

Vote 20

Sport and Recreation South Africa

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R225 762 000	R106 892 000	R113 564 000
Statutory amounts	–	–	–
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.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Conduct the overall management of Sport and Recreation South Africa.

Programme 2: Funding, Policy and Liaison

Purpose: Increase participation in sport and recreation as well as improving the performance of South Africans in sport, in order to enhance quality of life.

Measurable objective: To establish a policy framework, undertake projects and to support, fund and monitor the activities of associated organisations, and conclude and service government-to-government agreements in sport and recreation.

Programme 3: Building for Sport and Recreation

Purpose: Enhance access to and performance in sport and recreation activities, empower community sport and recreation organisations, and create permanent and temporary jobs to fight poverty and improve quality of life through the provision of sport and recreation facilities.

Measurable objective: To facilitate and fund the upgrading of existing and the building of new sport and recreation facilities in partnership with provinces, municipalities and communities, especially in disadvantaged areas.

Strategic overview and key policy developments: 1999/00 – 2005/06

Sport and Recreation South Africa has focused on the transformation of sport and recreation in the country, aiming to ensure greater access and enhance representivity at all levels of participation. A Sports Transformation Charter and greater co-operation with national federations are envisaged as a continuation of this strategy. Improving the performance of South Africans in competitive sport is also a high priority.

Institutional framework

In recent years significant effort went into stabilising the institutional framework for monitoring and regulating sport and recreation. The South African Sports Commission (SASC), a public entity, was established in 2000, and the co-existence of the Commission and Sport and Recreation South Africa was regulated through legislation. Agreement has also been reached with national education authorities that while the national Department of Education will be responsible for curricular aspects of sport and recreation, Sport and Recreation South Africa will be responsible for competitive and representative school sport. The drafting of legislative frameworks for this, and communication and negotiation with provinces, will take this process further.

Funding and monitoring

Funding and monitoring of associated institutions have progressed, with the publication of policy early in 2002. Monitoring the performance of organisations has also improved, building on the requirements and approach of the Public Finance Management Act (1 of 1999) (PFMA). The funding strategy has been aligned more closely to the two key objectives of Sport and Recreation South Africa, namely increasing participation and improving performance. This could mean larger subsidies to a smaller number of organisations.

Changes in the funding strategy resulted partly from the 2002 report of a task team appointed by the Minister to investigate the performance of South African athletes and teams, especially at the international level. In addition to recommendations about focusing funding on areas with the most potential, continued fragmentation of governance in the sector was raised as a key concern. While these recommendations are being considered, the work of the task team will be extended to the issue of mass participation. Together, these investigations will underpin the new Plan for Sport in South Africa, which will constitute the basis for a White Paper.

School sport

Improving access and representivity requires the popularisation of sport and recreation amongst the youth. School sport is a primary component of such an initiative. Further progress on the division of responsibilities for school sport is therefore critical. In addition, increases to baseline allocations over the medium term will allow Sport and Recreation South Africa to make a greater investment in school, junior and tertiary sport. Sport and Recreation South Africa is also developing policies on equitable access for youth, people with disabilities and women.

Facilities

Access and participation is also being enhanced through a facility-building and upgrading project through local and provincial governments. Funding and support comes from Sport and Recreation South Africa, while provincial and local governments implement projects. Facilities belong to local authorities. Building on an earlier Reconstruction and Development Programme project, a large number of facilities have already been constructed or upgraded, creating jobs and empowerment opportunities, in addition to the increased access to sporting opportunities.

Sports tourism

The economic potential of the sport and recreation sector for the country is significant. Sport and Recreation South Africa, together with the Department of Environmental Affairs and Tourism, will launch a drive to increase sports tourism in and to South Africa. Components of the strategy will include international marketing of local events, clear policy and processes around bidding for international events, support for national federations to bid for the hosting of major international events and support to sportspersons. In the area of international relations, there will be a greater

emphasis on exchange programmes that will assist with capacity building in other African countries.

Expenditure estimates

Table 20.1: Sport and Recreation South Africa

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	7 134	11 706	12 880	16 264	15 464	18 187	18 971	20 497
2 Funding, Policy and Liaison	111 109	58 768	49 145	69 308	69 308	78 075	87 921	93 067
3 Building for Sport and Recreation	9 900	–	39 068	90 330	82 530	129 500	–	–
Total	128 143	70 474	101 093	175 902	167 302	225 762	106 892	113 564
Change to 2002 Budget Estimate				15 575	6 975	20 587	24 614	
Economic classification								
Current	120 370	69 682	64 566	91 224	90 424	102 032	106 622	113 144
Personnel	5 596	6 531	8 173	11 252	10 452	12 962	12 961	14 067
Transfer payments	108 369	54 391	43 100	60 407	60 407	64 247	72 490	76 138
Other current	6 405	8 760	13 293	19 565	19 565	24 823	21 171	22 939
Capital	7 773	792	36 527	84 678	76 878	123 730	270	420
Transfer payments	6 713	–	36 104	84 117	76 317	123 095	–	–
Acquisition of capital assets	1 060	792	423	561	561	635	270	420
Total	128 143	70 474	101 093	175 902	167 302	225 762	106 892	113 564
Standard items of expenditure								
Personnel	5 596	6 531	8 173	11 252	10 452	12 962	12 961	14 067
Administrative	2 209	4 074	5 884	7 470	7 470	10 404	8 590	9 387
Inventories	263	465	576	944	944	1 311	1 399	1 492
Equipment	690	968	832	1 042	1 042	1 443	991	1 194
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	4 234	4 007	6 365	10 670	10 670	12 300	10 461	11 286
Transfer payments	115 082	54 391	79 204	144 524	136 724	187 342	72 490	76 138
Miscellaneous	69	38	59	–	–	–	–	–
Total	128 143	70 474	101 093	175 902	167 302	225 762	106 892	113 564

Expenditure trends

Expenditure in Sport and Recreation South Africa has fluctuated in recent years, primarily because of the variations in funding available for infrastructure projects and for supporting major international events (such as the All Africa Games in 1999/00). The budget available for the core activities of the Department has, however, grown steadily in recent years and continues to do so over the medium term.

Transfer payments (including capital transfers to local authorities for facilities) dominate the Vote, at a projected 83 per cent of the budget for 2003/04. Excluding funding of facilities, current transfers constitute the largest component of the Department's budget (63 per cent in 2003/04). Over the medium term, current transfers (largely funding of the South African Sports Commission and other sports bodies) is expected to grow at an average annual 8,0 per cent compared to projected personnel expenditure growth of 7,7 per cent.

Aggregate expenditure growth of more than 37 per cent on the *Administration and Funding, Policy and Liaison* programmes in 2002/03 was partly due to a R12,5 million rollover from the Department of Trade and Industry to contribute to facility upgrading in poor communities in the run-up to the Cricket World Cup.

Excluding the special poverty relief allocation for upgrading facilities in the *Building for Sport and Recreation* programme, the growth over the medium term is an annual average of 9,9 per cent, with projected expenditure increasing from R86 million in 2002/03 to R114 million in 2005/06. The increase in departmental baseline allocation by R21 million for 2003/04 and R25 million for 2004/05 is allocated mainly to strengthen initiatives to boost participation and sports tourism. Special poverty relief allocations for 2004/05 have not been finalised, pending a review of programmes during the first half of 2003. This explains the decline in projected expenditure in 2004/05.

Departmental receipts

Sport and Recreation South Africa rarely charges for services. Receipts are generated mainly by the cancellation of expired departmental cheques, commissions paid on Persal deductions and other incidental receipts. Annual revenue, at R200 000 in 2001/02, was estimated to be lower in 2002/03 and is expected to stay low over the medium term.

Table 20.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	180	85	8	13	13	13	13
Interest	167	76	1	4	4	4	4
Dividends	–	–	–	–	–	–	–
Rent	–	–	–	–	–	–	–
Sales of goods and services	9	5	3	5	5	5	5
Fines, penalties and forfeits	–	–	–	–	–	–	–
Miscellaneous	4	4	4	4	4	4	4
Sales of capital assets (capital revenue)	–	–	–	–	–	–	–
Financial transactions (recovery of loans and advances)	257	801	192	145	145	145	145
Total departmental receipts	437	886	200	158	158	158	158

Programme 1: Administration

Administration conducts 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 services, information technology (IT), provisioning and financial and human resources services) and buying vehicles.

Expenditure estimates

Table 20.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	536	571	519	691	746	791	835
Management	638	772	1 074	1 389	1 506	1 595	1 681
Corporate Services	5 487	10 336	11 228	13 984	15 835	16 585	17 881
Government Motor Transport	466	–	–	200	100	–	100
Special Functions: Thefts and Losses	7	27	59	–	–	–	–
Total	7 134	11 706	12 880	16 264	18 187	18 971	20 497
Change to 2002 Budget Estimate				497	1 364	1 326	

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

Economic classification

Current	6 298	10 976	12 555	15 794	17 608	18 715	20 155
Personnel	4 353	5 011	5 858	7 764	9 081	9 626	10 156
Transfer payments	–	–	–	–	–	–	–
Other current	1 945	5 965	6 697	8 030	8 527	9 089	9 999
Capital	836	730	325	470	579	256	342
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	836	730	325	470	579	256	342
Total	7 134	11 706	12 880	16 264	18 187	18 971	20 497

Standard items of expenditure

Personnel	4 353	5 011	5 858	7 764	9 081	9 626	10 156
Administrative	1 172	3 067	3 788	3 639	3 843	3 998	4 413
Inventories	98	410	434	709	427	486	527
Equipment	466	838	561	801	1 059	737	859
Land and buildings	–	–	–	–	–	–	–
Professional and special services	996	2 354	2 180	3 351	3 777	4 124	4 542
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	49	26	59	–	–	–	–
Total	7 134	11 706	12 880	16 264	18 187	18 971	20 497

Expenditure trends

Between 1999/00 and 2002/03 the *Administration* budget grew by nearly 32 per cent on average per year. Personnel expenditure grew strongly due to the restructuring process of the department. There were also marked increases in other current expenditure to strengthen Corporate Services. Personnel expenditure comprises just less than 50 per cent of expenditure in 2002/03. Expenditure growth is projected to moderate to an average annual 8 per cent over the medium term.

Programme 2: Funding, Policy and Liaison

Funding, Policy and Liaison aims to increase participation in sport and recreation as well as improve the performance of South Africans in sport, to enhance quality of life. This will be achieved through advocating participation in sport and recreation, improving the 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 the enabling environment, and facilitate the achievement of these objectives, working in co-operation

with the National Olympic Committee of South Africa (Nocsa), the South African Sports Commission, national federations and other service providers.

Apart from the administrative function, the programme has five subprogrammes:

- South African Sports Commission provides for the support, government financing and monitoring of the activities of the Commission.
- South African Institute for Drug-Free Sport supports, funds and monitors the South African Institute for Drug-Free Sport (SAIDS).
- Macro Bodies, National Federations and Recreation Providers funds and monitors national federations and service providers, as well as funding international participation and liaison.
- International Sport and Recreation Relations builds international relations in sport and recreation, and promotes and services government-to-government agreements.
- Policy Formulation, Monitoring and Evaluation formulates, monitors and evaluates sport and recreation policy.

Expenditure estimates

Table 20.4: Funding, Policy and Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
South African Sports Commission	16 858	24 500	23 000	24 700	26 500	28 000	29 500
South African Institute for Drug-Free Sport	1 992	2 800	3 000	3 300	3 500	3 700	4 000
Macro Bodies, National Federations and Recreation Providers	89 519	27 091	17 100	32 407	34 247	40 790	42 638
International Sport and Recreation Relations	403	–	311	451	571	572	572
Policy Formulation, Monitoring and Evaluation	50	–	–	403	1 210	1 334	1 405
Administration	2 287	4 377	5 734	8 047	12 047	13 525	14 952
Total	111 109	58 768	49 145	69 308	78 075	87 921	93 067
Change to 2002 Budget Estimate				14 748	19 223	23 288	

Economic classification

Current	110 959	58 706	49 110	69 237	78 045	87 907	92 989
Personnel	829	1 520	1 788	2 839	2 775	3 335	3 911
Transfer payments	108 369	54 391	43 100	60 407	64 247	72 490	76 138
Other current	1 761	2 795	4 222	5 991	11 023	12 082	12 940
Capital	150	62	35	71	30	14	78
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	150	62	35	71	30	14	78
Total	111 109	58 768	49 145	69 308	78 075	87 921	93 067

Standard items of expenditure

Personnel	829	1 520	1 788	2 839	2 775	3 335	3 911
Administrative	1 017	1 007	1 062	2 042	4 230	4 592	4 974
Inventories	155	55	121	209	858	913	965
Equipment	150	130	200	180	301	254	335
Land and buildings	–	–	–	–	–	–	–
Professional and special services	575	1 653	2 874	3 631	5 664	6 337	6 744
Transfer payments	108 369	54 391	43 100	60 407	64 247	72 490	76 138
Miscellaneous	14	12	–	–	–	–	–
Total	111 109	58 768	49 145	69 308	78 075	87 921	93 067

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Transfer payments per subprogramme							
South African Sports Commission	16 858	24 500	23 000	24 700	26 500	28 000	29 500
South African Institute for Drug-Free Sport	1 992	2 800	3 000	3 300	3 500	3 700	4 000
Macro Bodies, National Federations and Recreation Providers	89 519	27 091	17 100	32 407	34 247	40 790	42 638
Total	108 369	54 391	43 100	60 407	64 247	72 490	76 138

Expenditure trends

Expenditure trends are skewed by the once-off allocation of R78 million to the All Africa Games in 1999/00 and a R12,5 million rollover from the Department of Trade and Industry (DTI) for the World Cup Legacy project in 2002/03. Excluding these amounts this programme showed strong growth, averaging 20 per cent per year, between 1999/00 and 2002/03.

This programme is also the main beneficiary of the upward adjustment of the Department's 2002 baseline. Growth benefits mainly mass-participation projects and the sports tourism initiative. Other initiatives that will be strengthened are in the Policy Formulation, Monitoring and Evaluation subprogramme, pointing to intensified implementation and monitoring of transformation imperatives, and the processes and investigations to draft the Plan for Sport which will culminate in a new White Paper.

The biggest growth is projected in current transfers (excluding once-offs in 2002/03) over the next three years, although other current expenditure is also a priority. This points towards an increased number of projects delivered directly by Sport and Recreation South Africa, and not through associated institutions.

Service delivery objectives and indicators

Recent outputs

Given the large proportion of the budget that is transferred to non-governmental organisations (NGOs) (mostly sporting federations), monitoring and reporting is a central issue. In line with a key target for 2002/03, a PFMA compliant funding and monitoring policy was implemented early in 2002 and refined during the year. Substantial training has been provided to relevant organisations and communication is much improved. Seventy-four federations were monitored and while there were some reporting problems with some organisations, the monitoring system is now institutionalised and will ensure that government funds are appropriately monitored. Reports have highlighted the high level of dependence on government funding.

The South African Institute for Drug-Free Sport conducted 2 000 tests (target exceeded) and organised four educational courses (target not achieved) during the 2002/03 financial year.

In 2002, 1 342 athletes representing 34 sports codes were supported with preparation for the Commonwealth Games and as part of ongoing support of the National Olympic Committee of South Africa's Operation Excellence. Government emerged as the major funder of the South African team that participated in the Commonwealth Games, stepping in after failure to secure other sponsorships.

Fifty-five minor sports were featured on 26 episodes of 'Siyadlala', a television programme on SABC2 sponsored by Sport and Recreation South Africa. Programme content and supplementary information were also distributed in magazine format to all major role-players in the sporting environment. Feedback about this exposure was very positive.

International exchange visits involving 34 coaches or officials from 11 countries took place. Newsletters covering sport in the country were distributed to all foreign missions.

The Department's HIV/Aids campaign, Play it Safe, is publicised at all major stadiums where rugby, football or cricket is played. Sports policies for people with a disability, as well as a transformation policy are being drafted. Pilot projects aiming to address crime, HIV/Aids, drug abuse and other anti-social activities amongst the youth have been conducted. The Ministerial Task Team on Performance in Sport reported to the Minister and the report will be released shortly.

Medium-term output targets

Funding, Policy and Liaison

Measurable objective: To establish a policy framework, undertake projects and to support, fund and monitor the activities of associated organisations, and conclude and service government-to-government agreements in sport and recreation.			
Subprogramme	Output	Measure/Indicator	Target
South African Sports Commission	Funding to provide training and support to federations, teams and sportspersons	Preparedness and performance of administrators, teams and sportspersons Number of federations, teams and sportspersons assisted	Increased medal counts for South Africans in key competitions 30 federations, 18 teams, 1 000 sportspersons assisted
South African Institute for Drug-Free Sport (SAIDS)	Subsidy to SAIDS to conduct drug tests and educational programmes	Number of tests conducted	1 900 tests
		Number of South Africans exposed to anti-doping programme	Provide funding to reach 15 000 people
Macro Bodies, National Federations and Recreation Providers	Policy development and implementation monitoring	Finalisation of a more focused strategy for increased participation and improved performance	Implementation of the strategy starts by July 2003
	Oversight and subsidies of national federations	Number of national federations whose progress reports have been analysed and who have been subsidised	30 national federations
International Sport and Recreation Relations	Exchange programmes for sportspersons and coaches	Number of exchanges taking place	20 programmes involving 40 coaches and sportspersons 100 coaches
		Better qualified South African coaches	
	Promotion of sports tourism in partnership with South African Tourism and other role-players	Number of foreigners reached by marketing strategy	2 million foreigners
		Percentage increase of foreign participants	50% increase
Policy Formulation, Monitoring and Evaluation	Implementation of Sports Transformation Charter	Charter developed and implementation proceeding	Charter finalised by November 2003 and implementation proceeds from January 2004

Programme 3: Building for Sport and Recreation

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

Apart from the administrative function, the *Building for Sport and Recreation* programme has one subprogramme, Sport and Recreation Facilities, which provides for transfer payments to local authorities in terms of the annual Division of Revenue Act.

Expenditure estimates

Table 20.5: Building for Sport and Recreation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Sport and Recreation Facilities	6 713	–	36 104	84 117	123 095	–	–
Administration	3 187	–	2 964	6 213	6 405	–	–
Total	9 900	–	39 068	90 330	129 500	–	–
Change to 2002 Budget Estimate				330	–	–	
Economic classification							
Current	3 113	–	2 901	6 193	6 379	–	–
Personnel	414	–	527	649	1 106	–	–
Transfer payments	–	–	–	–	–	–	–
Other current	2 699	–	2 374	5 544	5 273	–	–
Capital	6 787	–	36 167	84 137	123 121	–	–
Transfer payments	6 713	–	36 104	84 117	123 095	–	–
Acquisition of capital assets	74	–	63	20	26	–	–
Total	9 900	–	39 068	90 330	129 500	–	–
Standard items of expenditure							
Personnel	414	–	527	649	1 106	–	–
Administrative	20	–	1 034	1 789	2 331	–	–
Inventories	10	–	21	26	26	–	–
Equipment	74	–	71	61	83	–	–
Land and buildings	–	–	–	–	–	–	–
Professional and special services	2 663	–	1 311	3 688	2 859	–	–
Transfer payments	6 713	–	36 104	84 117	123 095	–	–
Miscellaneous	6	–	–	–	–	–	–
Total	9 900	–	39 068	90 330	129 500	–	–
Transfer payments per subprogramme							
Sport and Recreation Facilities	6 713	–	36 104	84 117	123 095	–	–
Total	6 713	–	36 104	84 117	123 095	–	–

Expenditure trends

Funding for *Building for Sport and Recreation* will increase from R90,0 million in 2002/03 to R129,5 million in 2003/04. No transfers from the poverty relief allocation have been earmarked beyond 2003/04 as a review of all programmes is currently being conducted under the auspices of the National Treasury.

One hundred and fourteen sports facilities have been identified for upgrading/establishment in 2003/04. The majority of the projects are located within rural poverty nodes.

Service delivery objectives and indicators

Recent outputs

Between 1994 and 2001, the Reconstruction and Development Programme Fund provided for the completion of 138 basic outdoor sports facilities to the value of R49,5 million, and one indoor facility in each province, at a total cost of R40,7 million. This amount included construction, marketing and facility management training initiatives. During the same period, 26 projects with a total value of R1,2 million were completed countrywide with resources from the Central Sport and Recreation Fund.

Funding was allocated in 2001/02 for 55 projects countrywide. Thirty-seven sports facilities were upgraded and 18 new ones were built.

The 2002/03 budget provided for the upgrading and building of 85 facilities. All projects are in the building phase and all 85 should be complete by the end of March 2003. It is estimated that approximately 5 500 jobs would have been created in the process. A total number of 100 community sports councils and clubs have been established and empowered to run and manage the facilities.

Medium-term output targets

Building for Sport and Recreation

Measurable objective: To facilitate and fund the upgrading of existing and the building of new sport and recreation facilities in partnership with provinces, municipalities and communities, especially in disadvantaged areas.

Subprogramme	Output	Measure/Indicator	Target
Sport and Recreation Facilities	Upgraded and new sports facilities within disadvantaged rural and urban areas	Number of facilities built/upgraded	114 facilities
		Number of jobs created	5 500 jobs
		Number of community sports councils established	111 community sports councils

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 (109 of 1998) and is largely funded with public money. Its main functions are:

- To manage, promote and co-ordinate the provision of sport and recreation
- To develop and implement a national sports plan and ensure that accessible facilities, and competition and club infrastructure, 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 Africans 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.

The allocation to the Commission increases from R24,7 million in 2002/03 to R29,5 million in 2005/06.

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 conducted 2 000 tests on sportspersons and ran education programmes on prohibited performance-enhancing substances and their dangers. The allocation to the Institute will increase from R3,3 million in 2002/03 to R4,0 million in 2005/06.

Boxing South Africa

Boxing South Africa was established in terms of the South African Boxing Act (11 of 2001) and is partly funded with public money. Allocations will decrease from R1,4 million in 2002/03 to R200 000 in 2003/04. Its function is to promote boxing and to protect the interests of boxers and officials. It replaced the South African National Boxing Control Commission. Its main objectives are:

- 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 20: Sport and Recreation South Africa

Table 20.6: Summary of expenditure trends and estimates per programme

Table 20.7: Summary of expenditure trends and estimates per economic classification

Table 20.8: Summary of expenditure trends and estimates per standard item

Table 20.9: Summary of personnel numbers and costs

Table 20.10: Summary of expenditure on training

Table 20.11: Summary of information and communications technology expenditure

Table 20.12: Summary of conditional grants to local government (municipalities)

Table 20.13: Summary of expenditure on infrastructure

Table 20.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					Current	Capital	Total
	1999/00	2000/01	2001/02		2002/03			2003/04	2004/05	2005/06
R thousand										
1 Administration	7 134	11 706	12 880	15 767	497	16 264	15 464	17 608	579	18 187
2 Funding, Policy and Liaison	111 109	58 768	49 145	54 560	14 748	69 308	69 308	78 045	30	78 075
3 Building for Sport and Recreation	9 900	-	39 068	90 000	330	90 330	82 530	6 379	123 121	129 500
Total	128 143	70 474	101 093	160 327	15 575	175 902	167 302	102 032	123 730	225 762
Change to 2002 Budget Estimate						15 575	6 975			20 587
										24 614

Table 20.7: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome					Current	Capital	Total		
	1999/00	2000/01	2001/02									
R R thousand												
Current	120 370	69 682	64 566	75 908	15 316	91 224	90 424	102 032	-	102 032	2004/05	2005/06
Personnel	5 596	6 531	8 173	11 209	43	11 252	10 452	12 962	-	12 962	12 961	14 067
Salaries and wages	4 068	6 531	8 173	11 209	43	11 252	10 452	12 962	-	12 962	12 961	14 067
Other	1 528	-	-	-	-	-	-	-	-	-	-	-
Transfer payments	108 369	54 391	43 100	47 219	13 188	60 407	60 407	64 247	-	64 247	72 490	76 138
Subsidies to business enterprises	-	-	-	112	(112)	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-
social security funds	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	18 850	27 300	26 000	27 300	700	28 000	28 000	30 000	-	30 000	31 700	33 500
provincial government	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	89 519	27 091	17 100	19 807	12 600	32 407	32 407	34 247	-	34 247	40 790	42 638
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Other	6 405	8 760	13 293	17 480	2 085	19 565	19 565	24 823	-	24 823	21 171	22 939
Capital	7 773	792	36 527	84 419	259	84 678	76 878	-	123 730	123 730	270	420
Transfer payments	6 713	-	36 104	84 117	-	84 117	76 317	-	123 095	123 095	-	-
Other levels of government	-	-	36 104	84 117	-	84 117	76 317	-	123 095	123 095	-	-
Other capital transfers	6 713	-	-	-	-	-	-	-	-	-	-	-
Movable capital	1 060	792	423	302	259	561	561	-	635	635	270	420
Motor vehicles (transport)	466	-	-	-	200	200	200	-	100	100	-	100
Equipment - Computers	461	792	423	302	59	361	361	-	535	535	270	320
Equipment - Other office equipment	133	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	128 143	70 474	101 093	160 327	15 575	175 902	167 302	102 032	123 730	225 762	106 892	113 564

Table 20.8: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Current					Capital	Total	
	1999/00	2000/01	2001/02								
R thousand	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05	2005/06
Personnel	5 596	6 531	8 173	11 209	43	11 252	10 452	12 962	-	12 962	14 067
Administrative	2 209	4 074	5 884	7 208	262	7 470	7 470	10 404	-	10 404	9 387
Inventories	263	465	576	900	44	944	944	1 311	-	1 311	1 492
Equipment	690	968	832	771	271	1 042	1 042	808	635	1 443	1 194
Land and buildings	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	4 234	4 007	6 365	8 903	1 767	10 670	10 670	12 300	-	12 300	11 286
Transfer payments	115 082	54 391	79 204	131 336	13 188	144 524	136 724	64 247	123 095	187 342	76 138
Miscellaneous	69	38	59	-	-	-	-	-	-	-	-
Total	128 143	70 474	101 093	160 327	15 575	175 902	167 302	102 032	123 730	225 762	113 564

Table 20.9: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	31	38	41	44	43
2 Funding, Policy and Liaison	9	12	15	15	15
3 Building for Sport and Recreation	–	–	3	3	5
Total	40	50	59	62	63
Total personnel cost (R thousand)	5 596	6 531	8 173	11 252	12 962
Unit cost (R thousand)	139.9	130.6	138.5	181.5	205.7

¹ Full-time equivalent

Table 20.10: Summary of expenditure on training

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
1 Administration	104	154	272	145	122	122	132
2 Funding, Policy and Liaison	30	30	34	44	45	51	54
3 Building for Sport and Recreation	-	-	-	-	12	-	-
Total	134	184	306	189	179	173	186

Table 20.11: Summary of information and communications technology expenditure

R thousand	Expenditure outcome	Adjusted appropriation		Medium-term expenditure estimate		
		2002/03	2003/04	2004/05	2005/06	
	2001/02	2002/03	2003/04	2004/05	2005/06	
1 Administration	325	270	479	558	424	
Technology	325	270	479	256	242	
IT services	-	-	-	302	182	
2 Funding, Policy and Liaison	35	71	30	14	78	
Technology	35	71	30	14	78	
IT services	-	-	-	-	-	
3 Building for Sport and Recreation	63	20	26	-	-	
Technology	63	20	26	-	-	
IT services	-	-	-	-	-	
Total	423	361	535	572	502	

Table 20.12: Summary of conditional grants to local government (municipalities) ¹

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
3 Building for Sport and Recreation							
Sport and Recreation Facilities	-	-	36 104	84 117	123 095	-	-
Total	-	-	36 104	84 117	123 095	-	-

¹ Detail provided in the Division of Revenue Act, 2003.

Table 20.13: Summary of expenditure on infrastructure

Projects	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
R thousand							
Infrastructure programmes or large infrastructure projects							
Small project groups	-	-	-	-	-	-	-
- Building for Sport and Recreation	-	-	36 104	84 117	123 095	-	-
Infrastructure transfers	-	-	36 104	84 117	123 095	-	-
	-	-	-	-	-	-	-
Sub-total	-	-	36 104	84 117	123 095	-	-
Fixed installations transferred to households							
Maintenance on infrastructure	-	-	-	-	-	-	-
Total	-	-	36 104	84 117	123 095	-	-

