | 426 385 |
| Conditional grants to municipalities | | | | | | | |
| 5. Facilities Co-ordination | | | | | | | |
| Building for sports and recreation programme grant | 133 840 | – | – | – | – | – | – |
| 6. 2010 FIFA World Cup Unit | | | | | | | |
| 2010 FIFA World Cup stadiums development grant | – | – | 600 000 | 4 605 000 | 2 895 000 | 1 400 000 | 100 000 |
| 2010 FIFA World Cup host city operating grant | – | – | – | – | – | 488 000 | 196 000 |
| Total | 133 840 | – | 600 000 | 4 605 000 | 2 895 000 | 1 888 000 | 296 000 |

1. Detail provided in the Division of Revenue Act (2008).

Table 17.E Summary of expenditure on infrastructure

| Description | Service delivery outputs | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|--------------------------|----------|----------------|------------------------|----------------------------------|------------------|----------------|
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| R thousand | | | | | | | |
| Infrastructure transfers to other spheres, agencies and departments | | | | | | | |
| 2010 FIFA World Cup stadiums | – | – | 600 000 | 4 605 000 | 2 895 000 | 1 400 000 | 100 000 |
| Total | – | – | 600 000 | 4 605 000 | 2 895 000 | 1 400 000 | 100 000 |

