

Vote 18

Sport and Recreation South Africa

To be appropriated by Vote	R102 458 000
Statutory appropriations	-
Responsible Minister	Minister of Sport and Recreation
Administering Department	Sport and Recreation South Africa
Accounting Officer	Head of Sport and Recreation South Africa

Aim

The aim of Sport and Recreation South Africa is to improve the quality of life of all South Africans through the promotion of sport and recreation in the country and through participation internationally.

Key objectives and programmes

The key objectives of Sport and Recreation South Africa are to:

- Increase the levels of participation of South Africans in sport and recreation activities
- Raise the profile of sport and recreation, particularly among decision-makers in the light of increasing competition for scarce resources
- Increase the probability of success of South Africa's sportspersons and teams in major international competitions
- Place sport and recreation at the forefront of efforts to address issues of national importance, such as unemployment, poverty and economic development

These responsibilities are being pursued in cooperation with the South African Sports Commission, to which several of the objectives of the Department were transferred in terms of the South African Sports Commission Act of 1998. Following the shifting of functions, the Department was downgraded to a Schedule 3 organisational component (in terms of the Public Service Act) and its name changed to Sport and Recreation South Africa. A Deputy Director-General now heads it.

Departmental objectives are pursued through three programmes, *Administration, Sport and recreation* and *Building for sport and recreation*. Programme 1 contains the normal administrative components. The core activities of the Department are located in Programme 2 and 3. These include overall policy-making and monitoring, as well as funding of the South African Sports Commission and other institutions and bodies supporting Government in its role in sport. Programme 3 is concerned with the funding and upgrading of sport and recreation facilities, and the training of facility managers. Interventions are specifically targeted at marginalised and disadvantaged communities. This activity was previously funded from Reconstruction and Development Programme funds and will in future receive funding from the allocation for Poverty Relief, Infrastructure Investment and Job Summit projects.

Strategic overview and key policy developments: 1997/98 – 2003/04

The South African Sports Commission was established by the South African Sports Commission Act of 1998 as a merger of certain departmental functions with the erstwhile National Sports Council. This change was based on the Australian model, where the promotion of sport is the responsibility of a body at arm's length from Government, which allows it to tap financial sources outside government.

While the initial intention was to disestablish the Department of Sport and Recreation, Government still required the capacity to determine national policy on sport and recreation. It decided to retain a streamlined Ministry with reduced departmental support. To regulate the coexistence of a department and the South African Sports Commission, a number of amendments to the original Sports Commission Act were introduced to Parliament. The South African Sports Commission Third Amendment Bill allows the national Minister to play a larger role in the activities of the Commission and revise the responsibilities and mandate of the members of the Commission.

Policy-making also extends to the regulation of sporting codes where necessary. The South African Boxing Bill was introduced to Cabinet in July 2000. It is intended to replace the Boxing and Wrestling Control Act, 1954 and establish an improved structure for the operation of the boxing industry.

In the coming period, the Department will focus on additional policy areas, including:

- A revised funding policy and criteria for the subsidisation of sports bodies
- Policy on the issuing of visas and work permits to foreign sports people in cooperation with the Department of Home Affairs
- A strategic implementation plan for sports' involvement in the marketing of South Africa

Expenditure estimates

Table 18.1: Sport and Recreation South Africa

Programme	Expenditure outcome			Adjusted appropriation 2000/01	Revised estimate	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00			2001/02	2002/03	2003/04
R thousand								
Administration ¹	6 478	6 307	7 134	13 232	12 432	13 381	13 904	14 454
Sport and recreation	48 160	51 217	111 109	58 535	56 635	49 077	51 225	53 484
Building for sport and recreation	63 714	28 292	9 900	-	-	40 000	90 000	129 500
Total	118 352	85 816	128 143	71 767	69 067	102 458	155 129	197 438
Change to 2000 Budget Estimate				14 060	11 360	45 801	96 110	

¹ Authorised losses of R 8 000 included in 1998/99.

Economic classification								
Current	58 331	60 934	120 370	70 720	68 020	65 908	69 539	73 502
Personnel	4 628	4 922	5 596	7 942	6 442	9 060	9 362	9 679
Transfer payments	46 360	49 202	108 369	53 500	53 500	43 820	46 113	47 942
Other current	7 343	6 810	6 405	9 278	8 078	13 028	14 064	15 881
Capital	60 021	24 882	7 773	1 047	1 047	36 550	85 590	123 936
Transfer payments	59 531	24 511	6 713	-	-	36 111	85 175	123 508
Acquisition of capital assets	490	371	1 060	1 047	1 047	439	415	428
Total	118 352	85 816	128 143	71 767	69 067	102 458	155 129	197 438

Standard items of expenditure								
Personnel	4 628	4 922	5 596	7 942	6 442	9 060	9 362	9 679
Administrative	1 833	1 849	2 209	4 177	3 977	4 973	5 370	5 725
Inventories	233	184	263	427	427	807	846	880
Equipment	645	474	690	1 402	1 402	888	815	865
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	5 079	4 600	4 234	4 215	3 215	6 799	7 448	8 839
Transfer payments	105 891	73 713	115 082	53 500	53 500	79 931	131 288	171 450
Miscellaneous	43	74	69	104	104	–	–	–
Total	118 352	85 816	128 143	71 767	69 067	102 458	155 129	197 438

Expenditure trends

Between 1997/98 and 2000/01, the expenditure of Sport and Recreation South Africa declined by an average of 16,4 per cent a year. This was due to the completion of facilities building project that was funded from Reconstruction and Development Programme allocations. From 2000/01 onward, new funding has been sourced from the national allocation for poverty relief, infrastructure investment and Job Summit projects. This more than doubles the Department's baseline for 2001/02. Continued availability of funding for facilities sees the departmental budget growing by an annual average 41,9 per cent a year between 2000/01 and 2003/04.

An additional amount of R5 million for the hosting of international sporting events, the poverty relief allocation of R40 million in 2001/02 and an adjustment for inflation are responsible for the R44,7 million change from the 2000 Budget estimate and for the 2002/03 allocation being R96,1 million above the estimate.

While personnel expenditure grew steadily between 1997/98 and 2000/01 (at an average of 11,7 per cent a year), the growth rate increases at 14,5 per cent a year between 2000/01 and 2003/04. In the light of the new allocation for facilities, capital expenditure (specifically capital transfers) increases dramatically to 2003/04. Transfers, both capital (for facilities) and current (subsidies to institutions), dominate the Vote, absorbing nearly 80 per cent of the budget for 2001/02.

Departmental receipts

The services provided by Sport and Recreation South Africa are normally free of charge, with the result that revenue-generating opportunities are scarce and departmental receipts limited. Departmental receipts are estimated at R727 000, R121 000, R137 000 and R138 000 in 2000/01 to 2003/04 respectively.

Programme 1: Administration

The programme conducts the overall management of the Department. This includes:

- Policy determination by the Minister and top officials
- Providing centralised support services to the Department, including legal, administrative, financial and human resources services
- Purchase of departmental vehicles and vehicles for allocation under the subsidised motor transport scheme

Table 18.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister ¹	474	600	536	571	605	639	670
Management	581	552	638	884	858	889	923
Corporate services	5 521	5 078	5 487	11 707	11 918	12 376	12 861
Government motor transport	168	69	466	70	-	-	-
Theft and losses	4	8	7		-	-	-
Total	6 478	6 307	7 134	13 232	13 381	13 904	14 454
Change to 2000 Budget Estimate				1 123	617	755	

¹ Payable as from 1 April 2000: salary: R456 778, car allowance: R114 195.

Economic classification

Current	6 087	6 060	6 298	12 259	13 089	13 599	14 136
Personnel	3 529	3 651	4 353	6 124	6 351	6 563	6 785
Transfer payments	-	-	-	-	90	93	97
Other current	2 558	2 409	1 945	6 135	6 648	6 943	7 254
Capital	391	247	836	973	292	305	318
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	391	247	836	973	292	305	318
Total	6 478	6 307	7 134	13 232	13 381	13 904	14 454

Standard items of expenditure

Personnel	3 529	3 651	4 353	6 124	6 351	6 563	6 785
Administrative	1 193	1 110	1 172	2 771	2 811	2 936	3 067
Inventories	100	67	98	340	668	698	729
Equipment	546	350	466	1 328	535	558	583
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 095	1 075	996	2 591	2 926	3 056	3 193
Transfer payments	-	-	-	-	90	93	97
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	15	54	49	78	-	-	-
Total	6 478	6 307	7 134	13 232	13 381	13 904	14 454

Policy developments

Normal departmental policy for the management of the Department has been developed. Administrative policies are currently under review, to align them with the Public Finance Management Act of 1999.

As noted, the various amendments to the South African Sports Commission Act have allowed for a clearer specification of the respective responsibilities of the Commission and of Sport and Recreation South Africa.

Expenditure trends

The *Administration* programme grew strongly by an average of 24,3 per cent over the three years to 2000/01 as corporate services were strengthened. Over the next three years, there is a real decline in spending on this programme. The slight upward adjustment from Budget 2000 is due to a revision of inflation and wage settlement assumptions.

Programme 2: Sport and recreation

The aim of the programme is to provide a support service and funding to the Sports Commission, the Institute for Drug-free Sport, the National Olympic Committee of South Africa, national sport and recreation federations, and other service providers. Also included is the coordination and management of South Africa's international relations programme in sport and recreation. The subprogrammes are:

- South African Sports Commission, which supports, finances and monitors the activities of the Sports Commission
- Drug-free sport, supporting and monitoring the Institute for Drug-free Sport
- Macro bodies, national federations and recreation providers, which similarly support national federations and service providers, and allow for the funding of international participation and liaison
- International sport and recreation relations aim to improve South Africa's international relations in sport and recreation, and promote and service government agreements
- Policy formulation, monitoring and evaluation deals with the formulation, monitoring and evaluation of sport and recreation policy
- The Administration subprogramme renders administrative services to the programme.

Table 18.3: Sport and recreation

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
South African Sports Commission ¹	13 700	14 445	16 858	24 500	23 000	24 021	25 094
Drug-free sport ¹	1 500	1 693	1 992	2 500	3 000	3 134	3 274
Macro bodies, national federations and recreation providers ¹	31 160	33 064	89 519	26 500	17 000	17 755	18 547
International sport and recreation relations	200	211	403	200	500	522	546
Policy formulation, monitoring and evaluation	50	50	50	50	279	291	304
Administration	1 550	1 754	2 287	4 785	5 298	5 502	5 719
Total	48 160	51 217	111 109	58 535	49 077	51 225	53 484
Change to 2000 Budget Estimate				12 937	5 184	5 355	

¹ Amount specifically and exclusively appropriated

Economic classification							
Current	48 094	51 134	110 959	58 461	49 002	51 147	53 402
Personnel	733	847	829	1 818	2 135	2 206	2 281
Transfer payments	43 360	49 202	108 369	53 500	43 000	44 910	46 915
Other current	1 001	1 085	1 761	3 143	3 867	4 031	4 206
Capital	66	83	150	74	75	78	82
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	66	83	150	74	75	78	82
Total	48 160	51 217	111 109	58 535	49 077	51 225	53 484

Standard items of expenditure							
Personnel	733	847	829	1 818	2 135	2 206	2 281
Administrative	482	591	1 017	1 406	1 589	1 659	1 734
Inventories	67	83	155	87	119	124	130
Equipment	66	83	150	74	183	191	200
Land and buildings	-	-	-	-	-	-	-
Professional and special services	433	397	575	1 624	2 051	2 135	2 224
Transfer payments	46 360	49 202	108 369	53 500	43 000	44 910	46 915
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	19	14	14	26	-	-	-
Total	48 160	51 217	111 109	58 535	49 077	51 225	53 484

Policy developments

The South African Boxing Bill was introduced to Cabinet in July 2000. The aim of the Bill is to create a new structure and dispensation for professional and amateur boxing in South Africa, and to provide for interaction between the association or federation of associations of boxers, managers, promoters, trainers and officials and the proposed new Boxing Commission, Boxing South Africa. A central concern is the protection of boxers, both physically within their sport and financially. The current Boxing Commission will be reduced from 12 to four members to be more effective. Amateur boxing will be linked more closely with professional boxing, and an interactive relationship with professional boxing will be established. Boxers, promoters, managers, trainers and officials are now provided with a forum from where they can operate as associations in order to promote their interests. It is envisaged that the Bill will be passed in 2001.

The Department intends to revise its funding policy for federations and associations, in line with the Public Finance Management Act, to focus more on output. Furthermore, the Department intends to develop a code of ethics for sports people, to which all sporting codes should subscribe.

Expenditure trends

This core programme showed steady growth, averaging 5,6 per cent a year, between 1997/98 and 2000/01. Over the next three years, expenditure is projected to decline by 1,9 per cent a year on average. The sudden upward adjustment in 1999/00 was due to support for the All Africa Games, for which the Department received additional funding.

As can be seen from the table, current transfer payments dominate the programme with 87,6 per cent of expenditure. More than half of the transfers flow to the South African Sports Commission.

The Budget 2000 estimate has been increased by around 7,6 per cent (R3,5 million per year) in order to support the hosting of international events in South Africa

Outputs and service delivery trends

Table 18.4: Sport and recreation: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
South African Sports Commission	New participants recruited into sport and recreation Certified administrators, officials, facility managers and coaches	Federations to be involved with the "working for sports facilities" project and new clubs to be established at these sites Number of certification courses registered in National Qualifications Framework through the South African Qualifications Authority Numbers successfully trained

Subprogramme	Outputs	Service delivery indicators
	High-performance tests on athletes and advice	Numbers tested and advised Improved performance as a result of advice
	The first South African/Masakhane Games	Successful and profitable games hosted in September 2001
	Feasibility study of South African Sports House	Feasibility study completed and report published
	First South African Indigenous Games	Launch of games on 24 February 2001 Success and profitability of games
	Transformed national sports federations	Number of transformation plans submitted by federations and approved by Department in specified time
	New funding policy and criteria for subsidisation of clients	New funding policy approved and implemented
	Monitoring of performance of bodies subsidised by Sport and Recreation South Africa	Audit reports of clients received and evaluated
	International agreements with regard to scientific and coaching support and promoting drug-free sport	Number of agreements with counterparts signed
	Effective communication network with clients	Establishment of database of all clients and installation of electronic communications with clients.
	Trained facility managers and community consultants	Facility manager/community consultants' courses held, candidates graduated and database of candidates established
	Community consultation at locations where sports infrastructure will be built	Number of consultations and consensus reached about locations and facilities to be established
	Establishment of a Dispute Resolution Centre	Centre established, constitution approved and arbitrators appointed
Drug-free sport	Drug tests	Number of tests and extent of violations
	Propagate dangers of drug use	Number of courses and media coverage
International sport and recreation relations	Widely acceptable international relations policy	Extent of acceptance and support
	International cooperation agreements	Number and usefulness of cooperation agreements
	Policy on visas and work permits to foreign sports persons (to be developed with the Department of Home Affairs)	Finalisation of policy/implementation
	Sports marketing of South Africa	Publication of a draft strategy and implementation plan for sport's involvement in marketing South Africa abroad
Policy formulation, performance monitoring and evaluation	Performance monitoring of clients with regard to the implementation of sports policy	Agreements with clients on the adoption of specific sports policies signed
	Evaluation of existing sports policies	Sports policies evaluated and revised where necessary

The 7th All Africa Games was held in September 1999 and supported financially by Sport and Recreation South Africa. It was highly successful from a sporting, social, political and financial point of view. The Department also provided technical support for the 2006 Soccer World Cup bid and assisted in marketing the bid domestically and internationally.

The Department assisted the national Olympic and Paralympic teams that participated in the 2000 Olympic Games in Sydney, Australia. The achievements of the Olympic team were disappointing, leading to substantial review. This may in due course result in policy and institutional shifts and has contributed to the decision by the Minister to institute a Task Team to explore ways and means to improve performing at the elite level.

The Department also focused on the provisioning of sport and recreation facilities in previously disadvantaged communities, based on the principles of the development programme. The programme was completed successfully and will be continued through the Building for Sport and Recreation programme funded by the poverty relief allocation.

The Minister of Sport and Recreation established the King Commission into the alleged irregularities in South Africa's national cricket team. The final report will only be available later this year.

Programme 3: Building for sport and recreation

The aim of the *Building for sport and recreation* programme is to alleviate poverty through the creation of temporary and permanent jobs in the construction of sport and recreation facilities, while contributing to increased participation in sport and recreation activities. This is done through the provision of funding for the creation and upgrading of sport and recreation infrastructure, as well as the training of facility managers. Activities in this regard are supported by an Administration subprogramme, which provides administrative services.

Table 18.5: Building for sport and recreation

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Creation and upgrading of facilities	59 531	24 511	6 713	–	36 841	86 285	124 438
Administration	4 183	3 781	3 187	–	3 159	3 715	5 062
Total	63 714	28 292	9 900	–	40 000	90 000	129 500
Change to 2000 Budget Estimate				–	40 000	90 000	129 500

Economic classification

Current	4 150	3 740	3 113	–	3 817	4 793	5 964
Personnel	366	424	414	–	574	593	613
Transfer payments	–	–	–	–	730	1 110	930
Other current	3 784	3 316	2 699	–	2 513	3 090	4 421
Capital	59 564	24 552	6 787	–	36 183	85 207	123 536
Transfer payments	59 531	24 511	6 713	–	36 111	85 175	123 508
Acquisition of capital assets	33	41	74	–	72	32	28
Total	63 714	28 292	9 900	–	40 000	90 000	129 500

Standard items of expenditure

Personnel	366	424	414	–	574	593	613
Administrative	158	148	20	–	573	775	924
Inventories	66	34	10	–	20	24	21
Equipment	33	41	74	–	170	66	82
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 551	3 128	2 663	–	1 822	2 257	3 422
Transfer payments	59 531	24 511	6 713	–	36 841	86 285	124 438
Miscellaneous	–	–	–	–	–	–	–
Civil Pensions Stabilisation Fund	9	6	6	–	–	–	–
Total	63 714	28 292	9 900	–	40 000	90 000	129 500

Policy developments

While the national Department will be funding projects and monitoring performance, provincial and local authorities will be responsible for the execution of projects. Ownership of facilities will also pass to local authorities. It is therefore important that initial planning and negotiations with local authorities take into account the recurrent cost implications of capital expenditure to prevent wasteful spending.

Expenditure trends

Expenditure on this programme declined rapidly over the last three years from R63,7 million in 1997/98 to R9,9 million in 1999/00. Following an initial three-year allocation from the poverty relief allocation on the national budget, experience gained in the previous three years will now be used to manage the allocation for sports facilities of R40 million in 2001/02, R90 million in 2002/03 and R129,5 million in 2003/04.

Capital expenditure for the creation and upgrading of sport and recreation facilities dominates the programme's expenditure at 90,4 per cent in 2001/02 and 95,4 per cent in 2002/03 and 2003/04.

Outputs and service delivery trends

Table 18.6: Building for sport: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Creation and upgrading of facilities	Upgraded and new facilities, including multi-purpose indoor sports facilities	Numbers of facilities upgraded and built Alignment with a number of business plans Effective use of indoor facilities, also for other activities and for government service delivery
	Employment created	Jobs created, target groups reached and nature of jobs created

During 2000/01, the Department had insufficient funds to continue with the creation and upgrading of facilities, after projects funded from the Reconstruction and Development Programme Fund were completed during 1999/00. Funding from the poverty relief allocation has, however, enabled the Department to continue with this initiative from 2001/02.

Sport and Recreation South Africa has completed 138 basic outdoor sports facilities to the value of R49,5 million since the inception of the Recreation and Development Programme project in 1994. In addition, nine indoor facilities were completed (one for each province) at a cost of R40,7 million. This amount includes construction and marketing, as well as facility management training initiatives. During the same period, 26 projects were completed countrywide from the Central Sport and Recreation Fund, to the value of R1,2 million (carried over from the former Department of Education and Training).

In 2001/02, the Department intends to upgrade and rehabilitate 37 sports facilities and build 18 new sports facilities with funding from the poverty relief allocation.

Public entities reporting to the Minister responsible for Sport and Recreation

South African Sports Commission

The Sports Commission was established in terms of the South African Sports Commission Act of 1998. Its main functions are to administer and develop sport, to enhance participation in recreational activities, to provide funding and facilities for participation in sport and recreation, and to ensure the participation of South African athletes in international sports events.

South African Institute for Drug Free Sport

The Institute was established in terms of the Drug Free Sport Act of 1997. Its main function is to promote participation in sport, free from the use of prohibited substances such as drugs, and to protect the health of sports persons.

South African National Boxing Control Commission

The Commission was established in terms of the National Boxing Control Act of 1954. Its main functions are to provide for the control, regulation and the exercise of general supervision over boxing tournaments, and to administer and monitor certain prohibitions of boxing tournaments, contracts and exhibitions.

Annexure: Vote 18: Sport and Recreation South Africa

Table 18:7: Summary of expenditure trends and estimates per programme

Table 18:8: Summary of expenditure trends and estimates per economic classification

Table 18:9: Summary of expenditure trends and estimates per standard item

Table 18:10: Summary of transfers and subsidies per programme

Table 18:11: Summary of personnel numbers and costs

Table 18:12: Summary of expenditure on training

Table 18.7: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	6 478	6 307	7 134	12 109	910	213	13 232	12 432	13 089	292	13 381	13 904	14 454
Sport and recreation	48 160	51 217	111 109	45 598	12 874	63	58 535	56 635	49 002	75	49 077	51 225	53 484
Building for sport and recreation	63 714	28 292	9 900	-	-	-	-	-	3 817	36 183	40 000	90 000	129 500
Total	118 352	85 816	128 143	57 707	13 784	276	71 767	69 067	65 908	36 550	102 458	155 129	197 438
Change to 2000 Budget Estimate							14 060	11 360			45 801	96 110	

Table 18.8: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
	1997/98	1998/99	1999/00					2001/02					
R thousand													
Current	58 331	60 934	120 370	57 021	13 423	276	70 720	68 020	65 908	-	65 908	69 539	73 502
Personnel	4 628	4 922	5 596	7 661	5	276	7 942	6 442	9 060	-	9 060	9 362	9 679
Salaries and wages	3 197	3 497	4 068	7 661	5	276	7 942	6 442	9 060	-	9 060	9 362	9 679
Other	1 431	1 425	1 528	-	-	-	-	-	-	-	-	-	-
Transfer payments	46 360	49 202	108 369	42 000	11 500	-	53 500	53 500	43 820	-	43 820	46 113	47 942
Subsidies to business enterprises	-	-	-	-	-	-	-	-	90	-	90	93	97
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	730	-	730	1 110	930
Households and non-profit institutions	46 360	49 202	108 369	42 000	11 500	-	53 500	53 500	43 000	-	43 000	44 910	46 915
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	7 343	6 810	6 405	7 360	1 918	-	9 278	8 078	13 028	-	13 028	14 064	15 881
Capital	60 021	24 882	7 773	686	361	-	1 047	1 047	-	36 550	36 550	85 590	123 936
Capital transfers	59 531	24 511	6 713	-	-	-	-	-	-	36 111	36 111	85 175	123 508
Movable capital	490	371	1 060	686	361	-	1 047	1 047	-	439	439	415	428
Motor vehicles	168	69	466	70	-	-	70	70	-	72	72	32	28
Equipment: computers	263	241	461	572	351	-	923	923	-	367	367	383	400
Equipment: other office equipment	59	61	133	44	10	-	54	54	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	118 352	85 816	128 143	57 707	13 784	276	71 767	69 067	65 908	36 550	102 458	155 129	197 438

Table 18.9: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00	2001/02									
R thousand													
Personnel	4 628	4 922	5 596	7 661	5	276	7 942	6 442	9 060	-	9 060	9 362	9 679
Administrative expenditure	1 833	1 849	2 209	3 767	410	-	4 177	3 977	4 973	-	4 973	5 370	5 725
Inventories	233	184	263	415	12	-	427	427	807	-	807	846	880
Equipment	645	474	690	843	559	-	1 402	1 402	449	439	888	815	865
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	5 079	4 600	4 234	2 917	1 298	-	4 215	3 215	6 799	-	6 799	7 448	8 839
Transfer payments	105 891	73 713	115 082	42 000	11 500	-	53 500	53 500	43 820	36 111	79 931	131 288	171 450
Miscellaneous	43	74	69	104	-	-	104	104	-	-	-	-	-
Total	118 352	85 816	128 143	57 707	13 784	276	71 767	69 067	65 908	36 550	102 458	155 129	197 438

Table 18.10: Summary of transfers and subsidies per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00	2001/02									
R thousand													
Administration	-	-	-	78	-	-	78	78	90	-	90	93	97
Tourism, Hospitality, Education and Training Authority	-	-	-	78	-	-	78	78	90	-	90	93	97
Sport and Recreation	46 360	49 202	108 369	42 000	11 500	-	53 500	53 500	43 000	-	43 000	44 910	46 915
Sports Commission	13 700	14 445	16 858	22 000	2 500	-	24 500	24 500	23 000	-	23 000	24 021	25 094
Institute for Drug Free Sport	1 500	1 693	1 992	1 500	-	-	-	1 500	3 000	-	3 000	3 134	3 274
Macro bodies, national federations and recreation providers	31 160	33 064	89 519	17 500	9 000	-	26 500	26 500	17 000	-	17 000	17 755	18 547
Building for sport and recreation Facilities	59 531	24 511	6 713	-	-	-	-	-	730	36 111	36 841	86 285	124 438
Facilities	59 531	24 511	6 713	-	-	-	-	-	730	36 111	36 841	86 285	124 438
Total	105 891	73 713	115 082	42 078	11 500	-	53 578	53 578	43 820	36 111	79 931	131 288	171 450

Table 18.11: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	31	31	31	38	41
Sport and recreation	9	9	9	12	15
Building for sport and recreation	-	-	-	-	3
Total	40	40	40	50	59
Total personnel cost (R thousand)	4 628	4 922	5 596	7 942	9 060
Unit cost (R thousand)	115,7	123,1	139,9	158,8	153,6

¹ Full-time equivalent

Table 18.12: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	104	154	272	283	297
Sport and recreation	30	30	34	36	37
Building for sport and recreation	-	-	-	-	-
Total	134	184	306	319	334