

# Vote 18

## Sport and Recreation South Africa

R thousand	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>			
Administration	85 367	89 442	93 957
Sport Support Services	94 745	105 562	97 390
Mass Participation	250 570	338 174	455 832
International Liaison and Events	3 709	3 886	4 080
Facilities Co-ordination	5 831	6 105	6 410
2010 FIFA World Cup Unit	2 717 000	3 821 270	1 322 333
<b>Total</b>	<b>3 157 222</b>	<b>4 364 439</b>	<b>1 980 002</b>
Direct charges against the National Revenue Fund	-	-	-
<b>Total expenditure estimates</b>	<b>3 157 222</b>	<b>4 364 439</b>	<b>1 980 002</b>
<b>Economic classification</b>			
Current payments	197 638	202 338	216 010
Transfers and subsidies	2 958 604	4 161 900	1 763 644
Payments for capital assets	980	201	348
<b>Total expenditure estimates</b>	<b>3 157 222</b>	<b>4 364 439</b>	<b>1 980 002</b>
Executive authority	Minister of Sport and Recreation		
Accounting officer	Director-General 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 purposes

#### Programme 1: Administration

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

#### Programme 2: Sport Support Services

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

#### Programme 3: Mass Participation

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

#### Programme 4: International Liaison and Events

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

### **Programme 5: Facilities Co-ordination**

Provide for planning, advocacy, co-ordination and monitoring of sport and recreation facilities.

### **Programme 6: 2010 FIFA World Cup Unit**

Co-ordinate all inter- and intragovernment relations and provide support for hosting the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa.

## **Strategic overview: 2003/04 – 2009/10**

As part of its transformation initiative, Sport and Recreation South Africa (SRSA) aims for more mass access to sport and recreation and to achieve better demographic representation at all levels of participation in South African sport. 2007 will be a year of consolidation as the department implements its new organogram and expanded responsibilities, especially in relation to co-ordinating the successful hosting of the 2010 FIFA World Cup. SRSA envisages that all future government investment in sport and recreation will be directed mainly at mass participation in community sport, delivered co-operatively by the three spheres of government.

#### *Institutional framework*

SRSA's main focus is delivering sport to poor communities at grassroots level on a mass basis. The South African Sports Confederation and Olympic Committee (SASCOC) is functional and is consolidating its enterprise in line with the ministerial task team's recommendations. Its mandate is to take responsibility for delivering high performance sport. The integration of the former South African Sports Commission (SASC) with SRSA will be completed by April 2007.

#### *Legislative developments*

The Sport and Recreation Amendment Bill, which seeks to give the Minister of Sport and Recreation power to intervene in disputes and other matters in federations, is currently before Parliament and will be passed in 2007.

#### *Sport support services*

Government will continue to subsidise national federations as key delivery agents of sport and recreation. SRSA has prioritised a number of national federations to qualify for funding. The focus on fewer federations is meant to increase their impact, measured in terms of the number of people drawn into participation and success rates in international competitions. The department will continue to subsidise national federations for accelerating transformation by allocating funds (in relation to clear measurable and progressive targets submitted by the federations) over the medium term.

Further, SRSA will continue to be directly responsible for developing sport and recreation clubs in disadvantaged communities, and will facilitate education and training initiatives in communities where there are not enough qualified people. These development initiatives are linked to the skills development goals in the Accelerated and Shared Growth Initiative for South Africa (ASGISA): addressing the lack of sufficiently skilled administrators, managers, coaches and technical officials, to improve leadership in sports.

Developing a system of volunteers for major sporting events will start in 2007, building up to preparing trained and accredited volunteers to deliver a good service to the 2010 FIFA World Cup event and afterwards.

#### *Mass participation and school sport*

The department's initiatives to make sure that as many South Africans as possible have access to sport and recreation activities, especially those from disadvantaged communities, are expanding. The goal is to establish at least one hub in each municipal ward within a five kilometre radius of the community it serves. A hub can be a school with sport facilities, an open area or a community sports facility. Unemployed youth are trained as activity co-ordinators in the hubs. Each hub must participate in a minimum of five sporting activities from

various sporting codes and includes gymnastics for young and elderly people, drum majorettes for young girls, basketball, soccer, rugby, indigenous games, and so on.

The department also works at growing the resource pool in sport by recruiting talented individuals into the national sports academy system. This contributes to higher level objectives, like improving demographic representation in sports teams.

The Department of Education and SRSA share the responsibility for delivering school sport. SRSA is responsible for selected competitive and representative aspects, including interprovincial, national and international events. It launched a mass school sport programme to broaden the participation base. The Department of Education focuses on the curricular aspects of school sport, including physical education and human movement programmes.

In line with the recommendations of the ministerial task team, SRSA is now responsible for the mass participation programme. This has fundamentally changed how the department operates, from mainly administering transfer payments to being responsible for major projects, like the school sport and Siyadlala mass participation programmes, which are now the department's core focus. Included in the mass participation programme are a number of Leaving a Legacy projects. After the 2010 FIFA World Cup, these will focus on club support programmes, capacity building in sport federations, development programmes at grassroots level, talent identification and coach development.

To streamline programmes and optimise resources, a number of other stakeholders, like loveLife and Score, have aligned their programmes with SRSA's. Provincial departments and some local authorities have done the same. Initiatives to mobilise South African communities for the 2010 FIFA World Cup and beyond will also include these programmes.

#### *High performance sport*

In 2007, SRSA together with SASCOC will focus on preparing athletes for major international events and helping to prepare competitive teams for the All Africa Games and the next Olympic and Paralympic games in Beijing.

#### *International liaison and events*

South Africa will continue to play an important role in the Supreme Council for Sport in Africa (SCSA), the African Union's technical wing for sport, and the SCSA Zone VI Youth Games. It has built valuable relationships with countries outside Africa, and SRSA will continue to strengthen its international sporting relations with a view to getting more resources for sport in South Africa. The department will also provide support to the government in bids to host major sporting events.

South Africa's preparations for hosting the 2010 FIFA World Cup are well under way. A special unit in SRSA has been set up to co-ordinate all government's responsibilities for the event. The department's specific responsibilities are: training volunteers who will help to present and manage the event; mobilising South African support; promoting and supporting the development of soccer at grassroots level to have a legacy after the event in South Africa; and helping the South African Football Association (SAFA) prepare a competitive team. Resources have been allocated for planning and for the preliminary designs of the stadiums, for developing tendering and procurement processes, for setting up project teams, and for starting the construction work on the stadiums. These need to be completed in time for a FIFA inspection in 2008 for those stadiums to be used in the Confederations Cup and in 2009 for the 2010 FIFA World Cup.

South Africa will also start preparations for hosting the 2008 Zone VI Youth Games.

#### *Facilities co-ordination*

The backlog in facilities hampers the effective delivery of sport and recreation. Working closely with the Department of Provincial and Local Government, SRSA has prioritised providing facilities through the municipal infrastructure grant. SRSA is responsible for developing a national facility plan, undertaking

advocacy with local authorities to ensure that sports facilities are included in their integrated development plans, and monitoring and reporting on progress.

As sport and recreation facilities are fundamental to achieving the higher level objectives in sport and recreation, an audit of the backlog in sport and recreation facilities will be completed by March 2007, with a view to developing a national facility plan.

#### *Impact of sport and recreation programmes on South African society*

SRSA is carrying out more research and evaluation work on the patterns of participation in sport in South Africa, so that it can make more informed decisions. The 2004 baseline study will be repeated at the same sites in 2007 to determine the impact of SRSA programmes.

The club development, the school sport and the Siyadlala mass participation programmes have increased the number of South Africans participating in sport and recreation activities. Apart from identifying new sporting talent to represent South Africa, these programmes have led to improved quality of life as more participants exercise. They have also contributed to social cohesion and youth development.

## Expenditure estimates

**Table 18.1 Sport and Recreation South Africa**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousand								
1. Administration	30 852	25 706	56 660	83 177	58 177	85 367	89 442	93 957
2. Sport Support Services	49 925	91 823	82 898	86 146	76 146	94 745	105 562	97 390
3. Mass Participation	12 674	26 309	47 587	166 970	166 970	250 570	338 174	455 832
4. International Liaison and Events	3 509	1 741	5 981	4 053	3 053	3 709	3 886	4 080
5. Facilities Co-ordination	127 127	136 951	233	5 100	3 379	5 831	6 105	6 410
6. 2010 FIFA World Cup Unit	–	–	243 483	614 500	614 434	2 717 000	3 821 270	1 322 333
<b>Total</b>	<b>224 087</b>	<b>282 530</b>	<b>436 842</b>	<b>959 946</b>	<b>922 159</b>	<b>3 157 222</b>	<b>4 364 439</b>	<b>1 980 002</b>
Change to 2006 Budget estimate				607 793	570 006	2 758 000	3 914 000	
<b>Economic classification</b>								
<b>Current payments</b>	<b>58 190</b>	<b>72 250</b>	<b>83 743</b>	<b>176 463</b>	<b>138 676</b>	<b>197 638</b>	<b>202 338</b>	<b>216 010</b>
Compensation of employees	14 742	14 907	26 886	40 226	33 783	51 079	53 683	56 182
Goods and services	43 409	57 333	56 852	136 237	104 893	146 559	148 655	159 828
<i>of which:</i>								
Communication	1 076	1 049	1 968	3 231	3 231	3 460	3 560	3 703
Computer services	2 428	2 093	1 317	7 425	7 425	8 201	9 253	9 159
Consultants, contractors and special services	9 887	19 423	6 245	32 814	1 470	38 402	44 268	47 215
Operating leases	2 342	1 989	3 605	5 638	5 638	5 594	6 396	6 769
Travel and subsistence	13 799	17 616	12 740	42 353	42 353	55 611	44 218	46 724
Municipal services	92	97	105	–	–	–	–	–
Financial transactions in assets and liabilities	39	10	5	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>163 571</b>	<b>208 298</b>	<b>342 302</b>	<b>776 736</b>	<b>776 897</b>	<b>2 958 604</b>	<b>4 161 900</b>	<b>1 763 644</b>
Provinces and municipalities	121 914	142 875	24 082	719 029	719 021	2 894 000	4 090 000	1 702 250
Departmental agencies and accounts	5 500	5 610	6 529	6 857	6 857	16 151	20 980	7 855
Public corporations and private enterprises	–	136	241 593	100	72	120	141	167
Non-profit institutions	36 157	47 677	55 064	30 750	30 750	23 333	24 629	25 915
Households	–	12 000	15 034	20 000	20 197	25 000	26 150	27 457
<b>Payments for capital assets</b>	<b>2 326</b>	<b>1 982</b>	<b>10 797</b>	<b>6 747</b>	<b>6 586</b>	<b>980</b>	<b>201</b>	<b>348</b>
Machinery and equipment	2 326	1 982	10 396	6 747	6 586	980	201	348
Software and other intangible assets	–	–	401	–	–	–	–	–
<b>Total</b>	<b>224 087</b>	<b>282 530</b>	<b>436 842</b>	<b>959 946</b>	<b>922 159</b>	<b>3 157 222</b>	<b>4 364 439</b>	<b>1 980 002</b>

## Expenditure trends

Expenditure has grown strongly in recent years, rising from R224 million in 2003/04 to R959,9 million in 2006/07, an average annual growth of 62,4 per cent. From 2006/07, expenditure rises at a slower rate to R2 billion in 2009/10, growing at 27,3 per cent a year over the MTEF period.

Much of the increase in 2004/05 went to funding local government sport and recreation infrastructure projects, which was shifted to the municipal infrastructure grant in 2005/06. The significant increase in 2005/06 was because of the funds allocated for planning for the required facilities for the 2010 FIFA World Cup.

Due to the merger of SRSA with the South African Sport Commission in 2006/07, compensation of employees and goods and services grow strongly (in particular expenditure on travel and subsistence and on consultants). The decrease in the budgets for non-profit institutions is because the department has taken over the lead role in club development from the federations, with a concomitant increase in the budgets to households.

The core budget of the department (less transfers) grows by 5,7 per cent over the MTEF period, from R183,2 million in 2006/07 to R216,4 million in 2009/10.

The additional allocations over the MTEF period (R2,8 billion in 2007/08, R3,9 billion in 2008/09 and R1,5 billion in 2009/10) are for spending on the following policy priorities:

- R25 million for preparing for the training of volunteers for the 2010 FIFA World Cup
- R17 million for mobilising South Africans for the 2010 FIFA World Cup
- R25 million to provide support for Leaving a Legacy projects
- R2,7 billion in 2007/08, R3,8 billion in 2008/09 and R1,5 billion in 2009/10 for conditional grants to local government (R7,8 billion over the MTEF) for constructing stadiums for the 2010 FIFA World Cup and to provinces (R312 million over the MTEF period), as an addition to the mass participation grant, for Leaving a Legacy projects.

### *Infrastructure spending*

Provisions for the 2010 FIFA World Cup started in the 2006 Budget with allocations in the contingency reserve of R3 billion for stadium construction and R2,4 billion for supporting infrastructure over the three year period.

In 2005/06, R241,5 million was transferred to the Development Bank of South Africa for planning the upgrading and construction of stadiums. These funds were used for: the preliminary designs for the stadiums, appointing professional teams (like engineers, lawyers, financial consultants); the detailed cost estimates for each stadium; developing tender documents for the construction phase; and appointing the preferred contractors.

In 2006/07, a further R600 million was appropriated to start constructing and upgrading the stadiums. Between 2007/08 and 2009/10, an additional R7,8 billion has been allocated to complete the stadiums and to be fully prepared for the event. Funds will flow as a conditional grant to municipalities over the next three years.

### **2010 FIFA World Cup stadiums**

The 2010 FIFA World Cup will take place in June 2010, but the construction of the 10 stadiums is expected to be completed in December 2009:

- Five new stadiums will be constructed in the following host cities: Polokwane, Limpopo (46 000 seats), Mbombela, Mpumalanga (46 000 seats), Nelson Mandela, Eastern Cape (48 000 seats); eThekweni, KwaZulu-Natal (70 000 seats) and Cape Town, Western Cape (70 000 seats).
- Five existing stadiums will be upgraded in the following host cities: Johannesburg, Gauteng (Soccer City and Ellis Park), Tshwane, Gauteng (Loftus Versfeld), Mangaung, Free State (Vodacom Park), and Rustenburg, North West (Royal Bafokeng). Soccer City will be upgraded to seat 90 000 spectators.

The estimated annual cash flow for each host city for the three year construction period is shown in the table below. The following stadiums are expected to be completed for the Confederations Cup in September 2009: Ellis Park, Nelson Mandela Multipurpose Sports Centre, Vodacom Park, Royal Bafokeng and Loftus Versfeld. Professional fees for each stadium depend on the conditions of the project and the host city, but are in the range of 12 to 15 per cent of the total capital cost.

Cash flow for 2010 FIFA World Cup stadiums in Rands

Host City	Stadium	2007/08	2008/09	2009/10	TOTAL
Johannesburg	Soccer City	332 499 430	695 716 000	404 308 139	1 432 523 569
Johannesburg	Ellis Park	146 157 896	78 842 104		225 000 000
Cape Town	Green Point	427 293 560	912 797 100	491 652 997	1 831 743 657
eThekweni	King Senzangakhona	383 904 917	832 343 139	474 774 890	1 691 022 946
Nelson Mandela Bay	Nelson Mandela Multipurpose Stadium	434 614 692	350 333 205		784 947 897
Mbombela	Mbombela	389 543 645	377 404 540		766 948 185
Polokwane	Peter Mokaba	333 370 700	282 254 468		615 625 168
Mangaung	Vodacom Park	105 662 979	109 403 306		215 066 285
Rustenburg	Royal Bafokeng	72 215 529	71 215 535		143 431 064
Tshwane	Loftus Versfeld	52 777 710	40 913 519		93 691 229
<b>TOTAL</b>		<b>2 678 041 058</b>	<b>3 751 222 916</b>	<b>1 370 736 026</b>	<b>7 800 000 000</b>

## Departmental receipts

The department's receipts are generally low, and are generated mainly from the cancellation of expired warrant vouchers, commissions paid on PERSAL deductions and other incidental receipts. The exception is in 2005/06 where the drastic rise in receipts is from revenue received from the South African Sport Commission when it was incorporated into the SRSA, from royalties for using South African colours and emblems and the sale of sport manuals.

Table 18.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Departmental receipts</b>	<b>368</b>	<b>29</b>	<b>1 543</b>	<b>8</b>	<b>11</b>	<b>6</b>	<b>6</b>
Sales of goods and services produced by department	3	4	7	7	10	5	5
Interest, dividends and rent on land	8	25	1	1	1	1	1
Financial transactions in assets and liabilities	357	-	1 535	-	-	-	-
<b>Total</b>	<b>368</b>	<b>29</b>	<b>1 543</b>	<b>8</b>	<b>11</b>	<b>6</b>	<b>6</b>

## Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services.

## Expenditure estimates

**Table 18.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Minister <sup>1</sup>	747	931	837	885	938	984	1 034
Deputy Minister <sup>2</sup>	–	402	651	686	762	801	841
Management	4 095	3 988	4 423	8 875	13 403	14 045	13 442
Strategic and Executive Support	4 526	4 408	233	13 763	15 844	16 606	18 805
Corporate Services	17 486	11 919	41 490	49 018	43 013	44 863	47 014
Office of the Chief Financial Officer	3 089	3 019	7 902	8 741	10 101	10 735	11 272
Property Management	909	1 039	1 124	1 209	1 306	1 408	1 549
<b>Total</b>	<b>30 852</b>	<b>25 706</b>	<b>56 660</b>	<b>83 177</b>	<b>85 367</b>	<b>89 442</b>	<b>93 957</b>
Change to 2006 Budget estimate				1 393	–	–	

1. Payable as from 1 April 2006. Salary: R707 956. Car allowance: R 176 988.

2. Payable as from 1 April 2006. Salary: R 575 410. Car allowance: R 143 852.

### Economic classification

<b>Current payments</b>	<b>28 828</b>	<b>24 032</b>	<b>45 916</b>	<b>76 482</b>	<b>84 216</b>	<b>89 046</b>	<b>93 385</b>
Compensation of employees	9 804	7 400	16 632	24 687	36 604	38 486	40 302
Goods and services	18 985	16 622	29 279	51 795	47 612	50 560	53 083
<i>of which:</i>							
Communication	821	707	1 768	2 032	2 268	2 136	2 208
Computer services	2 428	2 093	1 317	7 415	8 161	9 201	9 104
Consultants, contractors and special services	2 298	1 981	5 454	9 313	5 167	5 434	5 716
Operating leases	2 281	1 949	3 497	5 508	5 570	6 371	6 769
Travel and subsistence	5 997	5 426	5 150	12 606	12 843	13 442	14 143
Municipal services	92	97	105	–	–	–	–
Financial transactions in assets and liabilities	39	10	5	–	–	–	–
<b>Transfers and subsidies</b>	<b>24</b>	<b>164</b>	<b>197</b>	<b>179</b>	<b>171</b>	<b>195</b>	<b>224</b>
Provinces and municipalities	24	18	53	22	–	–	–
Departmental agencies and accounts	–	10	29	57	51	54	57
Public corporations and private enterprises	–	136	81	100	120	141	167
Households	–	–	34	–	–	–	–
<b>Payments for capital assets</b>	<b>2 000</b>	<b>1 510</b>	<b>10 547</b>	<b>6 516</b>	<b>980</b>	<b>201</b>	<b>348</b>
Machinery and equipment	2 000	1 510	10 146	6 516	980	201	348
Software and other intangible assets	–	–	401	–	–	–	–
<b>Total</b>	<b>30 852</b>	<b>25 706</b>	<b>56 660</b>	<b>83 177</b>	<b>85 367</b>	<b>89 442</b>	<b>93 957</b>

### Expenditure trends

Expenditure has increased at an average annual rate of 20,4 per cent, from R30,9 million in 2003/04 to R94 million in 2009/10. Major expenses over the MTEF period include the preparation of the new premises for SRSA and the associated ICT costs. Included in the procurement for the ICT upgrade is the electronic content management system, which will improve the internal flow of documents.

The department budgeted for the full staff complement, but because of the delay in the placement process only 61 per cent of posts have been filled. This resulted in underspending in compensation of employees and led to the movement of funds in the 2006 Adjusted Estimates. All posts are scheduled to be filled by March 2007.

### Programme 2: Sport Support Services

The *Sport Support Services* programme provides support to public entities and sport and recreation bodies, and monitors and reports on their performance.

Apart from *Administration*, there are three subprogrammes:

- *Sport and Recreation Service Providers* provides support to public entities, SASCO, national federations and other service providers.
- *Club Development Programme* helps with establishing and consolidating community sport and recreation clubs to improve the sustainable development of sport.
- *Education and Training* facilitates, co-ordinates and monitors the development of the required human resource base for managing sport and recreation.

## Expenditure estimates

**Table 18.4 Sport Support Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Sport and Recreation Service Providers	41 657	65 277	70 064	58 574	70 468	73 504	77 234
Club Development Programme	–	–	6 500	3 097	8 909	11 227	14 033
Education and Training	–	–	–	3 010	12 312	17 622	2 770
Administration	8 268	26 546	6 334	21 465	3 056	3 209	3 353
<b>Total</b>	<b>49 925</b>	<b>91 823</b>	<b>82 898</b>	<b>86 146</b>	<b>94 745</b>	<b>105 562</b>	<b>97 390</b>
Change to 2006 Budget estimate				6 400	12 000	19 000	

### Economic classification

<b>Current payments</b>	<b>8 207</b>	<b>26 344</b>	<b>6 173</b>	<b>28 586</b>	<b>33 312</b>	<b>37 423</b>	<b>39 964</b>
Compensation of employees	1 174	3 911	3 852	5 146	3 056	3 208	3 353
Goods and services	7 033	22 433	2 321	23 440	30 256	34 215	36 611
<i>of which:</i>							
<i>Communication</i>	55	177	108	186	165	173	182
<i>Consultants, contractors and special services</i>	4 755	15 167	103	15 848	17 574	18 586	19 532
<i>Travel and subsistence</i>	1 429	4 559	592	4 763	9 238	11 071	10 949
<b>Transfers and subsidies</b>	<b>41 660</b>	<b>65 286</b>	<b>76 575</b>	<b>57 552</b>	<b>61 433</b>	<b>68 139</b>	<b>57 426</b>
Provinces and municipalities	3	9	11	2	–	–	–
Departmental agencies and accounts	5 500	5 600	6 500	6 800	16 100	20 926	7 798
Non-profit institutions	36 157	47 677	55 064	30 750	20 333	21 063	22 171
Households	–	12 000	15 000	20 000	25 000	26 150	27 457
<b>Payments for capital assets</b>	<b>58</b>	<b>193</b>	<b>150</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	58	193	150	8	–	–	–
<b>Total</b>	<b>49 925</b>	<b>91 823</b>	<b>82 898</b>	<b>86 146</b>	<b>94 745</b>	<b>105 562</b>	<b>97 390</b>

### Details of major transfers and subsidies:

<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>5 500</b>	<b>5 600</b>	<b>6 500</b>	<b>6 800</b>	<b>16 100</b>	<b>20 926</b>	<b>7 798</b>
South African Institute for Drug-Free Sport	5 500	4 200	4 800	5 000	5 200	5 439	5 711
Boxing South Africa	–	1 400	1 700	1 800	1 900	1 987	2 087
Tourism, Hospitality and Sport SETA	–	–	–	–	9 000	13 500	–
<b>Non-profit institutions</b>							
<b>Current</b>	<b>36 157</b>	<b>47 677</b>	<b>55 064</b>	<b>30 750</b>	<b>20 333</b>	<b>21 063</b>	<b>22 171</b>
Sport federations	36 157	47 677	46 264	30 750	20 333	21 063	22 171
South African Sports Confederation and Olympic Committee	–	–	8 800	–	–	–	–
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>–</b>	<b>12 000</b>	<b>15 000</b>	<b>20 000</b>	<b>25 000</b>	<b>26 150</b>	<b>27 457</b>
loveLife Games	–	12 000	15 000	20 000	25 000	26 150	27 457



## Expenditure trends

The budget for the *Sport Support Services* programme increased considerably between 2003/04 and 2006/07, at an average annual rate of 19,9 per cent. The largest increase was in 2004/05, due to the allocations for the loveLife Games (from R12 million in 2004/05 to R26,2 million in 2008/09) and the national sports academy project, which resulted in increased spending on consultants and special services from 2004/05.

The decrease in transfer payments to non-profit institutions over the MTEF period is because the department has taken over the responsibility for club development from the national federations, with the resulting increases in goods and services, and households. Apart from club development, a new subprogramme, *Education and Training*, has also been introduced for developing the required human resource base for managing sport and recreation, through learning programmes aligned with the national qualifications framework.

The development of a volunteer system will start in 2007/08 at a cost of R25 million over the MTEF period, to prepare training packages, and for screening and training volunteers. The training will continue in 2008/09 and build up to the deployment of accredited volunteers in 2010.

## Service delivery objectives and indicators

### Recent outputs

In 2005/06, high performance sport was emphasised through the national sports academy project, especially for preparing athletes for the Olympic, Paralympic and Commonwealth Youth games. 2 000 athletes benefited from high performance training, which contributed to the South African team of 240 athletes winning 35 medals at the Paralympic Games, 66 medals at the Zone VI Youth Games and 56 medals at the Commonwealth Youth Games. 360 athletes were (and are being) prepared for the Commonwealth Games, against a target of 1 400.

The 2006/07 target of 283 000 participants in the loveLife games and festivals was exceeded by 47 976. From 2007, all loveLife related activities will be integrated in the programmes of both SRSA and the Department of Education.

## Selected medium-term output targets

### Client Support Services

**Measurable objective:** Increase the number of participants and improve the quality of high performance athletes, with specific emphasis on participants from disadvantaged communities and marginalised constituencies.

Subprogramme	Output	Measure/Indicator	Target
Sport and Recreation Service Providers	Funding for: national federations	Number of athletes and teams assisted	2 500 athletes 30 teams
Club Development Programme	Sport clubs set up and supported	Number of new clubs established and supported Number of coaches trained and supported	300 clubs 600 coaches
Education and Training	NQF accredited sports administrators Provinces: NQF accredited volunteers	Number of people trained Number of trained and accredited volunteers	4 000 people trained 5 000 volunteers

## Programme 3: Mass Participation

The *Mass Participation* programme contributes to increasing the number of participants in sport and recreation in South Africa and to the development of a vibrant and sustainable legacy after the 2010 FIFA World Cup.

Apart from *Administration*, there are three subprogrammes:

- *Community Mass Participation* co-ordinates and builds capacity in the mass participation programmes in identified hubs; promotes special projects on transformation, HIV and Aids, and celebrating national days; and monitors, measures and reports on the impact of the programmes. This programme will also co-ordinate all the Leaving a Legacy projects, which focus on club support programmes, capacity building and

placement in federations, development programmes at grassroots level, identifying talent, and coach development.

- *School Sport* co-ordinates, supports, funds, monitors and reports on mass-based school sport activities.
- *Mobilisation for 2010* aims to create awareness and enthusiasm among ordinary South Africans through popularising the logo and other 2010 FIFA World Cup symbols alongside the street soccer programme.

## Expenditure estimates

**Table 18.5 Mass Participation**

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	appropriation	2007/08	2008/09	2009/10
R thousand							
Community Mass Participation	–	9 000	24 008	137 768	205 705	283 897	398 165
School Sport	–	–	2 306	26 495	36 509	43 703	45 887
Administration	12 674	17 309	21 273	2 707	4 356	4 574	4 780
Mobilisation for 2010	–	–	–	–	4 000	6 000	7 000
<b>Total</b>	<b>12 674</b>	<b>26 309</b>	<b>47 587</b>	<b>166 970</b>	<b>250 570</b>	<b>338 174</b>	<b>455 832</b>
Change to 2006 Budget estimate				–	46 000	95 000	
<b>Economic classification</b>							
<b>Current payments</b>	<b>12 544</b>	<b>17 132</b>	<b>23 540</b>	<b>47 959</b>	<b>53 570</b>	<b>44 608</b>	<b>49 838</b>
Compensation of employees	1 242	1 696	2 421	2 696	4 357	4 574	4 780
Goods and services	11 302	15 436	21 119	45 263	49 213	40 034	45 058
<i>of which:</i>							
Communication	71	97	36	278	324	385	404
Consultants, contractors and special services	820	1 121	673	3 208	7 860	10 588	11 818
Operating leases	8	11	57	29	–	–	–
Travel and subsistence	5 118	6 989	4 620	20 046	26 481	10 955	12 425
<b>Transfers and subsidies</b>	<b>3</b>	<b>9 004</b>	<b>24 019</b>	<b>119 002</b>	<b>197 000</b>	<b>293 566</b>	<b>405 994</b>
Provinces and municipalities	3	9 004	24 007	119 002	194 000	290 000	402 250
Public corporations and private enterprises	–	–	12	–	–	–	–
Non-profit institutions	–	–	–	–	3 000	3 566	3 744
<b>Payments for capital assets</b>	<b>127</b>	<b>173</b>	<b>28</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	127	173	28	9	–	–	–
<b>Total</b>	<b>12 674</b>	<b>26 309</b>	<b>47 587</b>	<b>166 970</b>	<b>250 570</b>	<b>338 174</b>	<b>455 832</b>
<b>Details of major transfers and subsidies:</b>							
<b>Provinces</b>							
<b>Current</b>	<b>–</b>	<b>9 000</b>	<b>24 000</b>	<b>119 000</b>	<b>194 000</b>	<b>290 000</b>	<b>402 250</b>
Mass sport and recreation participation programme grant	–	9 000	24 000	119 000	194 000	290 000	402 250
<b>Non-profit institutions</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>3 566</b>	<b>3 744</b>
Sport federations	–	–	–	–	3 000	3 566	3 744

## Expenditure trends

The significant increase from 2003/04 to 2005/06, and especially in 2007/08, is because of the introduction and rapid expansion of the *Community Mass Participation* and *School Sport* subprogrammes, as activities are being rolled out to more communities. A further increase of R312 million over the 2007 MTEF period, which grows the grant by an annual average of 50,1 per cent, provides funding for the Leaving a Legacy projects.

Funding of R17 million over the MTEF period will be used to mobilise communities around the 2010 FIFA World Cup through holding festivals at which more than one sport will be played (multi-code festivals) and

linking the World Cup with other entertaining events. At least nine hubs will be turned into internationally recognised models for premium destination centres for recreation, sport, cultural activities and education.

The new allocation of R10,3 million for sports federations over the MTEF period is so that they can help to prepare participants for school sporting events.

## Service delivery objectives and indicators

### Recent outputs

As the programmes received more publicity and generated enthusiasm in local communities, participation has increased. To date, 2,3 million people have participated in the programme: 54 per cent were women and 3 per cent were disabled people. The number of hubs established has increased from 36 to over 300. Over 3 000 young people were capacitated in coaching, administration, technical officiating, first aid and life-skills, in both the school sport and Siyadlala programmes.

The school sport programme, launched in 2006/07 in 798 schools in 56 clusters in poor communities, has trained over 8 000 educators as coaches and referees. Unemployed young people were recruited and trained as facilitators in these schools, for which they receive a monthly stipend. Equipment was issued to all the schools in the programme and interschool matches have started to take place. The programme currently has 300 000 learners participating, and even though it is school-based, teams and educators have also participated in two international events as well as four provincial and national school sport events.

### Selected medium-term output targets

#### Mass Participation

**Measurable objective:** Increase the number of participants in sport and recreation through activities that support mass sport and recreation.

Subprogramme	Output	Measure/Indicator	Target
Community Mass Participation	Community mass sport and recreation programmes in all provinces	Siyadlala:	
		Number of people trained in the sport and recreation leadership and administration course	8 983 people
		Number of sport and recreation co-ordinators appointed	1 818 co-ordinators
		Number of festivals and events held	144 festivals and events
		Number of people participating actively in the programme	1 648 000 people
		Number of people trained in first aid and event management	3 900 people
		Number of people trained in life skills programme including HIV and Aids	1 930 people
		Number of recreation clubs established	740 clubs
		Leaving a Legacy:	
		Number of theme clubs developed	600 clubs
		Number of people trained and placed in federations	9 000 people
		Number of talented athletes identified	1 000 athletes
		Number of coaches developed	1 000 coaches
		Mainstreaming of gender, disability and rural sports people in all sport and recreation programmes	Percentage of women and girls
Hosting of registered indigenous games in all 9 provinces	Percentage of disabled people	2% disabled people	
	Percentage of rural sportspersons	40% rural sportspersons	
School Sport	Increased participation in sport programmes by learners	Number of provinces hosting all 8 registered indigenous games	All provinces
		Number of people trained in the sport and recreation leadership and administration course	30 500 people
		Needs analysis report with a focus on social and economic factors	June 2007
		Number of cluster co-ordinators appointed and sport assistants appointed	2 328 cluster co-ordinators and sport assistants appointed
		Number of festivals and events held	500 festivals and events
		Number of learners participating actively in the programme	316 000 learners
		Number of people trained in first aid and events management, including marketing	4 656 people
		Number of people trained in life skills programme including HIV and Aids	1 500 people
		Number of schools involved in the programme	1 578 schools
		Number of learners trained in young leaders course	9 000 learners

Subprogramme	Output	Measure/Indicator	Target
Mobilisation for 2010	Vibrant and sustainable hubs and cohesive communities	Create brand awareness via highly entertaining experiential events South African Development Community (SADC) 2010 FIFA World Cup exchange	At least 1 provincial event on 2010 World Cup awareness held Summit held with SADC countries by September 2007

## Programme 4: International Liaison and Events

The *International Liaison and Events* programme co-ordinates inter- and intragovernmental sport and recreation relations and provides support for hosting identified major events.

Apart from the *Administration* subprogramme, there are two subprogrammes:

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

## Expenditure estimates

Table 18.6 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
International Liaison	–	–	686	1 173	1 413	1 477	1 561
Major Events	–	–	–	336	324	339	356
Administration	3 509	1 741	5 295	2 544	1 972	2 070	2 163
<b>Total</b>	<b>3 509</b>	<b>1 741</b>	<b>5 981</b>	<b>4 053</b>	<b>3 709</b>	<b>3 886</b>	<b>4 080</b>
Change to 2006 Budget estimate				(14 000)	(17 000)	(21 270)	

### Economic classification

	3 409	1 659	5 922	3 928	3 709	3 886	4 080
<b>Current payments</b>							
Compensation of employees	1 787	1 344	2 535	63	1 972	2 070	2 163
Goods and services	1 622	315	3 387	3 865	1 737	1 816	1 917
<i>of which:</i>							
Communication	13	2	43	77	110	115	121
Operating leases	4	1	48	3	24	25	–
Travel and subsistence	206	40	2 181	1 263	801	837	889
<b>Transfers and subsidies</b>	<b>4</b>	<b>3</b>	<b>8</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	4	3	8	1	–	–	–
<b>Payments for capital assets</b>	<b>96</b>	<b>79</b>	<b>51</b>	<b>124</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	96	79	51	124	–	–	–
<b>Total</b>	<b>3 509</b>	<b>1 741</b>	<b>5 981</b>	<b>4 053</b>	<b>3 709</b>	<b>3 886</b>	<b>4 080</b>

## Expenditure trends

Expenditure grows by 2,5 per cent annually from R3,5 million in 2003/04 to R4,1 million in 2009/10. The international exchange programmes give effect to the government-to-government agreements and protocols of action between South Africa and other countries. The standard agreement between South Africa and the signatory countries is that the insurance and travel costs to the approved point of entry of each country will be the responsibility of the sending party, while reasonable domestic travel costs and accommodation and subsistence allowances will be the responsibility of the receiving party. Changes to the 2006 Budget estimates are due to the shifting of funds to the new programme, *2010 FIFA World Cup Unit*, for functions which fell under this programme before.

## Service delivery objectives and indicators

### Recent outputs

In 2005/06, 27 exchange programmes took place, involving 59 people, exceeding the targets of 20 exchange programmes involving 36 people. 992 other support services were provided to the sporting fraternity, including assistance with sports work permits, sports visas, waiving import duties on foreign donated sports goods.

Only three national co-ordinating committee meetings took place on request from national federations, against the target of six. Relevant government departments gave valuable support services to the national federations that hosted major events in South Africa.

### Selected medium-term output targets

#### International Liaison and Events

**Measurable objective:** Increase the number of federations assisted through sport and recreation exchanges and the number of major events supported through co-ordinating inter- and intragovernmental assistance.

Subprogramme	Output	Measure/indicator	Target
International Liaison	International exchange programmes for sportspersons, coaches and technical staff	Number of government-to-government agreements signed or reviewed	4 agreements
		Number of exchange programmes	20 programmes
		Number of people involved	36 people
Major Events	National co-ordinating committee meetings	Number of meetings hosted	4 meetings
	Support for international events	Number of international events supported	4 events

## Programme 5: Facilities Co-ordination

The *Facilities Co-ordination* programme provides for planning, advocacy, technical support, co-ordination and monitoring for sport and recreation facility provision and management in South Africa.

Apart from the *Administration* subprogramme there are two subprogrammes:

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

## Expenditure estimates

Table 18.7 Facilities Co-ordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Planning and Advocacy	121 878	133 805	217	2 646	3 029	3 168	3 327
Technical Support	–	–	16	1 042	1 181	1 235	1 305
Administration	5 249	3 146	–	1 412	1 621	1 702	1 778
<b>Total</b>	<b>127 127</b>	<b>136 951</b>	<b>233</b>	<b>5 100</b>	<b>5 831</b>	<b>6 105</b>	<b>6 410</b>
Change to 2006 Budget estimate				(500)	–	–	

**Table 18.7 Facilities Co-ordination (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Economic classification</b>							
<b>Current payments</b>	<b>5 202</b>	<b>3 083</b>	<b>217</b>	<b>5 099</b>	<b>5 831</b>	<b>6 105</b>	<b>6 410</b>
Compensation of employees	735	556	–	999	1 621	1 702	1 778
Goods and services	4 467	2 527	217	4 100	4 210	4 403	4 632
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	2 010	1 153	8	1 845	1 877	1 963	2 061
<i>Operating leases</i>	49	28	3	45	–	–	–
<i>Travel and subsistence</i>	1 049	602	38	963	826	864	916
<b>Transfers and subsidies</b>	<b>121 880</b>	<b>133 841</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	121 880	133 841	–	1	–	–	–
<b>Payments for capital assets</b>	<b>45</b>	<b>27</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	45	27	16	–	–	–	–
<b>Total</b>	<b>127 127</b>	<b>136 951</b>	<b>233</b>	<b>5 100</b>	<b>5 831</b>	<b>6 105</b>	<b>6 410</b>

**Details of major transfers and subsidies:**

<b>Provinces and municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Capital</b>	<b>121 878</b>	<b>133 840</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Building for sports and recreation programme grant	121 878	133 840	–	–	–	–	–

**Expenditure trends**

Transfers to the Building for Sport and Recreation programme dominated expenditure on the *Facilities Co-ordination* programme in 2003/04 and 2004/05, before the function was consolidated in the municipal infrastructure grant (MIG) in 2005/06.

From 2005/06, the programme focuses on planning facilities, through the *Planning and Advocacy* subprogramme.

In 2006/07, the *Technical Support* subprogramme was introduced to help local authorities alleviate facilities backlogs.

From 2007/08, the *Facilities Co-ordination* programme will focus on advocating for more sport and recreation facilities through the MIG, giving technical support to implementing agents. This has led to increase in personnel numbers, hence the 21,2 per cent average annual growth over the MTEF period in compensation of employees. The programme as a whole grows more slowly, at 7,9 per cent, over the same period.

**Service delivery objectives and indicators****Recent outputs**

Fewer facilities than the 2004/05 budget provided for were built or upgraded, because of delays in different aspects of the projects. SRSA has met regularly with the Department of Provincial and Local Government to ensure continued funding for constructing appropriate sports facilities within local authorities under the MIG. Through a consultative process with 10 stakeholders, the department awarded a tender to a consortium to develop a national facilities plan based on current backlogs and future demand.

## Selected medium-term output targets

### Facilities Co-ordination

**Measurable objective:** Reduce the backlog of basic facilities through planning, advocacy, co-ordination and monitoring.

Subprogramme	Output	Measure/indicator	Target
Planning and Advocacy	Inclusion of sport and recreation facilities in local authorities' integrated development plans	Publication of a national sports facility plan that will also have updated statistics on backlogs Number of provincial workshops on facility plan involving local authorities	November 2007 1 workshop per province
Technical Support	Capacity building on technical matters for local authorities	Number of local authorities supported	50 local authorities

## Programme 6: 2010 FIFA World Cup Unit

The 2010 FIFA World Cup unit was set up in 2005/06 to co-ordinate inter- and intragovernmental support for the World Cup. The unit is to co-ordinate the hosting of the event and monitor how the conditional grant for building the stadiums is being spent to make sure that the stadium projects comply with FIFA standards and meet its deadlines.

There are two subprogrammes:

- *Technical* deals with all infrastructure related to the 2010 FIFA World Cup. As part of the national consultative technical team, it liaises with FIFA and the South African local organising committee technical committees on stadium development requirements to:
  - make sure that stadium authorities and host cities are complying with conditional grant requirements for developing stadiums
  - give guidance on and monitor the rollout of other infrastructure projects, like the transport network, ICT and other support services, from municipalities and relevant departments
  - ensure effective and transparent tender and procurement processes in the overall 2010 FIFA World Cup infrastructure programme
  - co-ordinate and troubleshoot any problems which may hinder progress in meeting deadlines for delivering infrastructure.
- *Non-Technical* deals with advocacy programmes and institutional support for staging the event. It needs to:
  - make sure that the FIFA guarantees (the various conditions which the host country agrees to) are translated into actionable programmes by all relevant departments and support units at all three spheres of government
  - make sure that an effective legislative enabling environment is created so that the FIFA and local organising committee requirements are properly met
  - collaborate with relevant stakeholders in implementing joint advocacy programmes, like the fan parks concept
  - give funding to the provincial structures responsible for mass mobilisation programmes and training volunteers
  - assess and monitor preparation projects by the different units in the departments of health and safety and security, for disaster management and emergencies, immigration, visas, work permits, etc.
  - prepare consolidated reports for the technical co-ordinating committee and interministerial committee meetings, and provide secretarial support to these committees
  - ensure participation of all relevant government entities in the LOC forums and FIFA organised events in and outside South Africa.

## Expenditure estimates

**Table 18.8 2010 FIFA World Cup Unit**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Technical	–	–	243 483	614 500	2 704 061	3 805 288	1 305 557
Non-Technical	–	–	–	–	9 470	12 340	12 970
Administration	–	–	–	–	3 469	3 642	3 806
<b>Total</b>	<b>–</b>	<b>–</b>	<b>243 483</b>	<b>614 500</b>	<b>2 717 000</b>	<b>3 821 270</b>	<b>1 322 333</b>
Change to 2006 Budget estimate				614 500	2 717 000	3 821 270	

### Economic classification

<b>Current payments</b>	–	–	<b>1 975</b>	<b>14 409</b>	<b>17 000</b>	<b>21 270</b>	<b>22 333</b>
Compensation of employees	–	–	1 446	6 635	3 469	3 643	3 806
Goods and services	–	–	529	7 774	13 531	17 627	18 527
<i>of which:</i>							
Communication	–	–	13	552	513	667	700
Consultants, contractors and special services	–	–	7	2 576	5 876	7 647	8 035
Operating leases	–	–	–	53	–	–	–
Travel and subsistence	–	–	159	2 712	5 422	7 049	7 402
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>241 503</b>	<b>600 001</b>	<b>2 700 000</b>	<b>3 800 000</b>	<b>1 300 000</b>
Provinces and municipalities	–	–	3	600 001	2 700 000	3 800 000	1 300 000
Public corporations and private enterprises	–	–	241 500	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>90</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	–	5	90	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>243 483</b>	<b>614 500</b>	<b>2 717 000</b>	<b>3 821 270</b>	<b>1 322 333</b>

### Details of major transfers and subsidies:

<b>Municipalities</b>							
<b>Current</b>	–	–	<b>3</b>	<b>1</b>	–	–	–
Regional Services Council levies	–	–	3	1	–	–	–
<b>Capital</b>	–	–	–	<b>600 000</b>	<b>2 700 000</b>	<b>3 800 000</b>	<b>1 300 000</b>
	–	–	–	600 000	2 700 000	3 800 000	1 300 000
<b>Public corporations and private enterprises</b>							
<b>Other transfers</b>							
<b>Current</b>	–	–	<b>241 500</b>	–	–	–	–
Development Bank of Southern Africa	–	–	241 500	–	–	–	–

## Expenditure trends

Expenditure grows strongly at an average annual rate of 29,1 per cent from R243,5 million in 2005/06 to R1,3 billion in 2009/10, to accommodate the cost of upgrading and constructing stadiums for the 2010 FIFA World Cup.

In 2005/06, R241,5 million was allocated for the planning phase. An additional R600 million was allocated in 2006/07 to start constructing new stadiums and refurbishing existing stadiums. Additional allocations of R2,7 billion in 2007/08, R3,8 billion in 2008/9 and R1,3 billion in 2009/10 are for completing the stadiums.

The 2010 FIFA World Cup unit was set up in 2005/06 with a budget of R2 million and forms the core budget (less transfers) of this programme. The budget grows to R22,3 million in 2009/10, in particular to monitor how the conditional grant for building the stadiums is being spent.



## Service delivery objectives and indicators

### Recent outputs

In 2005/06, once the decision on match venues was finalised by FIFA, funding was allocated to potential host cities to prepare preliminary design plans for stadium development and cost estimates, supported by business cases. Preliminary cost reviews were conducted after all the host cities submitted their designs, cost estimates and business cases. This led to the new allocation of R600 million in 2006/07 as start-up funding.

SRSA has signed contracts with the municipalities so that the funds will be transferred on time to meet agreed targets, which are linked to scheduled performance phases by contractors. This process is managed through the NCTC, chaired by the director general for 2010, who is the head of the 2010 FIFA World Cup unit, and including primary stakeholders like the local organising committee technical team, the host cities' representatives, the Department of Provincial and Local Government, National Treasury and the Department of Public Works.

### Selected medium-term output targets

#### 2010 FIFA World Cup Unit

**Measurable objective:** Host a successful 2010 FIFA World Cup that leaves an appropriate economic and social legacy, by ensuring that all approved competition venues are completed on time and that all role-players deliver on their assigned responsibilities.

Subprogramme	Output	Measure/Indicator	Target
Technical Co-ordination	10 approved competition venues completed and certified by FIFA	Progress on construction and refurbishment of stadiums	All milestones as specified in each of the contracts are met for each phase FIFA approved match venues ready for inspection by 2008 for the Confederations Cup and 2009 for the 2010 FIFA World Cup
Non-Technical Co-ordination	Economic and social legacy	Number of jobs created Number of sport tourists arriving Number of volunteers trained	30 000 temporary jobs 10 000 permanent jobs 450 000 arrivals 40 000 volunteers

## Public entities and other agencies

### South African Institute for Drug-Free Sport

The South African Institute for Drug-Free Sport (SAIDS) is public entity created by an act of Parliament in 1997. All South African sport organisations and federations are obliged to recognise its authority and comply with its directives. Its main function is to promote participation in sport free from the use of prohibited performance enhancing substances, and to educate sportspersons on the harmful effects of doping.

In 2005/06, SAIDS conducted 2 760 doping tests, which included 470 tests on behalf of international anti-doping organisations and sports federations, like the Egyptian Fencing Federation. The target for 2007/08 is to test 2 500 athletes. SAIDS also presented 31 workshops or lectures on anti-doping for approximately 3 000 people, as well as anti-doping inserts on television.

Over the MTEF period, SAIDS will continue to provide leadership in the development of a national strategy on doping in sport and to detect, deter and prevent the use of prohibited substances and methods.

In 2005/06, SAIDS had a small surplus of R413 000, after running a deficit for 2003/04 and 2004/05. The increase in total revenue in 2005/06 (up by 31 per cent from 2004/05) relates to an increase in interest received, more athletes being tested, SAIDS being contracted to the under 19 World Cup Soccer event, and a decrease in the transfers and subsidies made by SAIDS. Transfers received from government will increase to R5,2 million in 2007/08, R5,4 million in 2008/09 and R5,7 million in 2009/2010. SAIDS forecasts a surplus, which decreases over the 2007 MTEF.

**Table 18.9 Financial summary for the South African Institute for Drug Free Sport**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2006/07	2007/08	2008/09
R thousand							
<b>Non-tax revenue</b>	<b>467</b>	<b>920</b>	<b>2 238</b>	<b>1 700</b>	<b>2 170</b>	<b>2 668</b>	<b>3 207</b>
Tests conducted	463	793	1 509	1 600	1 760	1 936	2 130
Other non-tax revenue	4	127	729	100	410	732	1 077
<b>Transfers received</b>	<b>5 500</b>	<b>4 450</b>	<b>4 800</b>	<b>5 000</b>	<b>5 200</b>	<b>5 439</b>	<b>5 711</b>
<b>Total revenue</b>	<b>5 967</b>	<b>5 370</b>	<b>7 038</b>	<b>6 700</b>	<b>7 370</b>	<b>8 107</b>	<b>8 918</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>4 397</b>	<b>5 154</b>	<b>6 543</b>	<b>6 550</b>	<b>7 160</b>	<b>7 831</b>	<b>8 569</b>
Compensation of employees	631	762	942	1 014	1 115	1 227	1 350
Goods and services	3 580	4 254	5 150	5 086	5 595	6 154	6 769
Depreciation	186	138	451	450	450	450	450
<b>Transfers and subsidies</b>	<b>1 793</b>	<b>271</b>	<b>82</b>	<b>82</b>	<b>90</b>	<b>99</b>	<b>109</b>
<b>Total expenses</b>	<b>6 190</b>	<b>5 425</b>	<b>6 625</b>	<b>6 632</b>	<b>7 250</b>	<b>7 930</b>	<b>8 678</b>
<b>Surplus / (Deficit)</b>	<b>(223)</b>	<b>(55)</b>	<b>413</b>	<b>68</b>	<b>120</b>	<b>177</b>	<b>239</b>

Source: South African Institute for Drug Free Sport

## Boxing South Africa

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

In 2006/07, Boxing South Africa trained 40 ring officials and 71 trainers/managers. Board members and senior office staff were also sent for corporate governance training. The organisation also launched Baby Champs for the lower weight categories. Over the MTEF period, Boxing South Africa will be focusing on formal and informal training in life skills, weight management, taxation, ring mechanics, boxing regulations and television interviewing for boxers, as well as training for managers and matchmakers.

Boxing SA is partly funded by government transfers and collects revenue from licence fees, sanction fees, and donations from sponsors. While its allocation increases from R1,9 million in 2007/08 to R2,1 million in 2009/10, its income through private donations and sponsorships has decreased due to a sponsorship withdrawal by Vodacom and a delay in the approval of funding from the National Lotteries Board. After reviewing the cash flow forecast and current financial position of the organisation, the Boxing SA's board is confident that Boxing SA has access to adequate resources to continue to operate over the medium term.

## Additional tables

Table 18.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2005/06		2005/06	2006/07			2006/07
1. Administration	55 314	63 834	56 660	81 784	1 393	83 177	58 177
2. Sport Support Services	80 059	83 499	82 898	79 746	6 400	86 146	76 146
3. Mass Participation	50 271	47 860	47 587	166 970	–	166 970	166 970
4. International Liaison and Events	11 465	11 465	5 981	3 553	500	4 053	3 053
5. Facilities Co-ordination	7 643	8 771	233	5 600	(500)	5 100	3 379
6. 2010 FIFA World Cup Unit	–	243 483	243 483	14 500	600 000	614 500	614 434
<b>Total</b>	<b>204 752</b>	<b>458 912</b>	<b>436 842</b>	<b>352 153</b>	<b>607 793</b>	<b>959 946</b>	<b>922 159</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>113 708</b>	<b>105 320</b>	<b>83 743</b>	<b>177 242</b>	<b>(779)</b>	<b>176 463</b>	<b>138 676</b>
Compensation of employees	30 658	29 788	26 886	51 126	(10 900)	40 226	33 783
Goods and services	83 050	75 532	56 852	126 116	10 121	136 237	104 893
Financial transactions in assets and liabilities	–	–	5	–	–	–	–
<b>Transfers and subsidies</b>	<b>86 032</b>	<b>342 311</b>	<b>342 302</b>	<b>172 336</b>	<b>604 400</b>	<b>776 736</b>	<b>776 897</b>
Provinces and municipalities	24 078	24 090	24 082	119 029	600 000	719 029	719 021
Departmental agencies and accounts	6 530	6 530	6 529	6 857	–	6 857	6 857
Public corporations and private enterprises	–	241 593	241 593	100	–	100	72
Non-profit institutions	40 424	55 064	55 064	26 350	4 400	30 750	30 750
Households	15 000	15 034	15 034	20 000	–	20 000	20 197
<b>Payments for capital assets</b>	<b>5 012</b>	<b>11 281</b>	<b>10 797</b>	<b>2 575</b>	<b>4 172</b>	<b>6 747</b>	<b>6 586</b>
Machinery and equipment	5 012	10 880	10 396	2 575	4 172	6 747	6 586
Software and intangible assets	–	401	401	–	–	–	–
<b>Total</b>	<b>204 752</b>	<b>458 912</b>	<b>436 842</b>	<b>352 153</b>	<b>607 793</b>	<b>959 946</b>	<b>922 159</b>

Table 18.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	14 742	14 907	30 658	40 226	51 079	53 683	56 182
Unit cost (R thousand)	191	141	195	189	240	252	264
Personnel numbers (head count)	77	106	157	213	213	213	213
<b>Total for department</b>							
Compensation (R thousand)	14 742	14 907	30 658	40 226	51 079	53 683	56 182
Unit cost (R thousand)	191	141	195	189	240	252	264
Personnel numbers (head count)	77	106	157	213	213	213	213

**Table 18.C Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Training and staff development</b>							
Expenditure (R thousand)	219	393	393	1 390	1 279	1 340	1 375
Number of employees trained (head count)	85	63	30	207	125	125	125
<b>Bursaries (employees)</b>							
Expenditure per programme (R thousand)	48	68	16	242	295	319	335
Number of employees (head count)	14	15	4	30	68	68	68
<b>Total</b>	<b>267</b>	<b>461</b>	<b>409</b>	<b>1 632</b>	<b>1 574</b>	<b>1 659</b>	<b>1 710</b>
<b>Number of employees</b>	<b>99</b>	<b>78</b>	<b>34</b>	<b>237</b>	<b>193</b>	<b>193</b>	<b>193</b>

**Table 18.D Summary of conditional grants to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Conditional grants to provinces</b>							
<b>3. Mass Participation</b>							
Mass sport and recreation participation programme grant	–	9 000	24 000	119 000	194 000	290 000	402 250
<b>Total</b>	<b>–</b>	<b>9 000</b>	<b>24 000</b>	<b>119 000</b>	<b>194 000</b>	<b>290 000</b>	<b>402 250</b>
<b>Conditional grants to municipalities</b>							
<b>5. Facilities Co-ordination</b>							
Building for sports and recreation programme grant	121 878	133 840	–	–	–	–	–
<b>6. 2010 FIFA World Cup Unit</b>							
2010 FIFA World Cup stadiums development grant	–	–	–	600 000	2 700 000	3 800 000	1 300 000
<b>Total</b>	<b>121 878</b>	<b>133 840</b>	<b>–</b>	<b>600 000</b>	<b>2 700 000</b>	<b>3 800 000</b>	<b>1 300 000</b>

1. Detail provided in the Division of Revenue Act (2007).

**Table 18.E Summary of expenditure on infrastructure**

Description	Service delivery outputs	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand								
<b>MEGA infrastructure projects and programmes (Over R250 million)</b>								
2010 FIFA World Cup stadiums development grant		–	–	–	600 000	2 700 000	3 800 000	1 300 000
<b>Total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>600 000</b>	<b>2 700 000</b>	<b>3 800 000</b>	<b>1 300 000</b>