

# Vote 19

## Sport and Recreation South Africa

Amount to be appropriated	R160 327 000
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 by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events.*

### Key objectives and programmes

The key objectives of Sport and Recreation South Africa are:

- To increase participation in sport and recreation activities
- To raise the profile of sport and recreation, particularly among decision-makers
- To increase the probability of success of South Africa's sportspersons and teams in major international competitions
- To place sport and recreation at the forefront of efforts to address issues of national importance, such as unemployment, poverty, economic development, and individual and community health

These objectives are being pursued in cooperation with the South African Sports Commission (SASC), to which several of the objectives of the former Department of Sport and Recreation were transferred in terms of the South African Sports Commission Act (109 of 1998). Following the shifting of functions, the Department of Sport and Recreation was reclassified as a Schedule 3 organisational component in terms of the Public Service Act (103 of 1994), and its name was changed to Sport and Recreation South Africa.

Sport and Recreation South Africa has three programmes:

- *Administration* provides for the management of Sport and Recreation South Africa.
- *Funding, Policy and Liaison* includes making and monitoring policy, funding the sport and recreation bodies that support Government in its role in sport, and servicing government-to-government agreements in sport and recreation.
- *Building for Sport and Recreation* funds new sport and recreation facilities, upgrade existing facilities, thereby contributing to job-creation, income generation and poverty relief.

Sport and Recreation South Africa's objectives are linked to the priorities of Government:

- Poverty alleviation is supported through the job-creation and income generation spin-offs of *Building for Sport and Recreation*, by hosting major international sports events and through sports tourism. Other government objectives, such as human resource development, rural development, urban renewal, prioritising the poor, and speeding up the delivery of basic services, are also supported through job-creation and income generation.
- Moral regeneration, nation-building and crime prevention are addressed through involving young people in sport and recreation programmes in which they can, with the support of appropriate role models, learn the values that form the moral fabric of a society.

- Marketing South Africa abroad is enhanced through the performance of South African sportspersons and teams abroad, and through the hosting of major international sports events.
- Building a better Africa through the African Union and the New Partnership for Africa's Development (NEPAD) is supported through person-to-person contact in sport and recreation events on the African continent and through the hosting of major international events.

### **Strategic overview and key policy developments: 1998/99 – 2004/05**

The South African Sports Commission was established by the South African Sports Commission Act, merging certain departmental functions and the erstwhile National Sports Council. The Commission became fully operational in April 2000. The change was based on the Australian model, in which the promotion of sport is the responsibility of a body at arm's length from Government, allowing it greater access to financial sources outside Government.

Because Government retained responsibility for developing national policy on sport and recreation, a streamlined Ministry with reduced departmental support was maintained, necessitating a number of amendments to the Sports Commission Act. The South African Sports Commission Third Amendment Bill allows the national Minister to play a larger role in the activities of the Commission. A fourth amendment Bill will align the South African Sports Commission Act with the Public Finance Management Act (1 of 1999), and distinguish between the roles of the Commission and Sport and Recreation South Africa.

New policy and legislation governing boxing has evolved, with the South African Boxing Act (11 of 2001) regulating professional boxing at the national level, and a new Bill to regulate professional boxing at the provincial level being introduced in Parliament in 2002. The Boxing and Wrestling Control Act (39 of 1954) will be repealed, and the new legislation will ensure that an improved structure for the operation of the boxing industry is established. New boxing regulations will be tabled in 2002.

Since 1994, the responsibility for school sport has been located at the provincial level. Structures responsible for school sport appealed to various Ministers for assistance to provide for school sport at a national and international level. An investigation into the funding and placement of school sport was commissioned jointly by the Department of Education, and Sport and Recreation South Africa. Based on the results, the Ministers of Education and Sport and Recreation agreed that the Department of Education will take responsibility for curricular aspects of school sport, and Sport and Recreation South Africa will take responsibility for the competitive and representative aspects. Policies in this regard will be developed in conjunction with the provinces.

A task team appointed by the Minister to look into high performance sport in South Africa will report in 2002. This report will make recommendations to the Minister on steps to improve the performance of South African teams and individuals, especially at the international level. A revised White Paper that takes cognisance of the changed South African sport landscape is being prepared for publication, while a further White Paper, which will chart the course of South African sport over five years, starting in 2003, is being drafted.

Sport and Recreation South Africa is in the process of developing a sport and recreation policy that will ensure access to sport and recreation, and equity in the participation of youth, disabled persons, and women. Policies have been developed on bidding for and hosting international sporting events in South Africa to ensure efficiency, effectiveness, economy and transparency. Sport and Recreation South Africa is developing a policy on transformation in sport in conjunction with the South African Sports Commission.

In conjunction with the Department of Environmental Affairs and Tourism, Sport and Recreation South Africa will begin a drive to increase sports tourism in South Africa. This will entail

supporting national federations in bids for hosting international events and in marketing major local events internationally.

Over the medium term, Sport and Recreation South Africa will focus on developing policy for:

- Subsidising sports bodies
- School and youth sport and recreation
- The transformation of sport and recreation
- Sport for people with disabilities
- The use of foreign players for skills development
- A strategic implementation plan for marketing South Africa through sports tourism

## Expenditure estimates

Table 19.1: Sport and Recreation South Africa

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02	2001/02	2002/03	2003/04	2004/05
1 Administration	6 307	7 134	11 706	13 575	13 575	15 767	16 823	17 645
2 Funding, Policy and Liaison	51 217	111 109	58 768	50 006	50 006	54 560	58 852	64 633
3 Building for Sport and Recreation	28 292	9 900	–	40 000	37 480	90 000	129 500	–
<b>Total</b>	<b>85 816</b>	<b>128 143</b>	<b>70 474</b>	<b>103 581</b>	<b>101 061</b>	<b>160 327</b>	<b>205 175</b>	<b>82 278</b>
Change to 2001 Budget Estimate				1 123	(1 397)	5 198	7 737	

### Economic classification

<b>Current</b>	<b>60 934</b>	<b>120 370</b>	<b>69 682</b>	<b>66 896</b>	<b>66 766</b>	<b>75 908</b>	<b>81 611</b>	<b>81 876</b>
Personnel	4 922	5 596	6 531	8 810	8 810	11 209	11 881	12 031
Transfer payments	49 202	108 369	54 391	43 190	43 190	47 219	51 170	56 164
Other current	6 810	6 405	8 760	14 896	14 766	17 480	18 560	13 681
<b>Capital</b>	<b>24 882</b>	<b>7 773</b>	<b>792</b>	<b>36 685</b>	<b>34 295</b>	<b>84 419</b>	<b>123 564</b>	<b>402</b>
Transfer payments	24 511	6 713	–	36 111	33 721	84 117	123 095	–
Acquisition of capital assets	371	1 060	792	574	574	302	469	402
<b>Total</b>	<b>85 816</b>	<b>128 143</b>	<b>70 474</b>	<b>103 581</b>	<b>101 061</b>	<b>160 327</b>	<b>205 175</b>	<b>82 278</b>

### Standard items of expenditure

Personnel	4 922	5 596	6 531	8 810	8 810	11 209	11 881	12 031
Administrative	1 849	2 209	4 074	5 856	5 856	7 208	7 714	6 040
Inventories	184	263	465	843	843	900	878	887
Equipment	474	690	968	1 088	1 088	771	973	932
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	4 600	4 234	4 007	7 683	7 553	8 903	9 464	6 224
Transfer payments	73 713	115 082	54 391	79 301	76 911	131 336	174 265	56 164
Miscellaneous	74	69	38	–	–	–	–	–
<b>Total</b>	<b>85 816</b>	<b>128 143</b>	<b>70 474</b>	<b>103 581</b>	<b>101 061</b>	<b>160 327</b>	<b>205 175</b>	<b>82 278</b>

## Expenditure trends

Between 1998/99 and 2001/02, expenditure increased by an annual average of 6,5 per cent a year as funding was sourced for the creation and upgrading of facilities from the special allocations for poverty relief, infrastructure investment, and Job Summit projects. The increasing amounts for facilities between 2002/03 and 2003/04 translate into strong growth for the Vote as a whole. The budget declines in 2004/05 as poverty relief allocations for this year have not yet been finalised.

A global adjustment of R5 million and an adjustment for higher inflation outcomes are responsible for the increases above the 2001 baseline of R5,2 million in 2002/03 and R7,7 million in 2003/04.

Transfer payments, both capital (for facilities) and current (subsidies to institutions), dominate the Vote, absorbing nearly 82 per cent of the budget for 2002/03.

## Departmental receipts

Departmental receipts are limited because the services provided by Sport and Recreation South Africa are normally free of charge. They mainly arise from the cancellation of uncashed state warrant vouchers, commissions paid on Persal deductions, and other incidental receipts. Annual receipts are projected to remain at a level of R158 000 over the medium term.

Table 19.2: Departmental receipts

R thousand	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01				
<b>Non-tax revenue</b>	<b>149</b>	<b>180</b>	<b>85</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>13</b>
Property income	137	167	76	1	4	4	4
Sales of goods and services	8	9	5	3	5	5	5
Miscellaneous	4	4	4	4	4	4	4
<b>Financial transactions (recovery of loans and advances)</b>	<b>180</b>	<b>257</b>	<b>801</b>	<b>192</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total departmental receipts</b>	<b>329</b>	<b>437</b>	<b>886</b>	<b>200</b>	<b>158</b>	<b>158</b>	<b>158</b>

## Programme 1: Administration

*Administration* is responsible for the overall management of Sport and Recreation South Africa. This includes policy-making by the Minister and top officials, providing centralised support services (including legal, communication and marketing, information technology, provisioning administration, and financial and human resources services), and the purchasing of vehicles.

## Expenditure estimates

Table 19.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01				
R thousand							
Minister <sup>1</sup>	600	536	571	617	654	690	724
Management	552	638	772	858	1 281	1 352	1 422
Corporate Services	5 078	5 487	10 336	12 100	13 832	14 681	15 499
Government Motor Transport	69	466	–	–	–	100	–
Thefts and Losses	8	7	27	–	–	–	–
<b>Total</b>	<b>6 307</b>	<b>7 134</b>	<b>11 706</b>	<b>13 575</b>	<b>15 767</b>	<b>16 823</b>	<b>17 645</b>
Change to 2001 Budget Estimate				194	1 863	2 369	

<sup>1</sup> Payable as from 1 April 2001. Salary: R493 320. Car allowance: R123 331.

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
<b>Economic classification</b>							
<b>Current</b>	<b>6 060</b>	<b>6 298</b>	<b>10 976</b>	<b>13 154</b>	<b>15 500</b>	<b>16 391</b>	<b>17 260</b>
Personnel	3 651	4 353	5 011	6 351	8 053	8 536	8 963
Transfer payments	–	–	–	90	112	119	120
Other current	2 409	1 945	5 965	6 713	7 335	7 736	8 177
<b>Capital</b>	<b>247</b>	<b>836</b>	<b>730</b>	<b>421</b>	<b>267</b>	<b>432</b>	<b>385</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	247	836	730	421	267	432	385
<b>Total</b>	<b>6 307</b>	<b>7 134</b>	<b>11 706</b>	<b>13 575</b>	<b>15 767</b>	<b>16 823</b>	<b>17 645</b>
<b>Standard items of expenditure</b>							
Personnel	3 651	4 353	5 011	6 351	8 053	8 536	8 963
Administrative	1 110	1 172	3 067	2 814	3 410	3 552	3 751
Inventories	67	98	410	697	670	609	657
Equipment	350	466	838	675	591	790	797
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 075	996	2 354	2 948	2 931	3 217	3 357
Transfer payments	–	–	–	90	112	119	120
Miscellaneous	54	49	26	–	–	–	–
<b>Total</b>	<b>6 307</b>	<b>7 134</b>	<b>11 706</b>	<b>13 575</b>	<b>15 767</b>	<b>16 823</b>	<b>17 645</b>

### Policy developments

Policies for the management of Sport and Recreation South Africa have been developed. Administrative policies are under review to align them with the Public Finance Management Act and the Act is being implemented according to a plan submitted to the National Treasury.

The various amendments and proposed amendments to the South African Sports Commission Act will allow for a clearer specification of the different responsibilities of the South African Sports Commission, and Sport and Recreation South Africa.

### Expenditure trends

The budget for *Administration* grew strongly up to 2001/02 as a result of the strengthening of Corporate Services. The upward adjustment from the estimates announced in the 2001 Budget is due to a revision of inflation and wage settlement assumptions, and for additional administration funds required by the Minister and Ministry personnel.

### Programme 2: Funding, Policy and Liaison

*Funding, Policy and Liaison* aims to improve the quality of life of all South Africans through sport and recreation. This will be achieved through increasing the number of participants, increasing the number of successes of South African teams and sportspersons in major international events, and increasing the number of successful events hosted in South Africa. Sport and Recreation South Africa will create an enabling environment for, and facilitate the achievement of, these objectives, working in cooperation the National Olympic Committee of South Africa (Nocsa), the South Africa Sports Commission, national federations, and other service providers.

Apart from an administrative function, the programme has five subprogrammes.

- South African Sports Commission supports, finances and monitors the Commission.
- Drug-Free Sport supports, funds and monitors the South African Institute for Drug-Free Sport.
- Macro Bodies, National Federations and Recreation Providers supports national federations and service providers, and the funding of international participation and liaison.
- International Sport and Recreation Relations aims to improve South Africa's international relations in sport and recreation, and promote and service government agreements.
- Policy Formulation, Monitoring and Evaluation formulates, monitors and evaluates sport and recreation policy.

## Expenditure estimates

Table 19.4: Funding, Policy and Liaison

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
South African Sports Commission	14 445	16 858	24 500	23 000	24 000	25 000	26 000
Drug-Free Sport	1 693	1 992	2 800	3 000	3 300	3 400	3 600
Macro Bodies, National Federations and Recreation Providers	33 064	89 519	27 091	17 100	19 807	22 651	26 444
International Sport and Recreation Relations	211	403	–	500	451	469	497
Policy Formulation, Monitoring and Evaluation	50	50	–	279	403	419	444
Administration	1 754	2 287	4 377	6 127	6 599	6 913	7 648
<b>Total</b>	<b>51 217</b>	<b>111 109</b>	<b>58 768</b>	<b>50 006</b>	<b>54 560</b>	<b>58 852</b>	<b>64 633</b>
Change to 2001 Budget Estimate				929	3 335	5 368	
<b>Economic classification</b>							
<b>Current</b>	<b>51 134</b>	<b>110 959</b>	<b>58 706</b>	<b>49 925</b>	<b>54 545</b>	<b>58 836</b>	<b>64 616</b>
Personnel	847	829	1 520	1 885	2 507	2 657	3 068
Transfer payments	49 202	108 369	54 391	43 100	47 107	51 051	56 044
Other current	1 085	1 761	2 795	4 940	4 931	5 128	5 504
<b>Capital</b>	<b>83</b>	<b>150</b>	<b>62</b>	<b>81</b>	<b>15</b>	<b>16</b>	<b>17</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	83	150	62	81	15	16	17
<b>Total</b>	<b>51 217</b>	<b>111 109</b>	<b>58 768</b>	<b>50 006</b>	<b>54 560</b>	<b>58 852</b>	<b>64 633</b>
<b>Standard items of expenditure</b>							
Personnel	847	829	1 520	1 885	2 507	2 657	3 068
Administrative	591	1 017	1 007	1 739	2 022	2 103	2 289
Inventories	83	155	55	126	204	212	230
Equipment	83	150	130	243	122	127	135
Land and buildings	–	–	–	–	–	–	–
Professional and special services	397	575	1 653	2 913	2 598	2 702	2 867
Transfer payments	49 202	108 369	54 391	43 100	47 107	51 051	56 044
Miscellaneous	14	14	12	–	–	–	–
<b>Total</b>	<b>51 217</b>	<b>111 109</b>	<b>58 768</b>	<b>50 006</b>	<b>54 560</b>	<b>58 852</b>	<b>64 633</b>

## Policy developments

The South African Boxing Act was approved by Parliament in September 2001. It aims to create a new structure and dispensation for professional and amateur boxing, and to provide for interaction between the federation of associations of boxers, managers, promoters, trainers and officials, and

the new structure, Boxing South Africa, which replaces the South African National Boxing Control Commission. A central concern is the protection of boxers, both physically and financially. To ensure its effectiveness, Boxing South Africa will have a reduced membership. Amateur boxing will be linked more closely with professional boxing, and an interactive relationship with professional boxing will be established. The Act also provides for the participation of women in boxing.

Sport and Recreation South Africa intends to revise its funding policy for federations and associations to ensure an even greater focus on outcomes. This policy will be developed in conjunction with Nocsa and the South African Sports Commission to ensure economies of scale. In line with the recommendations of the ministerial task team into high performance sport, it is envisaged that fewer national federations will be funded, but that those remaining will receive more funding. A sportspersons' support programme for those with the potential to win medals will also receive support. In the light of the investigation into the Ellis Park soccer disaster, Sport and Recreation South Africa is also involved in a process of drafting regulations to avoid similar incidents, as well as to prevent injuries and death in high risk sport and recreational endeavours.

### Expenditure trends

This core programme showed steady growth between 1998/99 and 2001/02. The once-off upward adjustment in 1999/00 was due to government support for the All Africa Games. Current transfer payments for 2002/03 dominate the programme, comprising 86,3 per cent of expenditure. More than half of the transfers flow to the South African Sports Commission. The programme receives the bulk of the increase on the 2001 Budget.

### Key outputs, indicators and target

#### Funding, Policy and Liaison

Subprogramme	Output	Output measure/indicator	Target
South African Sports Commission	Provision of training and assistance to federations, teams and sportspersons	Number of people trained or tested	2 000 people trained
		Number of national federations assisted	550 sportspersons tested 40 national federations
Drug-Free Sport	Drug tests	Number of tests and extent of violations	1 900 tests
	Education on drugs in sport	Number of education courses conducted and number of people reached	5 education courses
Macro Bodies, National Federations and Recreation Providers	Policy for funding federations and effectiveness of federations	Policy finalised and implemented	November 2002
		Protocol finalised with Sport and Recreation South Africa, nocsa and the South African Sports Commission	November 2002
	Effective national federations	Number of national federations monitored	40 federations
		Updated databases and effective electronic communications system with national federations	System in place for 40 national federations
		Report on sustainability of national federations	Analyse 30 federations
Sportspersons assistance programme	Number of sportspersons supported	60 sportspersons	
Greater awareness of minor sports and mass participation	Television coverage of minor sports and sponsorships flowing from coverage	26 programmes covering 30 minor sports weekly	
International Sport and Recreation Relations	Promotion of sports tourism	Increased marketing, especially publication and distribution of information booklet	Booklet to South African missions and to foreign missions in South Africa
		Newsletters to South African missions abroad	Quarterly
	International relations policy and enhanced international relations	Policy submitted and approved	Finalised by June 2002
		Policy on the use of foreign players in South Africa	Finalised by September 2002
	Number of international expert exchanges per country with which agreements are in place	2 exchanges	

Subprogramme	Output	Output measure/indicator	Target
Policy Formulation, Monitoring and Evaluation	Finalisation of policy on various aspects of sport	White Paper 2	March 2003
		School sports policy	March 2003
	HIV/Aids awareness Sports Against Crime programme	Sports policy for people with a disability	December 2002
		Campaign launched and numbers reached	2 million people reached
	Sports Against Crime programme	Number of programmes in prisons and target areas	4 provinces and 2 prisons

The seventh All Africa Games was held in September 1999 and received financial support from Sport and Recreation South Africa. It was highly successful from sporting, social, political and financial points of view. Sport and Recreation South Africa also provided technical support for the 2006 Soccer World Cup bid, and assisted in marketing the bid domestically and internationally in line with the thrust to secure major international sport and recreation events in South Africa.

Sport and Recreation South Africa assisted the national Olympic and Paralympic teams that participated in the 2000 Olympic Games in Sydney. The achievements of the Olympic team were disappointing, leading to a substantial review, which may in due course result in policy and institutional shifts. This has also contributed to the Minister's decision to set up a task team to explore how to improve performance at the elite level.

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 be available in 2002, and will help to eradicate fraud and corruption in sport and recreation.

### Programme 3: Building for Sport and Recreation

The aim of *Building for Sport and Recreation* is to alleviate poverty through the creation of temporary and permanent jobs in the construction and management of sport and recreation facilities, while contributing to increased participation in sport and recreation activities. This is done through providing funding for building and upgrading infrastructure, and for training facility managers and establishing and empowering community sports bodies.

#### Expenditure estimates

Table 19.5: Building for Sport and Recreation

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Sport and Recreation Facilities	24 511	6 713	-	36 841	84 117	123 095	-
Administration	3 781	3 187	-	3 159	5 883	6 405	-
<b>Total</b>	<b>28 292</b>	<b>9 900</b>	<b>-</b>	<b>40 000</b>	<b>90 000</b>	<b>129 500</b>	<b>-</b>
Change to 2001 Budget Estimate				-	-	-	
<b>Economic classification</b>							
<b>Current</b>	<b>3 740</b>	<b>3 113</b>	<b>-</b>	<b>3 817</b>	<b>5 863</b>	<b>6 384</b>	<b>-</b>
Personnel	424	414	-	574	649	688	-
Transfer payments	-	-	-	-	-	-	-
Other current	3 316	2 699	-	3 243	5 214	5 696	-
<b>Capital</b>	<b>24 552</b>	<b>6 787</b>	<b>-</b>	<b>36 183</b>	<b>84 137</b>	<b>123 116</b>	<b>-</b>
Transfer payments	24 511	6 713	-	36 111	84 117	123 095	-
Acquisition of capital assets	41	74	-	72	20	21	-
<b>Total</b>	<b>28 292</b>	<b>9 900</b>	<b>-</b>	<b>40 000</b>	<b>90 000</b>	<b>129 500</b>	<b>-</b>



R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01				
<b>Standard items of expenditure</b>							
Personnel	424	414	-	574	649	688	-
Administrative	148	20	-	1 303	1 776	2 059	-
Inventories	34	10	-	20	26	57	-
Equipment	41	74	-	170	58	56	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	3 128	2 663	-	1 822	3 374	3 545	-
Transfer payments	24 511	6 713	-	36 111	84 117	123 095	-
Miscellaneous	6	6	-	-	-	-	-
<b>Total</b>	<b>28 292</b>	<b>9 900</b>	<b>-</b>	<b>40 000</b>	<b>90 000</b>	<b>129 500</b>	<b>-</b>

### Policy developments

Sport and Recreation South Africa previously focused on providing sport and recreation facilities in previously disadvantaged communities through funds provided by the Reconstruction and Development Programme. This programme was completed successfully and will be continued through *Building for Sport and Recreation*, funded through the special allocation for poverty relief, infrastructure investment, and Job Summit projects.

While Sport and Recreation South Africa is funding projects and monitoring performance, provincial and local authorities are responsible for executing projects. Payments are transferred to local authorities in accordance with the relevant Division of Revenue Act. Ownership of facilities will pass to local authorities. There will be recurrent cost implications for local authorities, and local communities and authorities are being empowered to market and manage facilities.

### Expenditure trends

Expenditure on *Building for Sport and Recreation* increases from R40 million in 2001/02 to R129 million in 2003/04. Allocations for 2004/05 from the poverty relief allocation have not yet been finalised.

### Key outputs, indicators and targets

#### Building for Sport and Recreation

Subprogramme	Output	Output measure/indicator	Target
Sport and Recreation Facilities	Upgraded or new facility	Number of facilities upgraded or built	85 facilities upgraded or built
	Creation of jobs	Number of jobs created for specific target groups	6 000 jobs created during construction of facilities
	Establishment of community sports bodies	Number of community sports bodies and clubs established and participants	100 bodies and 100 clubs, with 100 000 participants

Between 1994 and 2001, Sport and Recreation South Africa completed 138 basic outdoor sports facilities to the value of R49,5 million. In addition, indoor facilities were completed in each province, at a cost of R40,7 million. This amount includes construction and marketing, and facility management training initiatives. During the same period, 26 projects were completed country wide from the Central Sport and Recreation Fund, to the value of R1,2 million.

Funding was allocated in 2001/02 to rehabilitate 37 sports facilities and build 18 new ones. There will be projects in each of the nine provinces, a third of which will be located within Government's priority nodes as defined in the Integrated Sustainable Rural Development Strategy. The majority of the projects are to upgrade existing facilities to meet community needs and are located within

rural community nodes. Seven are at rural schools. The typical project comprises a sports field with a club house and combination tennis/netball/basketball courts.

## **Public entities reporting to the Minister**

### **South African Sports Commission**

The South African Sports Commission was established in terms of the South African Sports Commission Act and is funded substantially with public money. Its main functions are:

- To manage, promote, and coordinate the provision of sport and recreation
- To develop and implement a national sports plan and ensure that accessible facilities, and competition and club infrastructures exist and are professionally managed
- To improve the quality of international sports events hosted by South Africa
- To ensure participation by South African teams and sportspersons in international events
- To identify talented sportspersons to ensure that South African teams are fully representative
- To provide access to scientific support, training, life skills development services, coaching, logistics and information, and to ensure a supportive social environment, in order to increase the number of medals and matches won by South Africa
- To ensure that resources are provided

The allocation to the Commission increases from R23 million in 2001/02 to R26 million in 2004/05.

### **South African Institute for Drug-Free Sport**

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (14 of 1997) and is funded substantially with public money. Its main function is to promote participation in sport, free from the use of prohibited performance-enhancing substances, and to protect the health of sportspersons. During 2002/03 the Institute plans to conduct 1 900 tests on sportspersons and provide education programmes on prohibited performance-enhancing substances and their dangers. The allocation to the Institute increases from R3,0 million in 2001/02 to R3,6 million in 2004/05.

### **Boxing South Africa**

Boxing South Africa was established in terms of the South African Boxing Act and is partly funded with public money. Its function is to promote boxing and to protect the interests of boxers and officials. It replaces the South African National Boxing Control Commission. Its main purposes will be:

- To consider applications for licences for all stakeholders in professional boxing
- To sanction fights
- To implement the regulations pertaining to boxing
- To promote the interests of all stakeholders in boxing

## **Annexure**

### **Vote 19: Sport and Recreation South Africa**

Table 19:6: Summary of expenditure trends and estimates per programme

Table 19:7: Summary of expenditure trends and estimates per economic classification

Table 19:8: Summary of expenditure trends and estimates per standard item

Table 19:9: Summary of transfers and subsidies per programme

Table 19:10: Summary of personnel numbers and costs

Table 19:11: Summary of expenditure on training

Table 19.12: Summary of information and communications technology expenditure

Table 19.13: Summary of conditional grants to local government (municipalities)

Table 19.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main	Adjustments appropriation			Revised	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	appropriation				estimate	Current	Capital	Total	2003/04	2004/05
				Rollovers from 2000/01	Other adjustments	Adjusted appropriation							
R thousand	1998/99	1999/00	2000/01	2001/02					2002/03				
1 Administration	6 307	7 134	11 706	13 381	194	–	13 575	13 575	15 500	267	15 767	16 823	17 645
2 Funding, Policy and Liaison	51 217	111 109	58 768	49 077	929	–	50 006	50 006	54 545	15	54 560	58 852	64 633
3 Building for Sport and Recreation	28 292	9 900	–	40 000	–	–	40 000	37 480	5 863	84 137	90 000	129 500	–
<b>Total</b>	<b>85 816</b>	<b>128 143</b>	<b>70 474</b>	<b>102 458</b>	<b>1 123</b>	<b>–</b>	<b>103 581</b>	<b>101 061</b>	<b>75 908</b>	<b>84 419</b>	<b>160 327</b>	<b>205 175</b>	<b>82 278</b>
Change to 2001 Budget Estimate							1 123	(1 397)			5 198	7 737	

**Table 19.7: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
<b>Current</b>	<b>60 934</b>	<b>120 370</b>	<b>69 682</b>	<b>65 908</b>	<b>988</b>	<b>-</b>	<b>66 896</b>	<b>66 766</b>	<b>75 908</b>	<b>-</b>	<b>75 908</b>	<b>81 611</b>	<b>81 876</b>
Personnel	4 922	5 596	6 531	9 060	-	(250)	8 810	8 810	11 209	-	11 209	11 881	12 031
Salaries and wages	3 497	4 068	6 531	9 060	-	(250)	8 810	8 810	11 209	-	11 209	11 881	12 031
Other	1 425	1 528	-	-	-	-	-	-	-	-	-	-	-
Transfer payments	49 202	108 369	54 391	43 820	100	(730)	43 190	43 190	47 219	-	47 219	51 170	56 164
Subsidies to business enterprises	-	-	-	90	-	-	90	90	112	-	112	119	120
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	-	-	730	-	(730)	-	-	-	-	-	-	-
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	49 202	108 369	54 391	43 000	100	-	43 100	43 100	47 107	-	47 107	51 051	56 044
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	6 810	6 405	8 760	13 028	888	980	14 896	14 766	17 480	-	17 480	18 560	13 681
<b>Capital</b>	<b>24 882</b>	<b>7 773</b>	<b>792</b>	<b>36 550</b>	<b>135</b>	<b>-</b>	<b>36 685</b>	<b>34 295</b>	<b>-</b>	<b>84 419</b>	<b>84 419</b>	<b>123 564</b>	<b>402</b>
Transfer payments	24 511	6 713	-	36 111	-	-	36 111	33 721	-	84 117	84 117	123 095	-
Other levels of government	-	-	-	36 111	-	-	36 111	36 111	-	84 117	84 117	123 095	-
Other capital transfers	24 511	6 713	-	-	-	-	-	(2 390)	-	-	-	-	-
Movable capital	371	1 060	792	439	135	-	574	574	-	302	302	469	402
Motor vehicles (transport)	69	466	-	72	-	-	72	72	-	-	-	100	-
Equipment - Computers	241	461	792	367	135	-	502	502	-	302	302	369	402
Equipment - Other office equipment	61	133	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>85 816</b>	<b>128 143</b>	<b>70 474</b>	<b>102 458</b>	<b>1 123</b>	<b>-</b>	<b>103 581</b>	<b>101 061</b>	<b>75 908</b>	<b>84 419</b>	<b>160 327</b>	<b>205 175</b>	<b>82 278</b>

Table 19.8: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02				2002/03					
R thousand													
Personnel	4 922	5 596	6 531	9 060	–	(250)	8 810	8 810	11 209	–	11 209	11 881	12 031
Administrative	1 849	2 209	4 074	4 973	3	880	5 856	5 856	7 208	–	7 208	7 714	6 040
Inventories	184	263	465	807	36	–	843	843	900	–	900	878	887
Equipment	474	690	968	888	200	–	1 088	1 088	469	302	771	973	932
Land and buildings	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional and special services	4 600	4 234	4 007	6 799	784	100	7 683	7 553	8 903	–	8 903	9 464	6 224
Transfer payments	73 713	115 082	54 391	79 931	100	(730)	79 301	76 911	47 219	84 117	131 336	174 265	56 164
Miscellaneous	74	69	38	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>85 816</b>	<b>128 143</b>	<b>70 474</b>	<b>102 458</b>	<b>1 123</b>	<b>–</b>	<b>103 581</b>	<b>101 061</b>	<b>75 908</b>	<b>84 419</b>	<b>160 327</b>	<b>205 175</b>	<b>82 278</b>

Table 19.9: Summary of transfers and subsidies per programme

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	2001/02		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01		2002/03					
R thousand										
<b>1 Administration</b>	–	–	–	<b>90</b>	<b>112</b>	<b>–</b>	<b>112</b>	<b>119</b>	<b>120</b>	
Corporate Services										
Sector Education and Training Authority	–	–	–	90	112	–	112	119	120	
<b>2 Funding, Policy and Liaison</b>	<b>49 202</b>	<b>108 369</b>	<b>54 391</b>	<b>43 100</b>	<b>47 107</b>	<b>–</b>	<b>47 107</b>	<b>51 051</b>	<b>56 044</b>	
South African Sports Commission	14 445	16 858	24 500	23 000	24 000	–	24 000	25 000	26 000	
South African Institute for Drug-Free Sport	1 693	1 992	2 800	3 000	3 300	–	3 300	3 400	3 600	
Macro Bodies, National Federations and Recreation Providers	33 064	89 519	27 091	17 100	19 807	–	19 807	22 651	26 444	
<b>3 Building for Sport and Recreation</b>	<b>24 511</b>	<b>6 713</b>	<b>–</b>	<b>36 111</b>	<b>–</b>	<b>84 117</b>	<b>84 117</b>	<b>123 095</b>	<b>–</b>	
Sport and Recreation Facilities	24 511	6 713	–	36 111	–	84 117	84 117	123 095	–	
<b>Total</b>	<b>73 713</b>	<b>115 082</b>	<b>54 391</b>	<b>79 301</b>	<b>47 219</b>	<b>84 117</b>	<b>131 336</b>	<b>174 265</b>	<b>56 164</b>	

**Table 19.10: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	31	31	38	41	44
2 Funding, Policy and Liaison	9	9	12	15	15
3 Building for Sport and Recreation	–	–	–	3	3
<b>Total</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>59</b>	<b>62</b>
Total personnel cost (R thousand)	4 922	5 596	6 531	8 810	11 209
Unit cost (R thousand)	123.1	139.9	130.6	149.3	180.8

<sup>1</sup> Full-time equivalent

**Table 19.11: Summary of expenditure on training**

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand						
1 Administration	104	154	272	145	176	133
2 Funding, Policy and Liaison	30	30	34	44	45	51
<b>Total</b>	<b>134</b>	<b>184</b>	<b>306</b>	<b>189</b>	<b>221</b>	<b>184</b>

Table 19.12: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
<b>1 Administration</b>	<b>590</b>	<b>700</b>	<b>648</b>	<b>729</b>
Technology	590	436	436	504
Hardware	421	267	332	385
Software and licences	169	169	104	119
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	264	212	225
Consulting	-	60	-	-
Outsourcing	-	204	212	225
<b>2 Funding, Policy and Liaison</b>	<b>129</b>	<b>15</b>	<b>16</b>	<b>17</b>
Technology	129	15	16	17
Hardware	129	15	16	17
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>3 Building for Sport and Recreation</b>	<b>72</b>	<b>20</b>	<b>21</b>	<b>-</b>
Technology	72	20	21	-
Hardware	72	20	21	-
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>Total</b>	<b>791</b>	<b>735</b>	<b>685</b>	<b>746</b>



**Table 19.13: Summary of conditional grants to local government (municipalities)<sup>1</sup>**

R thousand	Expenditure outcome			Adjusted appropriation 2001/02	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01		2002/03	2003/04	2004/05
<b>3 Building for Sport and Recreation</b>							
Sport and Recreation Facilities	-	-	-	36 111	84 117	123 095	-
<b>Total</b>	-	-	-	<b>36 111</b>	<b>84 117</b>	<b>123 095</b>	-

<sup>1</sup> Detail provided in the Division of Revenue Act, 2002.

