

Vote 17

Sport and Recreation South Africa

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	87.0	85.9	0.2	0.8	89.6	98.6
Sport Support Services	99.8	37.1	62.7	–	103.5	131.4
Mass Participation	449.4	47.2	402.3	–	468.7	502.4
International Liaison and Events	18.0	18.0	–	–	23.7	26.1
Facilities Coordination	6.5	3.6	–	2.9	6.7	8.1
2010 FIFA World Cup Unit	2 199.3	15.6	2 183.7	–	558.0	4.4
Total expenditure estimates	2 859.9	207.3	2 648.8	3.7	1 250.2	771.0
Executive authority	Minister of Sport and Recreation					
Accounting officer	Director-General of Sport and Recreation South Africa					
Website address	www.srsa.gov.za					

Aim

The aim of Sport and Recreation South Africa is to maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.

Programme purposes

Programme 1: Administration

Purpose: Administer, guide and manage Sport and Recreation South Africa.

Programme 2: Sport Support Services

Purpose: Support public entities and sport and recreation bodies, and monitor and report on their performance.

Programme 3: Mass Participation

Purpose: Provide support and strategic direction to increase the number of participants in sport and recreation in South Africa.

Programme 4: International Liaison and Events

Purpose: Coordinate inter and intragovernment sport and recreation relations and support the hosting of identified major events.

Programme 5: Facilities Coordination

Purpose: Coordinate the provision and management of sustainable sport and recreation infrastructure.

Programme 6: 2010 FIFA World Cup Unit

Purpose: Coordinate all inter and intragovernment relations, and support the hosting of the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa.

Strategic overview: 2005/06 – 2011/12

Sport and Recreation South Africa's main area of responsibility is sports development. A key strategic objective is to increase the local and international participation of South Africans in sport and recreation by improving access to sport and recreation and strengthening performance at all levels of participation.

Key strategic initiatives

Broadening participation in sport

Over the medium term, the department will focus on initiatives to create an enabling environment for as many South Africans as possible to have access to sport and recreation activities, especially those from disadvantaged communities. Linked to its mass participation initiatives, the department will continue to develop sport and recreation clubs in disadvantaged communities.

The department views sports federations as the primary delivery agents of sport and recreation. The department will thus subsidise priority national federations to meet their national and international obligations, and accelerate transformation in this way.

In collaboration with the Department of Education, the department will continue to build on the agreement to share the responsibility for rigorously promoting and delivering school sport as an important foundation for sports development.

The backlog in facilities continues to hamper the effective delivery of sport and recreation, and the department will work closely with the Department of Provincial and Local Government to advocate, plan and provide facilities through the municipal infrastructure grant.

Promoting participation in international events

In line with its commitment to forge and strengthen links with the international sporting community and increase the levels and quality of participation at the international level, the department supports various initiatives, such as approved bids by South African cities and federations to host international events. The department will continue to strengthen its international sporting relations to secure more resources for South African sport by entering into mutually beneficial agreements and providing for exchanges of expertise with international parties. The department also supports the activities of the Supreme Council for Sport in Africa and Zone VI.

In conjunction with the South African Sports Confederation and Olympic Committee, the department will assist with preparing athletes to qualify for and participate in major international events through a national scientific support system. This system aims to provide a professional coaching service for elite athletes, improved scientific research, sports science and medical support, and financial and human resource assistance to federations.

The ongoing battle to eradicate the use of illegal substances by athletes remains a challenge for the department and relevant role players, and the department will continue to be an active member of the World Anti-Doping Agency.

2010 FIFA World Cup

The strategic focus of the department's 2010 FIFA World Cup activities is to ensure that South Africa is in a position to successfully host a world class event. The department fulfils this mandate by: monitoring the construction of stadiums to ensure that they comply with FIFA standards and meet their deadlines; facilitating the training of volunteers; and mobilising South African support through establishing clubs in the 52 South African Football Association regions.

A key area of responsibility for the department's 2010 government coordinating unit is to oversee the delivery of the 17 guarantees signed by government departments with FIFA. This unit also provides institutional support to the 2010 local organising committee and the host cities of the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Key policy developments

The National Sport and Recreation Amendment Act (2007) delineates national sports structures and allows the minister to intervene in disputes and other matters arising in national federations.

The department is currently compiling a publication, A Case for Sport, which highlights the significant socioeconomic benefits of investing in sport. This publication will underpin the development of a new white paper on sport and recreation and the national sports plan. The white paper will be completed in 2009 in consultation with national sports federations and other key stakeholders, such as government and sponsors.

Selected performance and operations indicators

Table 17.1 Sports and Recreation South Africa

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Number of national federations supported financially and logistically each year	Sport Support Services	46	55	67	58	58	58	58
Number of new junior athletes supported to excel in international competitions each year	Sport Support Services	–	–	–	248	150	308	200
Number of elite athletes supported each year	Sport Support Services	–	460	378	600	1 157	1 240	1 267
Total number of people trained in sport and recreation as coaches, administrators, technical officials and facility managers	Mass Participation	1 152	1 553	5 000	9 050	13 500	15 600	17 800
Total number of sports clubs supported	Sport Support Services	–	180	300	482	600	675	1 000
Total number of participants in sport and recreation mass participation programme	Mass Participation	365 566	597 304	1.7 million	2.8 million	4 million	4.5 million	5 million
Number of sport and recreation facilities (community gyms) equipped with apparatus each year	Facilities Coordination	–	–	–	5	12	15	20
Number of 2010 service level agreements managed each year	2010 FIFA World Cup Unit	–	10	10	10	30	10	–
Number of 2010 FIFA World Cup guarantees on target with FIFA deadlines	2010 FIFA World Cup Unit	–	17	17	17	17	17	–
Number of people trained as sports event volunteers each year	Sport Support Services	–	–	350	19 700	500	600	700

Expenditure estimates

Table 17.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
R million								
1. Administration	56.7	44.4	82.5	86.6	85.1	87.0	89.6	98.6
2. Sport Support Services	82.9	81.3	85.1	114.8	107.8	99.8	103.5	131.4
3. Mass Participation	47.6	150.5	248.7	344.9	329.4	449.4	468.7	502.4
4. International Liaison and Events	6.0	4.5	11.9	42.5	42.1	18.0	23.7	26.1
5. Facilities Coordination	0.2	1.9	3.8	5.8	5.8	6.5	6.7	8.1
6. 2010 FIFA World Cup Unit	243.5	603.9	4 615.9	4 315.1	4 314.5	2 199.3	558.0	4.4
Total	436.8	886.5	5 048.0	4 909.7	4 884.7	2 859.9	1 250.2	771.0
Change to 2008 Budget estimate				1 413.4	1 388.5	281.4	246.2	25.2

Table 17.2 Sport and Recreation South Africa (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Economic classification								
Current payments	83.7	109.5	185.6	261.6	251.6	207.3	202.5	246.1
Compensation of employees	26.9	30.1	43.4	60.2	57.2	67.9	68.4	68.4
Goods and services	56.9	79.4	142.0	201.4	194.4	139.4	134.1	177.7
of which:								
Advertising	1.4	3.1	12.7	14.7	14.7	8.1	6.9	12.7
Assets less than R5 000	1.2	0.6	1.3	1.5	1.5	1.5	1.4	2.5
Audit costs: External	1.7	1.9	2.7	2.1	2.1	3.0	2.1	3.2
Catering: Departmental activities	0.0	0.1	1.8	2.3	2.3	2.5	3.5	4.0
Communication	2.1	2.7	3.2	3.7	3.7	3.9	3.9	4.7
Computer services	1.4	2.0	6.1	4.8	4.8	3.5	2.9	2.8
Consultants and professional services:	8.1	22.7	32.3	62.8	56.9	37.9	35.1	49.6
Business and advisory services								
Inventory: Other consumables	2.1	0.5	0.9	1.4	1.4	0.9	1.0	0.7
Inventory: Stationery and printing	0.5	0.6	0.7	1.5	1.5	1.0	1.1	0.9
Lease payments	2.6	2.8	2.1	2.8	2.8	2.2	2.3	2.5
Owned and leasehold property expenditure	0.3	0.7	4.0	5.2	5.2	4.0	4.2	4.3
Transport provided: Departmental activities	0.8	2.3	6.5	6.5	6.5	6.6	7.4	9.8
Travel and subsistence	14.8	16.9	23.3	32.0	31.5	22.7	24.0	28.5
Training and development	0.2	0.5	0.9	0.9	0.9	1.1	1.2	1.1
Operating expenditure	5.8	4.3	6.9	9.3	9.3	7.6	7.2	10.2
Venues and facilities	13.6	17.4	36.0	49.5	48.9	32.1	29.0	39.4
Financial transactions in assets and liabilities	0.0	0.0	0.2	–	–	–	–	–
Transfers and subsidies	342.3	775.3	4 859.5	4 644.9	4 629.9	2 648.8	1 043.8	520.7
Provinces and municipalities	24.1	719.0	4 799.0	4 588.7	4 573.7	2 570.9	939.0	452.0
Departmental agencies and accounts	6.5	6.8	10.5	7.5	7.5	7.9	8.3	8.8
Public corporations and private enterprises	241.6	0.1	0.1	0.1	0.1	0.2	0.2	0.2
Foreign governments and international organisations	–	–	–	–	–	15.0	40.0	–
Households	15.0	20.2	25.0	26.2	26.2	27.5	28.7	30.4
Payments for capital assets	10.8	1.8	2.9	3.2	3.2	3.7	4.0	4.2
Buildings and other fixed structures	–	–	0.1	–	–	–	–	–
Machinery and equipment	10.4	1.8	2.8	3.2	3.2	3.7	4.0	4.2
Software and other intangible assets	0.4	–	0.1	–	–	–	–	–
Total	436.8	886.5	5 048.0	4 909.7	4 884.7	2 859.9	1 250.2	771.0

Expenditure trends

Expenditure grew from R436.8 million in 2005/06 to R4.9 billion in 2008/09 at an average annual rate of 124 per cent, due mainly to the additional allocations for upgrading and constructing stadiums for the 2010 FIFA World Cup. Over the seven-year period, spending in programmes other than the *2010 FIFA World Cup Unit* grows at an average annual rate of 25.8 per cent, mainly as an extension of the conditional grant for the mass sport and recreation participation programme, which has included school sport since 2006/07 and 2010 legacy projects since 2007/08.

Over the medium term, expenditure is expected to decrease to R771 million at an average annual rate of 46 per cent, as spending on the 2010 FIFA World Cup will be completed. The department oversees the 2010 FIFA World Cup stadiums development grant to municipalities that will host matches during the event. With the increased allocations to the mass sport and recreation participation programme conditional grant, this accounts for the 475.4 per cent growth in transfers to municipalities and provinces between 2005/06 and 2008/09. However, in line with the overall projected expenditure, transfers to municipalities and provinces are expected to decline by 53.8 per cent over the MTEF period, from R4.6 billion in 2008/09 to R452 million in 2011/12.

Transfers of R15 million (2009/10) and R40 million (2010/11) are made to FIFA to refund it for the VAT paid on tickets for the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Expenditure in the international liaison and events programme increased from R6 million in 2005/06 to R42.5 million in 2008/09, at an average annual increase of 92.2 per cent. This was to cater for major international events, particularly the 2008 Olympic Games and hosting the Zone VI youth games in December 2008. The programme's expenditure is expected to decrease by 57.6 percent in 2009/10 as a result of these once-off allocations, followed by an average annual increase of 20 per cent over the two outer years of the MTEF period.

The 2009 Budget provides additional allocations over the MTEF period of R297.4 million, R266.2 million, and R41.8 million for the following:

- scientific support services (R8 million in 2010/11 and R40 million in 2011/12)
- a VAT refund on 2009 FIFA Confederations Cup and 2010 FIFA World Cup tickets (R15 million in 2009/10 and R40 million in 2010/11)
- the conditional grant for 2010 FIFA World Cup stadiums development (R205 million in 2009/10 and R195 million in 2010/11)
- inflation adjustments for 2010 FIFA World Cup stadiums development (R56.1 million in 2009/10 and R7.3 million in 2010/11)
- inflation adjustments for 2010 FIFA World Cup host city operational grant (R19.6 million in 2009/10 and R14.3 million in 2010/11)
- personnel inflation adjustments (R1.6 million, R1.5 million and R1.6 million).

Savings and reprioritisation

Efficiency savings of R52.7 million have been identified over the MTEF period in all programmes under the following items: R52.2 million in goods and services and R0.5 million in transfers and subsidies.

Infrastructure spending

Infrastructure spending relates to constructing and upgrading stadiums for the 2010 FIFA World Cup. Allocations are made to host municipalities via the 2010 FIFA World Cup stadiums development grant. Construction of the six stadiums (Green Point, Nelson Mandela, eThekweni, Mbombela, Peter Mokaba and Soccer City) began in 2006/07, and the upgrade of four stadiums (Loftus Versfeld, Royal Bafokeng, Ellis Park and Mangaung) began in 2007/08.

In 2008/09, the initial allocation for the construction of stadiums was R2.9 billion. Due to the tight deadlines set for completing the stadiums for the 2010 FIFA World Cup (December 2009) and the need for construction contractors to accelerate their pace, an additional R1.4 billion was brought forward from 2009/10 through the Special Adjustments Act (2008). R4.3 billion was transferred to municipalities for the construction of stadiums during 2008/09. An additional R463.4 million has been allocated over the medium term to host cities (Cape Town, Nelson Mandela Bay, eThekweni, Mbombela, Polokwane, Rustenburg, Tshwane, Johannesburg and Mangaung) for further cost escalations.

Departmental receipts

Departmental receipts are generally low and are generated mainly from cancelled expired warrant vouchers, commissions and other incidentals. The higher receipts in 2005/06 and 2006/07 were mainly from royalties for the use of the king protea and springbok logos by the South African Sports Commission. Royalties have not been collected since 2007/08, and the department has started a process to recoup the funds in 2009.

Table 17.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	1 543	5 560	46	224	238	173	173	180
Sales of goods and services produced by department	7	14	39	47	61	65	65	69
Transfers received	–	–	–	75	75	–	–	–
Interest, dividends and rent on land	1	–	1	2	2	2	2	2
Sales of capital assets	–	41	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 535	5 505	6	100	100	106	106	109
Total	1 543	5 560	46	224	238	173	173	180

Programme 1: Administration

Expenditure estimates

Table 17.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Minister ¹	0.8	0.9	1.0	1.6	1.7	1.8	1.9
Deputy Minister ¹	0.7	0.7	0.8	1.3	1.4	1.5	1.6
Management	4.4	2.8	7.7	14.0	13.9	15.0	15.8
Strategic and Executive Support	0.2	13.4	16.6	18.0	18.8	19.8	22.0
Corporate Services	41.5	17.9	46.1	39.8	38.5	38.2	42.0
Office of the Chief Financial Officer	7.9	6.7	9.3	10.4	11.1	11.7	13.5
Property Management	1.1	2.1	1.2	1.4	1.6	1.7	1.8
Total	56.7	44.4	82.5	86.6	87.0	89.6	98.6
Change to 2008 Budget estimate				3.3	(0.8)	(0.9)	3.1

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

	45.9	42.3	79.4	84.2	85.9	88.5	97.3
Current payments							
Compensation of employees	16.6	19.6	29.0	41.7	47.8	50.2	52.5
Goods and services	29.3	22.8	50.4	42.5	38.1	38.3	44.8
of which:							
Advertising	0.4	0.9	6.5	5.0	1.1	2.2	2.3
Assets less than R5 000	1.2	0.5	1.0	0.7	1.0	1.1	2.1
Audit costs: External	1.7	1.9	2.7	2.1	3.0	2.1	3.2
Catering: Departmental activities	–	0.0	0.3	0.3	0.5	0.5	0.6
Communication	1.9	1.9	2.3	1.8	2.5	2.7	3.4
Computer services	1.4	2.0	6.1	4.8	3.5	2.9	2.8
Consultants and professional services:	7.0	2.3	1.5	1.1	1.5	1.6	1.7
Business and advisory services							
Inventory: Other consumables	0.3	0.1	0.9	0.7	0.9	1.0	0.7
Inventory: Stationery and printing	0.3	0.2	0.4	0.3	0.5	0.5	0.3
Lease payments	2.5	2.7	2.1	2.7	2.2	2.3	2.5
Owned and leasehold property expenditure	0.3	0.7	3.9	5.2	4.0	4.2	4.3
Travel and subsistence	6.7	6.0	9.5	8.0	8.3	8.8	9.3
Training and development	0.0	0.1	0.5	0.4	0.6	0.6	0.4
Operating expenditure	4.5	2.5	4.0	3.1	3.6	3.8	4.5
Venues and facilities	0.8	0.4	8.1	5.7	4.3	3.3	6.1
Financial transactions in assets and liabilities	0.0	0.0	0.0	–	–	–	–

Table 17.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	0.2	0.4	0.2	0.2	0.2	0.2	0.2
Provinces and municipalities	0.1	0.0	0.0	–	–	–	–
Departmental agencies and accounts	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Public corporations and private enterprises	0.1	0.1	0.1	0.1	0.2	0.2	0.2
Households	0.0	0.2	0.0	–	–	–	–
Payments for capital assets	10.5	1.7	2.9	2.2	0.8	0.9	1.0
Buildings and other fixed structures	–	–	0.1	–	–	–	–
Machinery and equipment	10.1	1.7	2.8	2.2	0.8	0.9	1.0
Software and other intangible assets	0.4	–	0.1	–	–	–	–
Total	56.7	44.4	82.5	86.6	87.0	89.6	98.6

Expenditure trends

Expenditure increased from R56.7 million in 2005/06 to R86.6 million in 2008/09 at an average annual rate of 15.2 per cent, due mainly to the merging of the South African Sports Commission with Sport and Recreation South Africa in 2007/08. This accounts for the 85.9 per cent growth in expenditure in 2007/08. The merger is primarily responsible for the average annual growth of 35.9 per cent in compensation of employees and the 13.2 per cent in goods and services from 2005/06 to 2008/09. Total spending reflects a slower growth rate over the MTEF period, decreasing at an average annual rate of 4.4 per cent.

Programme 2: Sport Support Services

- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations, and monitors the use of the funds in line with the service level agreements signed between the organisation and the department. Funding to organisations is provided in the following categories: international participation ('more medals' funding); transformation; administration; and hosting events. Organisations are categorised according to a number of criteria, such as performance, mass appeal, and accessibility. Specific documents, such as annual financial statements and strategic plans, are requested from organisations before funding is considered. Once funding has been allocated, identified projects are monitored in line with the service level agreement. Organisations benefiting from the funding are required to submit regular reports outlining their achievements.
- *Club Development Programme* supports the formation and revitalisation of clubs and leagues with support from national federations. Funds are mainly used to procure goods and services that the department provides directly to beneficiaries.
- *Education and Training* coordinates the development of education and training materials, and monitors the development of the required human resource base for managing sport and recreation. Funding is mainly used for salaries, and other personnel related costs.
- *Scientific Support* is a new subprogramme which aims to accelerate support for high performance athletes. It was formerly part of the *Sport and Recreation Service Providers* subprogramme. The *Scientific Support* subprogramme coordinates and monitors scientific support to high performance athletes through training camps, medical and scientific interventions, a residential programme, and funding for scientific and medical research, in conjunction with the South African Sports Confederation and Olympic Committee. Funds are allocated to support those athletes identified by national federations as having potential to excel at the international level. The subprogramme also coordinates government's responsibility for anti-doping activities and administers the transfer to the South African Institute for Drug-Free Sport.

Objectives and measures

- Increase the number of South Africans participating in sport and recreation activities by approximately 12 per cent over the next 3 years by supporting sports federations to run club development programmes, with a focus on disadvantaged communities.

- Increase the number of high performance athletes by approximately 10 per cent over the next 4 years through talent identification programmes, with specific emphasis on participants from disadvantaged communities and marginalised constituencies.
- Ensure good corporate governance in sports federations by providing education and training, financial and human resource support to sports federations.

Service delivery and spending focus

The department assisted 378 athletes and 97 coaches and officials at the University of Pretoria's high performance centre in preparation for the 2007 All Africa Games and the 2008 Olympic and Paralympic games. The department also assisted 29 federations through 'more medals' funding to prepare for and participate in national and international events.

366 new sports clubs were established and supported by the club development programme in 2007/08.

A joint implementation plan was concluded with the South African Qualifications Authority in 2007/08, through which learning programmes were developed for coaching unit standards, facility management unit standards, technical officiating, and the volunteerism national certificate in sports management, which is a qualification for major event volunteers.

The spending focus over the medium term will be on strengthening and building the national sports federations by providing funding for credible business plans, and improving their organisational and administrative capacities. The *Scientific Support* subprogramme will focus on providing support to high performance athletes.

Expenditure estimates

Table 17.5 Sport Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Sport and Recreation Service Providers	76.4	69.1	77.0	61.1	67.5	71.1	76.9
Club Development Programme	6.5	1.1	5.4	3.0	5.2	5.6	7.1
Education and Training	–	11.1	2.7	29.1	7.0	6.4	7.0
Scientific Support	–	–	–	21.5	20.1	20.4	40.4
Total	82.9	81.3	85.1	114.8	99.8	103.5	131.4
Change to 2008 Budget estimate				8.1	(6.0)	(5.1)	16.6
Economic classification							
Current payments	6.2	25.4	28.3	58.7	37.1	39.0	63.0
Compensation of employees	3.9	3.4	3.4	5.0	4.9	5.1	5.4
Goods and services	2.3	22.0	24.8	53.7	32.2	33.9	57.6
of which:							
Advertising	0.1	0.0	1.5	2.8	1.5	1.6	5.9
Catering: Departmental activities	–	0.0	0.3	0.6	0.4	0.4	0.4
Communication	0.1	0.3	0.3	0.6	0.5	0.5	0.6
Consultants and professional services: Business and advisory service	0.1	18.2	17.7	41.3	24.7	24.7	34.4
Transport provided: Departmental activities	–	0.1	0.2	0.4	0.6	0.6	2.6
Travel and subsistence	0.7	0.8	1.5	2.4	1.6	1.8	4.5
Operating expenditure	0.0	0.8	0.6	1.2	0.9	1.0	2.5
Venues and facilities	1.1	1.3	2.6	4.4	2.0	3.2	6.5
Financial transactions in assets and liabilities	–	–	0.2	–	–	–	–
Transfers and subsidies	76.6	55.9	56.8	56.1	62.7	64.6	68.4
Provinces and municipalities	0.0	0.0	–	–	–	–	–
Departmental agencies and accounts	6.5	6.8	10.5	7.5	7.8	8.3	8.7
Non-profit institutions	55.1	29.1	21.3	22.4	27.4	27.6	29.3
Households	15.0	20.0	25.0	26.2	27.5	28.7	30.4
Payments for capital assets	0.2	–	–	–	–	–	–
Machinery and equipment	0.2	–	–	–	–	–	–
Total	82.9	81.3	85.1	114.8	99.8	103.5	131.4

Table 17.5 Sport Support Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	6.5	6.8	10.5	7.5	7.8	8.3	8.7
Boxing South Africa	1.7	1.8	3.9	2.0	2.1	2.2	2.3
South African Institute for Drug-Free Sport	4.8	5.0	5.2	5.5	5.7	6.0	6.4
Tourism, Hospitality and Sport SETA	–	–	1.4	–	–	–	–
Non-profit institutions							
Current	55.1	29.1	21.3	22.4	27.4	27.6	29.3
South African Sports Confederation and Olympic Committee	8.8	–	–	–	–	–	–
Sport federations	46.3	29.1	21.3	22.4	27.4	27.6	29.3
Households							
Other transfers to households							
Current	15.0	20.0	25.0	26.2	27.5	28.7	30.4
loveLife games	15.0	20.0	25.0	26.2	27.5	28.7	30.4

Expenditure trends

Expenditure in the *Sport Support Services* programme increased at an average annual rate of 11.4 per cent between 2005/06 and 2008/09. The fluctuating trend in the *Sport and Recreation Service Providers* and *Education and Training* subprogrammes between 2005/06 and 2009/10 is because the department initially decided to shift the bulk of the education and training functions to sports federations in 2007/08, but this decision was reversed in 2008/09. This accounts for the 964 per cent increase in projected expenditure in *Education and Training* in 2008/09. However, the department has decided to shift some of these responsibilities back to the sports federations in 2009/10, which accounts for the decline in the *Education and Training* subprogramme in that year.

The introduction of the *Scientific Support* subprogramme in 2008/09 is also responsible for the decline in expenditure in the *Sport and Recreation Service Providers* subprogramme in 2008/09, which previously funded scientific support to sports federations. The *Scientific Support* subprogramme is expected to grow at an average annual rate of 23.3 per cent over the medium term as specialist scientific support is extended to athletes and sports federations using consultants.

Similarly, expenditure on the *Club Development* subprogramme is expected to increase at an average annual rate of 33.2 per cent over the medium term as support for newly established clubs is expanded. The increased provision of R41.3 million for consultants in 2008/09 relates mainly to the preparation of athletes for the Olympics and Paralympics, and education and training services for newly established clubs.

Programme 3: Mass Participation

- *Community Mass Participation* coordinates and builds capacity in mass participation programmes in identified hubs, schools and communities; promotes special projects focused on HIV and AIDS; promotes the participation of women, disabled participants and senior citizens in sport and recreation; and monitors, measures and reports on the impact of the programmes. The subprogramme includes the mass mobilisation and 2010 legacy projects, and the management, monitoring and evaluation of the mass participation conditional grant. Funds are transferred quarterly to provinces, based on provincial business plans and projected cash flows.
- *School Sport* coordinates, supports, funds, monitors and reports on mass based school sport activities and national school sport competitions. Funding is provided for national federation events that are jointly identified by Sport and Recreation South Africa and by the departments of arts and culture, and education.

Objectives and measures

- Improve delivery of the mass participation programme in provinces by monitoring and supporting all provincial departments in the delivery of their mass sport and recreation activities.
- Increase the number of participants in sport and recreation by 20 per cent by hosting more festivals, social mobilisation programmes and sport tournaments in 2009/10.
- Contribute to the 2010 FIFA World Cup legacy by monitoring and supporting provinces and other stakeholders to deliver 45 mass mobilisation programmes by June 2010.

Service delivery and spending focus

In 2007/08, 2.7 million people participated in sport and recreation due to opportunities provided by the *Mass Participation* programme. In addition, the employment of 2 706 hub and activity coordinators, who received a monthly stipend, contributed directly to addressing the government priority of reducing unemployment and poverty. A significant number of coordinators acquired the necessary skills to gain meaningful employment.

A heroes' walk was organised concurrently with the 16 Days of Activism for No Violence Against Women and Children in 2007 and promoted awareness of the effects of HIV and AIDS.

Through the *School Sport* subprogramme, the department assisted 8 140 school athletes to participate in competitions, 7 900 of whom participated in national events and 240 at international level. These events increased the pool of talented athletes for future national sport teams.

Over the medium term, the spending focus will continue to be on supporting and monitoring the activities of the mass sport and recreation participation programme conditional grant in the provinces. This includes the special focus areas of school sport and legacy projects.

Expenditure estimates

Table 17.6 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Community Mass Participation	34.7	124.7	207.1	317.5	427.4	445.7	474.2
School Sport	12.9	25.8	41.6	27.4	22.0	23.0	28.2
Total	47.6	150.5	248.7	344.9	449.4	468.7	502.4
Change to 2008 Budget estimate				3.4	(1.8)	(3.9)	2.0
Economic classification							
Current payments	23.5	31.5	51.7	51.3	47.2	42.3	50.5
Compensation of employees	2.4	1.6	3.0	4.1	5.1	5.4	5.6
Goods and services	21.1	29.9	48.6	47.1	42.0	36.9	44.8
of which:							
Advertising	1.0	1.6	3.5	3.4	3.6	2.7	3.9
Catering: Departmental activities	–	0.0	0.9	0.9	1.0	1.1	1.7
Consultants and professional services: Business and advisory services	0.9	1.1	11.3	10.9	2.9	2.0	3.1
Inventory: Other consumables	1.2	0.4	–	0.7	–	–	–
Transport provided: Departmental activities	0.8	2.0	6.2	6.1	6.0	6.8	7.2
Travel and subsistence	5.2	8.7	7.0	6.8	7.5	8.0	8.4
Training and development	0.1	0.0	0.4	0.4	0.4	0.4	0.4
Operating expenditure	0.3	0.3	0.9	0.8	0.9	1.0	1.0
Venues and facilities	11.5	15.4	18.0	16.5	19.1	14.3	18.3
Transfers and subsidies	24.0	119.0	197.0	293.7	402.3	426.4	452.0
Provinces and municipalities	24.0	119.0	194.0	293.7	402.3	426.4	452.0
Public corporations and private enterprises	0.0	0.0	0.0	–	–	–	–
Non-profit institutions	–	–	3.0	–	–	–	–
Payments for capital assets	0.0	0.0	–	–	–	–	–
Machinery and equipment	0.0	0.0	–	–	–	–	–
Total	47.6	150.5	248.7	344.9	449.4	468.7	502.4

Table 17.6 Mass Participation (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	24.0	119.0	194.0	293.7	402.3	426.4	452.0
Mass sport and recreation participation programme grant	24.0	119.0	194.0	293.7	402.3	426.4	452.0
Non-profit institutions							
Current	-	-	3.0	-	-	-	-
Sport federations	-	-	3.0	-	-	-	-

Expenditure trends

Expenditure grew at an average annual rate of 93.5 per cent between 2005/06 and 2008/09, due mainly to the expansion of the mass participation conditional grant, the addition of the school sport element in 2006/07 and the legacy projects in 2007/08. The decline in expenditure in the *School Sport* subprogramme from 2006/07 to 2009/10 is a result of including school support services in the *Community Mass Participation* subprogramme.

Expenditure is projected to increase at an average annual rate of 13.4 per cent over the MTEF period, from R344.9 million in 2008/09 to R502.4 million in 2011/12. This increase includes the additional allocations to the mass participation conditional grant and the mass mobilisation programmes, aimed at increasing participation in sport by harnessing the interest generated by the 2010 FIFA World Cup.

Transfers to municipalities and provinces grew at an average annual rate of 130.4 per cent between 2005/06 and 2008/09 due to the additional allocations for school sport and the 2010 legacy projects. Spending is expected to grow more moderating at an average annual rate of 15.5 per cent over the medium term.

The conditional grant allocation for 2009/10 is R402 million, which consists of R187 million for legacy projects, R108 million for school sport, and R107 million for Siyadlala.

Programme 4: International Liaison and Events

- *International Liaison* negotiates and manages government-to-government agreements and their outcomes at both the local and international level. Funding is mainly used for salaries, and other personnel related costs.
- *Major Events* coordinates and manages government's support services for hosting major events. Funding is mainly used for salaries, and other personnel related costs.

Objectives and measures

- Maximise the probability of success of South African teams and individuals in international events by improving expertise in coaching, officiating, administration and sport science through at least 10 bilateral exchanges in 2009/10.
- Encourage peace and social cohesion by promoting sports relations and organising joint activities as a reconciliation pilot project in one post-conflict African country in 2009/10.
- Increase the number of sports tourists to South Africa by providing 4 national federations with logistical and financial assistance to host 4 international events in 2009/10, as part of the sports tourism strategy.

Service delivery and spending focus

The department hosted the Supreme Council of Sport in Africa's Zone VI under 20 youth games in December 2008. 887 athletes from 10 countries participated in the event.

Other international events hosted by the national federations and supported by the department include: the 2007 Twenty Twenty Cricket World Cup; the Triathlon World Cup from 2006 to 2008; the 2007 Fédération Internationale de Natation World Cup (swimming); and the 2008 Women's World Cup of Golf.

The spending focus over the medium term will be on providing support to national sports federations hosting international events and developing sports tourism as a key objective of South Africa's tourism strategy.

Expenditure estimates

Table 17.7 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
International Liaison	6.0	4.4	5.3	3.6	4.7	5.3	6.6
Major Events	–	0.0	6.6	38.8	13.4	18.4	19.5
Total	6.0	4.5	11.9	42.5	18.0	23.7	26.1
Change to 2008 Budget estimate				–	0.8	1.3	2.6

Economic classification

Current payments	5.9	4.4	11.5	42.5	18.0	23.7	26.1
Compensation of employees	2.5	1.5	2.1	3.6	2.6	2.7	2.8
Goods and services	3.4	3.0	9.5	38.9	15.5	21.0	23.3
of which:							
Advertising	0.0	0.7	0.1	0.5	0.4	0.4	0.5
Communication	0.0	0.3	0.1	0.5	0.3	0.3	0.3
Consultants and professional services: Business and advisory services	–	1.0	0.1	5.6	5.3	6.3	6.7
Inventory: Other consumables	0.5	–	–	–	–	–	–
Travel and subsistence	2.2	0.8	2.1	9.5	3.3	4.4	4.7
Operating expenditure	0.4	0.1	0.3	1.2	0.4	0.4	1.3
Venues and facilities	0.2	0.1	6.5	20.8	5.6	7.6	8.0
Transfers and subsidies	0.0	–	0.4	–	–	–	–
Provinces and municipalities	0.0	–	–	–	–	–	–
Non-profit institutions	–	–	0.4	–	–	–	–
Payments for capital assets	0.1	0.0	–	–	–	–	–
Machinery and equipment	0.1	0.0	–	–	–	–	–
Total	6.0	4.5	11.9	42.5	18.0	23.7	26.1

Expenditure trends

Expenditure increased from R6 million in 2005/06 to R42.5 million in 2008/09. The average annual growth of 92.2 per cent over this period was mainly due to expenditure related to the 2008 Olympics and the Supreme Council for Sport in Africa Zone VI youth games. It also accounts for the 125.7 per cent average annual growth in expenditure on goods and services over this period. The programme's expenditure is expected to decrease by 57.6 per cent in 2009/10 as a result of these once-off allocations, followed by annual average growth of 20.8 per cent over the two outer years of the MTEF period.

Programme 5: Facilities Coordination

- *Planning and Advocacy* coordinates planning for sport and recreation facilities and advocates for the provision of facilities by local authorities. Funding is mainly used for salaries, and other personnel related costs.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders for the construction and management of facilities. It also provides equipment to establish community gymnasiums at some of these facilities.

Objectives and measures

- Improve the provision and management of sport and recreation facilities in municipalities in 2009/10 by:
 - advocating and lobbying 100 municipalities through visits, meetings and workshops to allocate more resources for sport and recreation facilities from the municipal infrastructure grant
 - providing technical support to 100 municipalities on the construction and management of facilities
 - providing 5 mobile gyms to 5 municipalities to establish community gymnasiums.

Service delivery and spending focus

In 2007/08, sports facilities in 156 municipalities were audited to determine the number of existing and required facilities by type, location, ownership and condition. This audit informed the norms and standards for sport and recreation infrastructure that were developed in 2008/09.

A basic and advanced facility management programme was presented to 25 municipalities. 5 mobile team training systems (mobile gymnasiums) were provided to 5 local municipalities in 2008/09, allowing each municipality to establish community gymnasiums.

Over the medium term, the programme will continue its support to municipalities to provide more community sports facilities and to establish mobile gymnasiums in 5 more municipalities.

Expenditure estimates

Table 17.8 Facilities Coordination

Subprogramme				Adjusted appropriation	Medium-term expenditure estimate		
R million	Audited outcome			2008/09			
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Planning and Advocacy	0.2	1.7	2.1	2.2	2.8	2.8	3.1
Technical Support	0.0	0.2	1.7	3.6	3.7	3.9	5.1
Total	0.2	1.9	3.8	5.8	6.5	6.7	8.1
Change to 2008 Budget estimate				(0.3)	0.0	(0.0)	1.0
Economic classification							
Current payments	0.2	1.9	3.8	4.8	3.6	3.7	4.9
Compensation of employees	–	0.9	1.1	1.7	1.9	2.0	2.1
Goods and services	0.2	1.0	2.8	3.1	1.7	1.7	2.8
of which:							
Consultants and professional services: Business and advisory services	0.0	0.2	0.4	0.5	0.5	0.5	0.6
Travel and subsistence	0.0	0.2	2.0	2.3	0.6	0.6	1.1
Operating expenditure	0.1	0.5	0.0	0.0	0.3	0.3	0.3
Venues and facilities	0.0	0.1	0.1	0.1	0.2	0.2	0.6
Payments for capital assets	0.0	–	–	1.0	2.9	3.1	3.2
Machinery and equipment	0.0	–	–	1.0	2.9	3.1	3.2
Total	0.2	1.9	3.8	5.8	6.5	6.7	8.1

Expenditure trends

Expenditure increased from R0.2 million in 2005/06 to R5.8 million in 2008/09 at an average annual rate of 192.1 per cent. It is expected to increase to R8.1 million in 2011/12 at an average annual rate of 11.9 per cent. Since 2007/08, the programme has focused on assisting municipalities with planning and managing facilities. This accounts for the 167.5 per cent growth in expenditure on goods and services in 2007/08, due mainly to the increased spending on consultants, and travel and subsistence.

In 2007/08, the *Technical Support* subprogramme began to provide mobile gymnasiums to local municipalities, which accounts for the projected increase in this subprogramme's expenditure at an average annual rate of 12.1 per cent. Over the medium term, it is expected that expenditure in machinery and equipment will increase at an average annual rate of 47.9 cent per year.

Programme 6: 2010 FIFA World Cup Unit

- *Technical* deals with infrastructure related to the 2010 FIFA World Cup, and transfers the 2010 FIFA World Cup stadiums development grant to municipalities. As part of the national consultative technical team, it liaises with FIFA and the South African local organising committee's technical committees on stadium development requirements. These include:
 - ensuring that stadium authorities and host cities comply with conditional grant requirements for developing stadiums
 - providing guidance on and monitoring the rollout of infrastructure projects, such as transport networks, ICT and other support services by municipalities and relevant departments
 - ensuring effective and transparent tender and procurement processes in the overall 2010 FIFA World Cup infrastructure programme
 - coordinating and resolving any problems that may hinder progress in meeting deadlines for delivering infrastructure.
- *Non-Technical* deals with advocacy programmes and institutional support for staging the event. Funding is mainly used for salaries, and other personnel related costs.

The subprogramme needs to:

- ensure that an effective and enabling legislative environment is created to meet the requirements of FIFA and the local organising committee
- collaborate with relevant stakeholders in implementing joint advocacy programmes, such as the fan parks
- assess and monitor preparation projects by the different units in the Department of Health, the Department of Safety and Security (for disaster management and emergencies) and the Department of Home Affairs (on immigration, visas and work permits)
- prepare consolidated reports for the technical coordinating committee and interministerial committee meetings, and provide secretarial support to these committees
- ensure that all relevant government entities participate in the local organising committee forums and FIFA organised events in and outside South Africa.

Objectives and measures

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

Service delivery and spending focus

The FIFA stadiums inspection tour in February 2008 resulted in FIFA's approval of progress and preparations to date. By the end of December 2008, all targets relating to the 17 government guarantees signed with FIFA had been met within the agreed timeframe.

Following completion of the planning and design phase in 2006, the new 2010 stadiums are currently between 60 and 80 per cent complete. The upgraded stadiums are between 90 and 100 per cent complete.

Approximately 130 000 employment opportunities have been created as a result of the forthcoming 2010 FIFA World Cup. Benefits of approximately R1.5 billion have accrued mainly to lower income households.

A 2010 FIFA World Cup exhibition was held at Soccerex to promote awareness of government preparations for the event. 500 to 1 000 people visited the exhibition daily.

The medium term focus of this programme will be to ensure that all stadium projects are completed on schedule for both the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Expenditure estimates

Table 17.9 2010 FIFA World Cup Unit

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Technical	243.5	603.9	4 605.1	4 298.6	2 171.8	513.3	–
Non-Technical	–	–	10.8	16.5	27.4	44.7	4.4
Total	243.5	603.9	4 615.9	4 315.1	2 199.3	558.0	4.4
Change to 2008 Budget estimate				1 399.0	289.1	254.8	(0.1)

Economic classification

Current payments	2.0	3.9	10.9	20.1	15.6	5.4	4.4
Compensation of employees	1.4	3.2	4.9	4.2	5.7	3.0	–
Goods and services	0.5	0.7	6.0	16.0	9.9	2.4	4.4
of which:							
Advertising	–	–	1.1	2.9	1.5	–	–
Catering: Departmental activities	0.0	0.0	0.2	0.5	0.6	0.2	–
Communication	0.0	0.0	0.2	0.5	0.4	0.1	–
Consultants and professional services: Business and advisory services	–	0.0	1.3	3.5	3.1	–	3.1
Travel and subsistence	–	0.4	1.1	3.0	1.5	0.5	0.5
Operating expenditure	0.5	0.1	1.1	2.8	1.5	0.8	0.5
Venues and facilities	–	0.1	0.7	1.9	0.9	0.5	–
Transfers and subsidies	241.5	600.0	4 605.0	4 295.0	2 183.7	552.6	–
Provinces and municipalities	0.0	600.0	4 605.0	4 295.0	2 168.7	512.6	–
Public corporations and private enterprises	241.5	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	15.0	40.0	–
Payments for capital assets	0.0	0.0	–	–	–	–	–
Machinery and equipment	0.0	0.0	–	–	–	–	–
Total	243.5	603.9	4 615.9	4 315.1	2 199.3	558.0	4.4

Details of selected transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Capital	–	600.0	4 605.0	4 295.0	2 168.7	512.6	–
2010 FIFA World Cup stadiums development grant	–	600.0	4 605.0	4 295.0	1 661.1	302.3	–
2010 World Cup host city operating grant	–	–	–	–	507.6	210.3	–
Public corporations and private enterprises							
Public corporations							
Other transfers							
Current	241.5	–	–	–	–	–	–
Development Bank of Southern Africa	241.5	–	–	–	–	–	–
Foreign governments and international organisations							
Current	–	–	–	–	15.0	40.0	–
FIFA	–	–	–	–	15.0	40.0	–

Expenditure trends

Expenditure grew from R243.5 million in 2005/06 to R4.3 billion in 2008/09 at an average annual rate of 160.7 per cent. This relates to upgrading and constructing stadiums for the 2010 FIFA World Cup. The actual construction of stadiums began in 2007/08, which accounts for the 664.3 per cent growth in expenditure in that

year. Expenditure is projected to decline over the MTEF period at an annual average rate of 89.9 per cent, with only a few activities remaining by 2011/12 after the end of the event in 2010.

The *Non-Technical* subprogramme is expected to grow by 66.3 per cent in 2009/10 and 63 per cent in 2010/11 as preparations for the 2010 FIFA World Cup increase. After that, expenditure in this subprogramme is projected to decrease by 90.2 per cent in 2011/12.

The new 2010 FIFA World Cup host city operating grant will be introduced in 2009/10 to assist host cities with their final preparations, including constructing fan parks and viewing areas, developing the stadium precinct, and training volunteers. To this end, allocations of R507.6 million in 2009/10 and R210.3 million in 2010/11 will be made.

A transfer to FIFA is introduced in 2009/10 and 2010/11 (R15 million and R40 million) as a refund for VAT paid for tickets to the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Additional tables

Table 17.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2007/08		2007/08	2008/09			2008/09
1. Administration	85.4	80.7	82.5	83.3	3.3	86.6	85.1
2. Sport Support Services	94.7	97.8	85.1	106.6	8.1	114.8	107.8
3. Mass Participation	250.6	249.0	248.7	341.6	3.4	344.9	329.4
4. International Liaison and Events	3.7	12.1	11.9	42.5	–	42.5	42.1
5. Facilities Coordination	5.8	5.6	3.8	6.1	(0.3)	5.8	5.8
6. 2010 FIFA World Cup Unit	2 717.0	4 622.0	4 615.9	2 916.1	1 399.0	4 315.1	4 314.5
Total	3 157.2	5 067.2	5 048.0	3 496.2	1 413.4	4 909.7	4 884.7
Economic classification							
Current payments	197.6	199.1	185.6	252.8	8.8	261.6	251.6
Compensation of employees	51.1	46.1	43.4	62.3	(2.1)	60.2	57.2
Goods and services	146.6	153.0	142.0	190.5	10.9	201.4	194.4
Financial transactions in assets and liabilities	–	–	0.2	–	–	–	–
Transfers and subsidies	2 958.6	4 865.1	4 859.5	3 240.2	1 404.7	4 644.9	4 629.9
Provinces and municipalities	2 894.0	4 799.0	4 799.0	3 185.0	1 403.7	4 588.7	4 573.7
Departmental agencies and accounts	16.2	16.2	10.5	7.5	–	7.5	7.5
Public corporations and private enterprises	0.1	21.5	0.1	0.1	–	0.1	0.1
Non-profit institutions	23.3	28.0	24.7	21.4	1.0	22.4	22.4
Households	25.0	0.4	25.0	26.2	–	26.2	26.2
Payments for capital assets	1.0	3.1	2.9	3.2	–	3.2	3.2
Buildings and other fixed structures	–	–	0.1	–	–	–	–
Machinery and equipment	1.0	3.1	2.8	3.2	–	3.2	3.2
Software and intangible assets	–	–	0.1	–	–	–	–
Total	3 157.2	5 067.2	5 048.0	3 496.2	1 413.4	4 909.7	4 884.7

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	26.9	30.1	42.6	59.3	66.4	66.7	66.7
Unit cost (R million)	0.2	0.1	0.2	0.3	0.3	0.3	0.3
Personnel numbers (head count)	157	211	193	228	228	228	228
Interns							
Compensation of interns (R million)	–	–	0.9	1.0	1.6	1.7	1.7
Unit cost (R million)	–	–	0.1	0.1	0.1	0.1	0.1
Number of interns	–	–	12	12	23	23	23
Total for department							
Compensation (R million)	26.9	30.1	43.4	60.2	67.9	68.4	68.4
Unit cost (R million)	0.2	0.1	0.2	0.3	0.3	0.3	0.3
Personnel numbers (head count)	157	211	205	240	251	251	251

Table 17.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	26.9	30.1	43.4	60.2	68.4	69.0	69.1
Training expenditure (R million)	0.4	0.5	0.9	1.1	1.2	1.3	1.4
Training as percentage of compensation	1.5%	1.7%	2.2%	1.9%	1.8%	1.9%	2.0%
Total number trained in department (head count)	34	99	349	352			
<i>of which:</i>							
Employees receiving bursaries (head count)	4	2	6	32			
Learnerships trained (head count)	–	6	–	–			
Internships trained (head count)	–	–	12	11			

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

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Conditional grants to provinces							
3. Mass Participation							
Mass sport and recreation participation programme grant	24.0	119.0	194.0	293.7	402.3	426.4	452.0
Total	24.0	119.0	194.0	293.7	402.3	426.4	452.0
6. 2010 FIFA World Cup Unit							
2010 FIFA World Cup stadiums development grant	–	600.0	4 605.0	4 295.0	1 661.1	302.3	–
2010 FIFA World Cup host city operating grant	–	–	–	–	507.6	210.3	–
Total	–	600.0	4 605.0	4 295.0	2 168.7	512.6	–

1. Detail provided in the Division of Revenue Act (2009)

Table 17.E Summary of expenditure on infrastructure

R million	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07		2007/08	2009/10	2010/11
Mega projects or programmes (over R300 million per year for a minimum of three years or R900 million total project cost)										
2010 FIFA World Cup stadiums development grant	Construction and refurbishing of stadiums	Conditional grant to selected municipalities for the construction and refurbishment of stadiums in preparation for the 2010 FIFA World Cup	Construction	11 463.4	–	600.0	4 295.0	1 661.1	302.3	–
Small projects or programmes (costing less than R50 million per annum)										
Photo paintings	Heritage assets		–	–	–	–	–	–	–	–
Total				11 463.4	–	600.0	4 295.0	1 661.1	302.3	–

