

VOTE 20 *Sport and Recreation South Africa*



National Treasury

BUDGET 2012

ESTIMATES OF NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2012

National Treasury

Republic of South Africa

22 February 2012



ISBN: 978-0-621-40578-1

RP: 01/2012

The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspending on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



Lungisa Fuzile
Director General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Sport and Recreation South Africa

**National Treasury
Republic of South Africa**



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Vote 20

Sport and Recreation South Africa

Budget summary

R thousand	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	113 196	110 652	68	2 476	124 645	131 839
Sport Support Services	187 290	51 519	135 771	–	214 019	228 306
Mass Participation	525 427	55 787	469 640	–	553 097	584 326
International Liaison and Events	13 881	13 881	–	–	12 882	13 593
Facilities Coordination	8 630	8 630	–	–	9 238	9 547
Total expenditure estimates	848 424	240 469	605 479	2 476	913 881	967 611
Executive authority	Minister of Sport and Recreation South Africa					
Accounting officer	Director General of Sport and Recreation South Africa					
Website address	www.srsa.gov.za					

Aim

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: Management, strategic and administrative support services.

Programme 2: Sport Support Services

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

Programme 3: Mass Participation

Purpose: Create an enabling environment and provide support 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. Support the hosting of identified major events.

Programme 5: Facilities Coordination

Purpose: Facilitate the provision and management of sustainable sport and recreation facilities.

Strategic overview: 2008/09 – 2014/15

The 2010 White Paper on Sport and Recreation provides the strategic direction for the sector, with the national sport and recreation plan providing the detailed activities to be undertaken by the department and its implementing partners: the provinces, sport federations, public entities accountable to the department and the

South African Sports Confederation and Olympic Committee. Cabinet approval for the plan will be sought in March 2012 after the department completes the consultation process with all stakeholders.

The department is committed to contributing to an empowered, fair and inclusive citizenship (outcome 12) through harnessing the benefits of sport to enrich social capital.

Focus over the medium term

Coordinated interventions in sport federation administration

Given the role that national sport federations play as key delivery agents and their current capacity constraints, the department will establish a sport federation's administration support unit. In addition, activities related to club development and support have been fragmented across programmes, resulting in the duplication of activities and reduced impact and significance of interventions. In collaboration with national federations, initiatives to support and strengthen existing clubs will be brought together under the *Sport Support Services* programme to maximise the impact of these interventions.

Streamlining recreation programmes

Historically, South Africa has had a number of recreation associations, resulting in a general lack of coordination and cohesion in delivering recreation. Over the medium term, the department will develop a single governance model for recreation to strengthen the delivery of recreation programmes. In addition, the current mass participation programmes will be expanded to include the promotion and implementation of recreation programmes.

School sport

School sport remains the bedrock for mass participation and talent identification, but effective delivery has been hampered by challenges in institutional relationships. The ministers of basic education, and sport and recreation are committed to delivering a sustainable, integrated plan for school sport. A memorandum of understanding was signed between the two departments in 2011 that will ensure that learners are provided with the opportunity to participate in physical education and organised sport through an accessible, implementable school sport system.

The department will continue to focus on empowering educators in code specific coaching, technical officiating, team management and sports administration. It will also focus on integrating 16 sporting codes and indigenous games into the school sport system over the medium term. The school sport programme will include an inter-school, district and provincial school sport league programme, and will culminate in the national top schools games and the South African Youth Olympic Games which also accommodates out-of-school youth, both of which will be hosted by the department. A new agreement with loveLife, which is one of the department's delivery partners, provides explicit linkages between the programmes of the organisation and those of national federations and school sport events. In terms of this, coaches will be better equipped to empower the youth by receiving training in HIV and AIDS awareness and life skills.

Developing sport infrastructure in rural areas

The ring fencing of 15 per cent of the public infrastructure component of the municipal infrastructure grant for building sport facilities in rural areas, as gazetted in May 2011, was an important step in addressing the shortage of sports infrastructure in municipalities. A national facilities plan to assist with the effective implementation of the ring fenced amount will also be developed to ensure that facilities are appropriately located. The department will work closely with the Department of Cooperative Governance and Traditional Affairs, the South African Local Government Association and municipalities to maximise the use of these funds for sport infrastructure in the year ahead.

Selected performance indicators

Table 20.1 Sport and Recreation South Africa

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	58	62	61	61	70	70	70
Number of clubs developed per year	Sport Support Services	357	853	80	189	180	180	180
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	Mass Participation	–	12 165	20 000	28 000	42 000	45 000	47 000
Number of schools supported to participate in school sport leagues per year ¹	Mass Participation	–	–	–	3 000	4 000	4 000	4 000
Number of major international events receiving intra-governmental support per year	International Liaison and Events	5	9	9	9	12	15	17

1. This is a new indicator and a new output for the department.

Expenditure estimates

Table 20.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R thousand								
Administration	74 120	80 075	90 795	108 832	106 832	113 196	124 645	131 839
Sport Support Services	88 596	122 685	109 176	161 958	156 058	187 290	214 019	228 306
Mass Participation	349 345	452 368	470 758	500 821	503 821	525 427	553 097	584 326
International Liaison and Events	44 025	7 557	14 504	40 528	40 528	13 881	12 882	13 593
Facilities Coordination	6 042	5 862	7 200	8 741	8 741	8 630	9 238	9 547
2010 FIFA World Cup Unit	4 309 283	2 197 883	559 593	–	–	–	–	–
Total	4 871 411	2 866 430	1 252 026	820 880	815 980	848 424	913 881	967 611
Change to 2011 Budget estimate				18 190	13 290	(3 882)	(1 647)	(2 849)

Economic classification

	223 391	208 426	179 482	222 734	217 834	240 469	254 691	269 851
Current payments								
Compensation of employees	54 517	61 303	70 554	77 814	76 914	91 852	96 940	101 766
Goods and services	168 874	147 039	108 928	144 920	140 920	148 617	157 751	168 085
<i>of which:</i>								
Administrative fees	791	108	1 362	1 647	1 647	753	760	830
Advertising	15 338	15 044	10 675	9 889	9 889	5 673	5 444	5 683
Assets less than the capitalisation threshold	1 678	362	362	1 111	1 111	922	1 106	1 351
Audit cost: External	2 846	5 500	4 839	5 404	5 404	5 096	5 054	5 110
Bursaries: Employees	292	207	198	601	601	582	620	748
Catering: Departmental activities	3 814	3 365	1 574	2 221	2 221	1 206	1 463	1 653
Communication	3 573	3 178	3 507	3 363	3 363	3 894	4 169	4 686
Computer services	2 160	2 735	2 686	5 491	3 991	5 472	5 059	5 130
Consultants and professional services: Business and advisory services	1 948	159	4 192	112	112	56	79	123
Consultants and professional services: Laboratory services	155	641	11	1 129	1 129	1 560	1 881	2 485
Consultants and professional services: Legal costs	289	298	111	1 672	672	1 653	1 240	1 311
Contractors	43 826	50 019	25 659	42 473	39 473	58 037	57 736	59 660

Table 20.2 Sport and Recreation South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Economic classification								
Current payments								
Agency and support / outsourced services	1 222	242	1 168	–	–	–	–	–
Entertainment	335	1 319	258	–	–	–	–	–
Inventory: Food and food supplies	16	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	30	–	75	30	30	11	20	35
Inventory: Materials and supplies	22	–	3	4	4	4	6	7
Inventory: Medical supplies	47	–	4	7	7	–	–	–
Inventory: Medicine	1	42	13	149	149	130	227	306
Inventory: Military stores	–	–	–	50	50	25	48	92
Inventory: Other consumables	1 050	2 459	220	1 324	1 324	1 255	1 311	1 585
Inventory: Stationery and printing	2 581	1 941	2 262	1 469	1 469	1 801	2 212	2 592
Lease payments	2 642	1 774	4 898	9 659	9 659	6 210	17 190	19 009
Property payments	1 137	5	1 878	–	–	2 078	2 826	3 126
Transport provided: Departmental activity	3 739	3 462	254	3 065	3 065	1 443	1 595	1 722
Travel and subsistence	59 658	40 912	30 673	35 083	36 583	36 925	34 330	36 062
Training and development	935	1 249	571	1 551	1 551	1 583	1 134	1 258
Operating expenditure	5 474	4 437	2 949	4 538	4 538	2 741	2 968	3 270
Venues and facilities	13 275	7 581	8 526	12 878	12 878	9 507	9 273	10 251
Interest and rent on land	–	84	–	–	–	–	–	–
Transfers and subsidies	4 643 959	2 653 110	1 067 330	592 104	592 104	605 479	657 019	695 593
Provinces and municipalities	4 588 655	2 570 914	938 951	451 968	451 968	469 640	497 591	525 632
Departmental agencies and accounts	7 546	9 860	12 307	21 780	21 780	18 303	20 432	22 625
Foreign governments and international organisations	–	15 000	40 000	16 661	16 661	–	–	–
Non-profit institutions	47 565	57 336	76 062	101 695	101 695	117 536	138 996	147 336
Households	193	–	10	–	–	–	–	–
Payments for capital assets	4 051	4 818	5 075	6 042	6 042	2 476	2 171	2 167
Machinery and equipment	3 922	4 653	4 577	6 042	6 042	2 476	2 171	2 167
Heritage assets	72	150	–	–	–	–	–	–
Software and other intangible assets	57	15	498	–	–	–	–	–
Payments for financial assets	10	76	139	–	–	–	–	–
Total	4 871 411	2 866 430	1 252 026	820 880	815 980	848 424	913 881	967 611

Expenditure trends

The spending focus over the MTEF period will be on the ongoing promotion of mass participation in sport and recreation. The mass participation and sport development grant will increase participation in various sporting codes by supporting school sport, club development and hubs.

Expenditure decreased from R4.9 billion in 2008/09 to R820.9 million in 2011/12, at an average annual rate of 44.9 per cent, due to the completion of the 2010 FIFA World Cup stadiums in 2010/11.

Expenditure is projected to increase to R967.6 million over the medium term, at an average annual rate of 5.8 per cent, mainly due to the inflationary increases in municipal and office accommodation charges, transfers to sport federations and the mass participation sport development grant.

The department receives additional allocations over the MTEF period of R1.9 million, R4.2 million and R5.5 million mainly for:

- R7.8 million for improved conditions of service

- R781 000 for improved conditions of service for both Boxing South Africa and the South African Institute for Drug Free Sport
- R3 million for increased operational costs at Boxing South Africa.
- The department has reprioritised R9.2 million over the MTEF period, comprised of R2.9 million for the internal audit function and R6.4 million for Boxing South Africa to settle its outstanding debts.
- A Cabinet approved baseline cut of R20 million over the MTEF period was also made (R5.8 million, R5.8 million and R8.3 million). Details of these are discussed in the relevant subprogrammes.

Spending on consultants relates mainly to the preparation of athletes for the Olympics and Paralympics and also the implementation of school sport programmes, which is equivalent to 3.7 per cent of compensation of employees in 2011/12. Expenditure on consultants increased from R2.4 million in 2008/09 to R2.9 million in 2011/12, at an average annual rate of 6.8 per cent, and is expected to increase over the medium term to R3.9 million, at an average annual rate of 10.4 per cent, due to an expected increase in activities related to school sport over the MTEF period and preparation for the Olympics and Paralympics in 2012/13.

Personnel information

Table 20.3 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department	206	206	3	180	188	189	171	209	209	209
Salary level 1 – 6	48	50	–	43	52	47	42	48	48	48
Salary level 7 – 10	93	91	–	78	74	86	73	93	93	93
Salary level 11 – 12	38	38	–	33	36	31	32	38	38	38
Salary level 13 – 16	27	27	3	26	26	25	24	30	30	30
Administration	150	150	3	120	129	132	122	153	153	153
Salary level 1 – 6	40	40	–	31	39	38	33	40	40	40
Salary level 7 – 10	64	64	–	53	51	60	50	64	64	64
Salary level 11 – 12	27	27	–	22	24	20	22	27	27	27
Salary level 13 – 16	19	19	3	14	15	14	17	22	22	22
Sport Support Services	20	20	–	17	18	16	19	20	20	20
Salary level 1 – 6	4	4	–	2	3	3	4	4	4	4
Salary level 7 – 10	10	10	–	9	9	8	10	10	10	10
Salary level 11 – 12	3	3	–	3	3	2	2	3	3	3
Salary level 13 – 16	3	3	–	3	3	3	3	3	3	3
Mass Participation	22	22	–	20	17	19	17	22	22	22
Salary level 1 – 6	2	4	–	5	4	2	3	2	2	2
Salary level 7 – 10	13	11	–	9	7	11	8	13	13	13
Salary level 11 – 12	4	4	–	4	4	4	4	4	4	4
Salary level 13 – 16	3	3	–	2	2	2	2	3	3	3
International Liaison and Events	8	8	–	8	7	7	7	8	8	8
Salary level 1 – 6	1	1	–	1	1	1	1	1	1	1
Salary level 7 – 10	4	4	–	4	3	3	3	4	4	4
Salary level 11 – 12	2	2	–	2	2	2	2	2	2	2
Salary level 13 – 16	1	1	–	1	1	1	1	1	1	1
Facilities Coordination	6	6	–	5	6	5	6	6	6	6
Salary level 1 – 6	1	1	–	1	1	1	1	1	1	1
Salary level 7 – 10	2	2	–	2	2	1	2	2	2	2
Salary level 11 – 12	2	2	–	1	2	2	2	2	2	2
Salary level 13 – 16	1	1	–	1	1	1	1	1	1	1

Table 20.3 Details of approved establishment and personnel numbers according to salary level¹ (continued)

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
2010 FIFA World Cup Unit	-	-	-	10	11	10	-	-	-	-
Salary level 1 – 6	-	-	-	3	4	2	-	-	-	-
Salary level 7 – 10	-	-	-	1	2	3	-	-	-	-
Salary level 11 – 12	-	-	-	1	1	1	-	-	-	-
Salary level 13 – 16	-	-	-	5	4	4	-	-	-	-

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

The department had an establishment of 206 posts, all of which are funded. The number of filled posts decreased from 180 in 2008/09 to 171 in 2011/12, due to the closing of the 2010 FIFA World Cup unit in 2010/11 after the event. The department plans to fill all funded posts in 2012/13 and will maintain a full staff complement over the medium term to ensure that the key objectives are achieved.

As at 30 September 2011, there were 35 vacancies in the department, 28 of which were in the *Administration* programme. The vacancies are mainly due to resignations, promotions and transfers to other government departments.

The ratio of administrative costs to line function costs decreased from 1:0.5 in 2008/09 to 1:0.4 in 2011/12 as a result of the closing of the 2010 FIFA World Cup unit. The department is currently restructuring and aims to bring the ratio closer to 1:4 over the MTEF period. The ratio of consultants to line staff is 1:16. Consultants are mainly used to provide specialist support to athletes.

Departmental receipts

Table 20.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Departmental receipts	258	186	271	363	363	432	393	415
Sales of goods and services produced by department	54	55	56	66	66	60	64	67
Other sales	54	55	56	66	66	60	64	67
<i>of which:</i>								
<i>Rental parking covered and open</i>	54	55	56	66	66	60	64	67
Transfers received	75	-	-	-	-	-	-	-
Interest, dividends and rent on land	3	13	3	16	16	17	18	19
Interest	3	13	3	16	16	17	18	19
Sales of capital assets	-	54	-	-	-	60	-	-
Transactions in financial assets and liabilities	126	64	212	281	281	295	311	329
Extraordinary receipts	-	5 900	-	-	-	-	-	-
<i>of which:</i>								
<i>Public corporations and private enterprises</i>	-	730	-	-	-	-	-	-
<i>International organisation</i>	-	5 170	-	-	-	-	-	-
Total	258	6 086	271	363	363	432	393	415

The department's receipts are generated mainly from the cancellation of expired warrant vouchers, commission paid and other incidentals, such as parking fees and the replacement of access cards. Revenue grew from R258 000 in 2008/09 to R363 000 in 2011/12, at an average annual rate of 12.1 per cent. The spike in revenue received in 2009/10 was mainly due to the refund of participation fees for the 2008 Zone VI Youth Games. Revenue is expected to increase to R415 000 over the medium term, at an average annual rate of 4.6 per cent.

Programme 1: Administration

Expenditure estimates

Table 20.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry	16 693	16 507	18 442	20 888	20 323	19 121	19 994
Management	6 068	3 780	6 086	6 993	8 162	8 619	9 041
Strategic and Executive Support	2 821	3 290	4 477	5 622	5 595	6 214	6 481
Corporate Services	31 748	37 030	36 159	43 731	46 761	45 856	48 061
Office of the Chief Financial Officer	12 332	15 395	16 171	18 473	18 720	18 946	19 935
Internal Audit	3 010	2 913	3 503	4 397	5 937	6 294	6 654
Office Accommodation	1 448	1 160	5 957	8 728	7 698	19 595	21 673
Total	74 120	80 075	90 795	108 832	113 196	124 645	131 839
Change to 2011 Budget estimate				(1 895)	(2 021)	2 199	2 065

Economic classification

Current payments	71 497	77 924	88 926	106 815	110 652	122 402	129 596
Compensation of employees	37 258	41 803	48 525	56 093	63 292	66 666	69 824
Goods and services	34 239	36 037	40 401	50 722	47 360	55 736	59 772
<i>of which:</i>							
Administrative fees	646	58	87	97	53	42	53
Advertising	3 135	1 609	3 153	3 008	2 945	2 556	2 640
Assets less than the capitalisation threshold	771	265	338	411	225	344	420
Audit cost: External	2 846	5 500	4 839	5 404	5 096	5 054	5 110
Bursaries: Employees	292	207	198	601	582	620	748
Catering: Departmental activities	563	340	411	484	405	529	594
Communication	2 123	1 995	2 543	2 196	2 484	2 486	2 684
Computer services	2 134	2 735	2 686	5 491	5 472	5 059	5 130
Consultants and professional services: Business and advisory services	1 598	159	578	–	–	–	–
Consultants and professional services: Laboratory services	3	–	–	–	–	–	–
Consultants and professional services: Legal costs	289	298	111	1 672	1 653	1 240	1 311
Contractors	487	1 775	2 912	3 068	2 771	2 346	2 489
Agency and support / outsourced services	487	161	1 089	–	–	–	–
Entertainment	83	1 104	210	–	–	–	–
Inventory: Food and food supplies	16	–	–	–	–	–	–
Inventory: Fuel, oil and gas	15	–	75	30	11	20	35
Inventory: Materials and supplies	5	–	2	4	4	6	7
Inventory: Medicine	1	22	2	149	130	227	306
Inventory: Other consumables	547	2 122	171	870	830	900	1 010
Inventory: Stationery and printing	1 271	436	1 323	861	940	998	1 143
Lease payments	2 480	1 766	4 898	9 659	6 210	17 190	19 009
Property payments	929	–	1 869	–	2 078	2 826	3 126

Table 20.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments							
Transport provided:	14	-	-	-	-	-	-
Departmental activity							
Travel and subsistence	9 703	10 245	11 215	12 962	11 960	10 094	10 390
Training and development	777	1 216	378	1 491	1 513	1 071	1 200
Operating expenditure	2 205	3 215	712	1 308	1 022	1 090	1 221
Venues and facilities	819	809	601	956	976	1 038	1 146
Interest and rent on land	-	84	-	-	-	-	-
Transfers and subsidies	213	60	57	64	68	72	76
Departmental agencies and accounts	57	60	57	64	68	72	76
Households	156	-	-	-	-	-	-
Payments for capital assets	2 400	2 037	1 678	1 953	2 476	2 171	2 167
Machinery and equipment	2 271	1 872	1 180	1 953	2 476	2 171	2 167
Heritage assets	72	150	-	-	-	-	-
Software and other intangible assets	57	15	498	-	-	-	-
Payments for financial assets	10	54	134	-	-	-	-
Total	74 120	80 075	90 795	108 832	113 196	124 645	131 839

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	57	60	57	64	68	72	76
Tourism, Hospitality and Sport Sector Education and Training Authority	57	60	57	64	68	72	76
Households							
Other transfers to households							
Current	156	-	-	-	-	-	-
Employee social benefits	156	-	-	-	-	-	-

Expenditure trends

Expenditure grew from R74.1 million in 2008/09 to R108.8 million in 2011/12, at an average annual rate of 13 per cent, mainly due to the filling of critical posts in the *Office of the Chief Financial Officer* and *Corporate Services* subprogrammes. These appointments also explain the increases in expenditure on compensation of employees from R37.3 million in 2008/09 to R56.1 million in 2011/12, which grew at an average annual rate of 14.6 per cent, and goods and services. Expenditure on this item grew from R34.2 million to R50.7 million, at an average annual rate of 14 per cent. Over the medium term, total expenditure is anticipated to grow to R131.8 million, at an average annual rate of 7.3 per cent, mainly due to additional allocations for increased municipal and office accommodation charges.

Spending on consultants is equivalent to 3 per cent of total expenditure on compensation of employees in 2011/12. Consultants are mainly used for legal services, external auditing in the conducting of investigations and audio visual services. Expenditure on consultant services decreased from R1.9 million in 2008/09 to R672 000 in 2011/12, at an average annual rate of 64 per cent mainly due to the implementation of cost cutting measures that limit the use of consultants. The expenditure is however projected to increase to R1.3 million over the medium term, at an average annual rate of 25 per cent due to additional legal support services required.

Programme 2: Sport Support Services

Objectives and measures

- Increase active participation in sport and recreation to promote physical well being, foster social cohesion and contribute to nation building by providing financial support to at least 70 identified sport and recreation bodies in 2012/13, and by monitoring the use of this financial support to ensure that the objectives are being achieved.
- Support high performance sport by annually monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to selected multi-coded international events, such as the 2012 Olympic and Paralympic Games in London.
- Sustain sport promotion at community level by developing and supporting 180 clubs through technical support and coach education in conjunction with national federations in 2012/13.
- Empower the sport and recreation human resource base by coordinating the education and training of 160 coaches, 105 administrators and 160 technical officials in support of the sport and recreation sector line function programmes in 2012/13.

Subprogrammes

- *Programme Management: Sport Support Services* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 and a total budget of R2.1 million in 2011/12, of which 73.2 per cent was used for compensation of employees. No approved budget cuts have been made in this subprogramme.
- *Sport and Recreation Service Providers* transfers funds to sport and recreation bodies (mainly national federations), monitors the use of the funds in line with service level agreements signed between the national federations and the department, monitors governance and sports development, and oversees the implementation of transformation programmes in line with a draft sports transformation charter and scorecard. The subprogramme also administers transfers made to Boxing South Africa, the South African Institute for Drug Free Sport and to non-governmental organisations. This subprogramme had a staff complement of 5 and a total budget of R110.3 million in 2011/12, of which 2.2 per cent was used for compensation of employees. Only 19 of the 70 sport and recreation bodies received financial support in the first six months of 2011/12 as the rest failed to provide audited financial statements and business plans outlining the use of allocated funds. An average of 61.1 per cent of this subprogramme's budget will be transferred to national federations for administration, development and discretionary funding over the MTEF period. No approved budget cuts have been made in this subprogramme.
- *Club Development and Support* facilitates the development and support of clubs in collaboration with federations by providing capacity building and facilitating the provision of equipment to clubs. The support offered is dependent on the individual needs of the clubs. The subprogramme also plays an oversight role regarding the support offered to clubs funded from the mass participation and sport development grant. This subprogramme had a staff complement of 3 and a total budget of R4.1 million in 2011/12, of which 75.1 per cent was used for goods and services. In 2011/12, 189 clubs will be supported at a cost of R476 000. No approved budget cuts have been made in this subprogramme.
- *Education and Training* contributes to the national priority of human empowerment through education and training; is a delivery partner in supporting the culture, arts, tourism, hospitality and sport sector education and training authority to deliver accredited education and training programmes and accredited facilitators for sport and recreation; coordinates the education and training needs of the department's line function programmes; maintains a database of trainers; and implements monitoring and evaluation systems. This subprogramme had a staff complement of 3 and a total budget of R4.1 million in 2011/12, of which 76.4 per cent was used for goods and services. In 2011/12, 104 recreation coordinators will be trained at a cost of R328 000. No approved budget cuts have been made in this subprogramme.
- *Scientific Support* coordinates and monitors the provision of scientific support services to national development athletes. Following a national sport and recreation indaba resolution in October 2011, this function will be transferred to the South African Sports Confederation and Olympic Committee and the

subprogramme will cease to exist. This subprogramme had a staff complement of 4 and a total budget of R41.4 million in 2011/12, of which 91.9 per cent was used for goods and services, while 62 per cent paid for contractors who provided scientific support for athletes at high performance centres. The department will have supported the targeted number of sub-elite athletes (1 800) in 2011/12, at a cost of R12.4 million and in 2011/12, 77 coaches will have been trained in basic sport science against a target of 70 and at a cost of R407 000. No approved budget cuts have been made in this subprogramme.

Expenditure estimates

Table 20.6 Sport Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Programme Management: Sport Support Services	1 596	1 374	2 425	2 053	2 591	2 746	2 911
Sport and Recreation Service Providers	74 980	71 026	78 651	110 300	132 496	155 751	166 162
Club Development and Support	6 412	12 686	1 303	4 065	5 412	6 188	6 953
Education and Training	5 608	18 284	2 885	4 098	4 391	4 602	4 864
Scientific Support	–	19 315	23 912	41 442	42 400	44 732	47 416
Total	88 596	122 685	109 176	161 958	187 290	214 019	228 306
Change to 2011 Budget estimate				3 322	3 422	4 934	6 892

Economic classification

	33 505	55 543	35 864	55 547	51 519	54 663	58 421
Current payments							
Compensation of employees	5 045	5 392	6 731	9 232	7 854	8 326	8 784
Goods and services	28 460	50 151	29 133	46 315	43 665	46 337	49 637
<i>of which:</i>							
Administrative fees	1	–	–	–	–	–	–
Advertising	916	395	217	121	221	269	326
Assets less than the capitalisation threshold	5	21	2	450	547	589	714
Catering: Departmental activities	91	725	24	57	70	76	94
Communication	325	314	251	475	733	863	1 061
Consultants and professional services: Business and advisory services	–	–	294	–	–	–	–
Consultants and professional services: Laboratory services	35	511	11	1 129	1 560	1 881	2 485
Contractors	17 277	35 788	20 522	34 435	28 441	29 017	29 422
Agency and support / outsourced services	218	–	–	–	–	–	–
Entertainment	–	–	48	–	–	–	–
Inventory: Medical supplies	–	–	–	7	–	–	–
Inventory: Other consumables	10	1	–	35	35	44	57
Inventory: Stationery and printing	65	353	402	261	518	763	940
Transport provided: Departmental activity	108	25	–	865	1 043	1 145	1 245
Travel and subsistence	6 707	11 283	4 682	6 310	7 302	7 904	8 731
Training and development	154	17	35	30	30	28	13
Operating expenditure	164	67	692	131	161	187	220
Venues and facilities	2 384	651	1 953	2 009	3 004	3 571	4 329
Transfers and subsidies	55 091	67 136	73 312	106 411	135 771	159 356	169 885
Departmental agencies and accounts	7 489	9 800	12 250	21 716	18 235	20 360	22 549
Non-profit institutions	47 565	57 336	61 062	84 695	117 536	138 996	147 336
Households	37	–	–	–	–	–	–
Payments for financial assets	–	6	–	–	–	–	–
Total	88 596	122 685	109 176	161 958	187 290	214 019	228 306

Table 20.6 Sport Support Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	7 489	9 800	12 250	21 716	18 235	20 360	22 549
Boxing South Africa	2 011	3 087	2 208	10 112	5 052	6 414	7 759
South African Institute for Drugfree Sport	5 478	6 713	10 042	11 604	13 183	13 946	14 790
Non-profit institutions							
Current	47 565	57 336	61 062	84 695	117 536	138 996	147 336
Sport federations	21 415	29 879	32 369	54 280	77 796	97 033	102 855
loveLife	26 150	27 457	28 693	30 415	32 240	34 013	36 054
South African Sports Confederation and Olympic Committee	-	-	-	-	7 500	7 950	8 427
Households							
Social benefits							
Current	37	-	-	-	-	-	-
Employee social benefits	37	-	-	-	-	-	-

Expenditure trends

Expenditure increased from R88.6 million in 2008/09 to R162 million in 2011/12, at an average annual rate of 22.3 per cent. The increase was due to high spending in 2009/10 as a result of a rollover of R15 million to train volunteers for the 2010 FIFA World Cup and an additional allocation of R136 million in the 2011 budget for federations to promote and develop sport.

Over the MTEF period, expenditure is projected to increase to R228.3 million, at an average annual rate of 12.1 per cent, mainly due to the additional allocations to Boxing South Africa and sport federations, which accounts for the increased number of sport federations supported from 61 in 2011/12 to 70 by 2014/15. Expenditure in the *Scientific Support* subprogramme increases in 2012/13 to support high performance institutes to train athletes more intensively in preparation for the 2012 Olympic and Paralympic Games. In 2008/09, 58 sport and recreation bodies received financial support and the increase in expenditure from R55.1 million in 2008/09 to R106.4 million in 2011/12 in transfers and subsidies made it possible for the department to support 61 sport and recreation bodies in 2011/12. The programme makes transfers to sport federations, loveLife, the South African Sports Confederation and Olympic Committee, Boxing South Africa and the South African Institute for Drug Free Sport.

Spending on consultants is equivalent to 12.2 per cent of the total expenditure on compensation of employees in 2011/12. Consultants are mainly used for the preparation of athletes for major international events like the 2012 Olympics and Paralympics. Expenditure on consultants increased from R35 000 in 2008/09, to R1.1 million in 2011/12, at an average annual rate of 218.3 per cent, and is expected to increase over the medium term to R2.5 million, at an average annual rate of 30.1 per cent, due to additional support for sub-elite athletes.

Programme 3: Mass Participation

Objectives and measures

- Encourage active lifelong participation in sport by delivering sustainable programmes to 42 000 South Africans in 2012/13, with the emphasis on women, youth, persons with disabilities, senior citizens and rural communities.
- Build capacity to deliver school sport by supporting the training of 2 300 coaches, administrators and technical officials in 2012/13.

- Promote the development of sport at school level by monitoring the implementation of service level agreements with federations on the support of the delivery of indigenous games and sport programmes in the 16 identified codes to school children in 2012/13.
- Provide a platform for talent identification and development of elite athletes by supporting the running of structured competition opportunities at district, provincial and national level in 2012/13.

Subprogrammes

- *Programme Management: Mass Participation manages* delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 and a total budget of R1.5 million in 2011/12, of which 69.9 per cent was used for compensation of employees. No approved budget cuts have been made in this subprogramme.
- *Community Mass Participation* delivers sport promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities, and coordinates initiatives with the European Union and Deutsche Gesellschaft für Internationale Zusammenarbeit on the youth development against violence through sport programme. This subprogramme had a staff complement of 6 and a total budget of R472 million in 2011/12, of which 95.8 per cent was transferred to provinces for the mass participation and sport development grant. In 2011/12, 28 000 people will have taken part in mass participation events, in line with the target for the year. Cabinet approved budget cuts of R13.1 million over the MTEF period have been made on the conditional grant (R4.9 million, R3.1 million, and R5.1 million), and R750 000 in 2013/14 and R840 000 in 2014/15 on goods and services.
- *School Sport* supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education; coordinates the training of educators in code specific coaching, technical officiating, team management and sport administration, with the focus on integrating 16 priority sporting codes and indigenous games into the school sport system by 2016; and plays an oversight role regarding the support offered to schools by provinces funded from the mass participation sport development grant. This entails supporting the interschool, district and provincial school sport league programmes by providing equipment and attire, the capacity building of trainers, and funding for hosting the National Top Schools Games and the South African Youth Olympic Games. This subprogramme had a staff complement of 8 and a total budget of R27.3 million in 2011/12, of which 11.5 per cent was used for compensation of employees. In 2011/12, focus was placed on the purchasing of sport equipment and developing an implementation plan for school sport in which roles and responsibilities of teachers, sport structures and government departments for each of the various levels of competition, as well as the 16 sport codes that will be focused on over the medium term, were specified. In the same year, the target of training 105 national and provincial trainers of coaches will be met. No approved budget cuts have been made in this subprogramme.

Expenditure estimates

Table 20.7 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Programme Management: Mass Participation	1 038	538	1 595	1 496	1 809	1 933	2 049
Community Mass Participation	312 300	423 606	445 244	472 027	481 026	509 043	537 753
School Sport	36 007	28 224	23 919	27 298	42 592	42 121	44 524
Total	349 345	452 368	470 758	500 821	525 427	553 097	584 326
Change to 2011 Budget estimate				(1 310)	2 618	2 100	269

Table 20.7 Mass Participation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	55 690	50 105	29 368	31 853	55 787	55 506	58 694
Compensation of employees	4 277	5 507	5 873	7 288	14 997	15 896	16 773
Goods and services	51 413	44 598	23 495	24 565	40 790	39 610	41 921
of which:							
Administrative fees	19	43	33	50	50	45	60
Advertising	4 137	8 844	5 069	3 227	1 027	1 113	1 164
Assets less than the capitalisation threshold	30	12	14	-	-	-	-
Catering: Departmental activities	1 619	2 235	1 108	1 176	475	577	638
Communication	327	414	336	333	341	442	503
Consultants and professional services: Business and advisory services	47	-	3 300	-	-	-	-
Consultants and professional services: Laboratory services	99	130	-	-	-	-	-
Contractors	18 048	7 275	1 072	1 767	20 866	20 279	21 451
Agency and support / outsourced services	174	81	79	-	-	-	-
Entertainment	11	36	-	-	-	-	-
Inventory: Fuel, oil and gas	13	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	1	-	-	-	-
Inventory: Medical supplies	2	-	4	-	-	-	-
Inventory: Other consumables	450	331	48	265	311	265	369
Inventory: Stationery and printing	199	145	370	272	269	372	425
Lease payments	22	5	-	-	-	-	-
Property payments	208	2	9	-	-	-	-
Transport provided: Departmental activity	3 609	3 437	254	2 200	400	450	477
Travel and subsistence	19 255	16 879	9 488	9 407	13 529	12 836	13 450
Training and development	-	13	-	30	40	35	45
Operating expenditure	534	403	772	590	412	512	587
Venues and facilities	2 609	4 313	1 538	5 248	3 070	2 684	2 752
Transfers and subsidies	293 655	402 250	441 385	468 968	469 640	497 591	525 632
Provinces and municipalities	293 655	402 250	426 385	451 968	469 640	497 591	525 632
Non-profit institutions	-	-	15 000	17 000	-	-	-
Payments for financial assets	-	13	5	-	-	-	-
Total	349 345	452 368	470 758	500 821	525 427	553 097	584 326

Details of transfers and subsidies

Non-profit institutions							
Current	-	-	15 000	17 000	-	-	-
Sport federations	-	-	15 000	17 000	-	-	-
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	293 655	402 250	426 385	451 968	469 640	497 591	525 632
Mass participation and sport development grant	293 655	402 250	426 385	451 968	469 640	497 591	525 632

Expenditure trends

Expenditure grew from R349.3 million in 2008/09 to R500.8 million in 2011/12, at an average annual rate of 12.8 per cent. The increase was mainly in transfers to provinces, with the expansion of the mass participation and sport development grant for school sport projects in 2006/07 and 2010 FIFA World Cup legacy projects in 2007/08. This increased the budget for the *Community Mass Participation* subprogramme at an average annual

rate of 14.8 per cent between 2008/09 and 2011/12. Expenditure in this subprogramme is expected to increase at an average annual rate of 4.4 per cent over the medium term. There were 12 165 participants in sport promotion projects managed by Sport and Recreation South Africa in 2009/10 and the increases in expenditure within the *Community Mass Participation* subprogramme has made it possible for Sport and Recreation South Africa to increase the number of participants in these projects to 28 000 in 2011/12.

Spending in the *School Sport* subprogramme is expected to increase from R27.3 million to R44.5 million over the medium term, at an average annual rate of 17.7 per cent. The increase is due to the emphasis that the department will place on supporting the delivery of sport programmes to learners, and to continue empowering educators in code specific coaching, technical officiating, team management and sport administration with the focus on the 16 priority sporting codes. This can mainly be seen in the projected increased expenditure on contractors from R1.8 million in 2011/12, to R21.5 million in 2014/15, at an average annual rate of 129.8 per cent.

Programme 4: International Liaison and Events

Objectives and measures

- Build international relationships to support sport development by executing 5 international exchange programmes in 2012/13.
- Support international travel for sports people by facilitating all their requests for assistance in acquiring work permits, visas and passports in 2012/13 and over the medium term.
- Encourage the staging of major sport events in South Africa by providing event bidding and hosting support services for 12 events in 2012/13 in accordance with the approved events calendar.
- Promote sport tourism to South Africa by using at least 2 international events to showcase the country in 2012/13, including the London Olympic and Paralympic Games.

Subprogrammes

- *International Liaison* negotiates government-to-government agreements and manages programmes of cooperation and donor funding; initiates international exchange programmes to enrich sport development, particularly skills in coaching, officiating, administration and sport science; and is responsible for facilitating the provision of work permits, visas and passports for sportspeople. This subprogramme had a staff complement of 4 and a total budget of R3.1 million in 2011/12, of which 65.5 per cent was used for compensation of employees. In 2011/12, 6 international exchange programmes with the United Kingdom, Algeria, Cuba, Botswana, Mozambique and Burundi were initiated and implemented. No approved budget cuts have been made in this subprogramme.
- *Major Events* coordinates and manages government's support services for hosting identified major events in South Africa; and uses national and international sporting events to display South Africa as a sport tourist destination. This subprogramme had a staff complement of 2 and a total budget of R37.4 million in 2011/12, of which 2.5 per cent was used for compensation of employees. In 2011/12, support was provided for two events: the 123rd session of the International Olympic Committee in Durban and the Commonwealth Lifesaving Championship in October. In the same year, South Africa was showcased as a destination for sports tourism at the Sports and Events Tourism Exchange Conference, the All Africa Games and the Rugby World Cup. The total contribution of the department to all of these events was R17 million. An approved baseline cut of R3.1 million over the MTEF period (R900 000; R954 000; and R1.3 million) has been made on sport tourism and international commitments. In addition, the department has reprioritised R9.2 million over the MTEF period from goods and services to the *Administration* programme for the internal audit function (R900 000; R954 000; and R1 million) and R6.4 million (R2 million; R2.1 million; and R2.3 million) as a baseline adjustment to Boxing South Africa.

Expenditure estimates

Table 20.8 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
International Liaison	5 352	3 150	2 963	3 127	2 886	3 055	3 185
Major Events	38 673	4 407	11 541	37 401	10 995	9 827	10 408
Total	44 025	7 557	14 504	40 528	13 881	12 882	13 593
Change to 2011 Budget estimate				17 533	(7 901)	(10 506)	(11 469)

Economic classification

	44 015	7 556	14 504	23 867	13 881	12 882	13 593
Current payments							
Compensation of employees	2 983	2 528	2 697	2 979	3 178	3 369	3 554
Goods and services	41 032	5 028	11 807	20 888	10 703	9 513	10 039
<i>of which:</i>							
<i>Administrative fees</i>	90	7	1 242	1 500	650	673	717
<i>Advertising</i>	4 260	96	1 910	3 500	1 450	1 473	1 517
<i>Assets less than the capitalisation threshold</i>	833	7	2	250	150	173	217
<i>Catering: Departmental activities</i>	1 502	3	9	504	256	281	327
<i>Communication</i>	324	146	102	215	161	186	233
<i>Computer services</i>	26	–	–	–	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	303	–	20	112	56	79	123
<i>Consultants and professional services: Laboratory services</i>	18	–	–	–	–	–	–
<i>Contractors</i>	4 024	1 875	788	2 491	1 545	1 068	1 112
<i>Agency and support / outsourced services</i>	285	–	–	–	–	–	–
<i>Entertainment</i>	99	–	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	1	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	16	–	–	–	–	–	–
<i>Inventory: Medical supplies</i>	45	–	–	–	–	–	–
<i>Inventory: Medicine</i>	–	20	11	–	–	–	–
<i>Inventory: Military stores</i>	–	–	–	50	25	48	92
<i>Inventory: Other consumables</i>	43	–	–	150	75	98	142
<i>Inventory: Stationery and printing</i>	571	93	(9)	48	50	52	54
<i>Lease payments</i>	140	3	–	–	–	–	–
<i>Transport provided: Departmental activity</i>	8	–	–	–	–	–	–
<i>Travel and subsistence</i>	19 811	909	3 115	4 935	2 753	2 307	2 346
<i>Training and development</i>	4	3	–	–	–	–	–
<i>Operating expenditure</i>	1 188	496	194	2 468	1 075	1 095	1 135
<i>Venues and facilities</i>	7 441	1 370	4 423	4 665	2 457	1 980	2 024
Transfers and subsidies	–	–	–	16 661	–	–	–
Foreign governments and international organisations	–	–	–	16 661	–	–	–
Payments for capital assets	10	–	–	–	–	–	–
Machinery and equipment	10	–	–	–	–	–	–
Payments for financial assets	–	1	–	–	–	–	–
Total	44 025	7 557	14 504	40 528	13 881	12 882	13 593

Details of transfers and subsidies

Foreign governments and international organisations							
Current	–	–	–	16 661	–	–	–
Federation Internationale de Football Association	–	–	–	16 661	–	–	–

Expenditure trends

Expenditure decreased from R44 million in 2008/09 to R40.5 million in 2011/12, at an average annual rate of 2.7 per cent, due to additional once-off expenditure on the hosting of the Zone VI Youth Games in 2008/09. Spending over the medium term is projected to decline to R13.6 million, at an average annual rate of 30.5 per cent, due to a rollover of R16.7 million received in 2011/12 for value added tax refunds on 2010 FIFA World Cup tickets, and savings of R3.8 million in spending on goods and services items such as travel and subsistence and venues and facilities.

Spending on consultants is equivalent to 3.8 per cent of the total expenditure on compensation of employees in 2011/12. Consultants are mainly used for the promotion, organisation and management of events that encourage sport tourism. Expenditure on consultant services decreased from R321 000 in 2008/09 to R112 000 in 2011/12, at an average annual rate of 29.6 per cent, mainly due to cost cutting measures. Expenditure is expected to increase to R123 000 over the medium term, at an average annual rate of 3.2 per cent.

There were five major international events receiving intra-governmental support in 2008/09, one of which was the Southern and East African Zone VI Youth Games hosted by South Africa. South Africa's financial contribution to the hosting of these games accounts for the spike in expenditure on goods and services to R41 million in this year. Other international events hosted by South Africa usually receive smaller contributions. This is why the department is able to increase the number of major international events receiving intra-governmental support to nine in 2011/12, despite a decrease in the expenditure on goods and services from R41 million in 2008/09 to R20.9 million in 2011/12, at an average annual rate of 20.2 per cent. Spending on goods and services is expected to continue to decrease over the medium term to reach R10 million in 2014/15, mainly due to cost cutting measures made on various items. Despite the decreasing budget, the department's target is to support 17 events in 2014/15.

Programme 5: Facilities Coordination

Objectives and measures

- Facilitate decision making regarding the location of new facilities by establishing a geographical information system detailing the location of all existing sport and recreation facilities, finalising the national facilities plan in 2012/13, and maintaining and updating the national facilities database on an ongoing basis.
- Improve sport participation opportunities available to South Africans by lobbying 100 municipalities in 2012/13 to build sport and recreation facilities from the municipal infrastructure grant allocated to them, in line with the national facilities plan.
- Contribute to youth development by facilitating the provision of 5 multipurpose sport and recreation facilities as part of the effective implementation of youth development against violence through sport programme in 2012/13.
- Continue the legacy of the 2010 FIFA World Cup in 2012/13 by producing 2 reports for the minister on the status, in terms of maintenance and usage, of all 10 stadiums built or refurbished for the 2010 FIFA World Cup.
- Ensure compliance with the norms and standards for sport and recreation infrastructure by providing technical assistance to at least 80 per cent of the requests received from municipalities and other stakeholders in 2012/13.
- Ensure the proper maintenance of sport and recreation facilities by training 50 facility managers in facility management in 2012/13.

Subprogrammes

- *Planning and Advocacy* lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. This subprogramme had a staff complement of 4 and a total budget of R2.8 million in 2011/12, of which 63 per cent was used for compensation of employees. In 2011/12, the department succeeded in getting approval for 15 per cent of the public infrastructure component of the municipal infrastructure grant to be ring fenced for the building of sport and recreation

facilities. The youth development against violence through sport programme, funded by the German development bank Kreditanstalt für Wiederaufbau, is also implemented through this subprogramme. The department and these donors used 2011/12 to plan for the building of 3 multipurpose sport facilities in 2012/13. No approved budget cuts have been made in this subprogramme.

- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards, and assists municipalities in ensuring that the 2010 FIFA World Cup stadiums are well maintained and optimally used. This subprogramme had a staff complement of 1 and a total budget of R5.9 million in 2011/12, of which 8.9 per cent was spent on machinery and equipment. In 2011/12, 24 managers of municipal sport facilities were trained in specialised sport turf grass management at a cost of R156 000. No approved budget cuts have been made in this subprogramme.

Expenditure estimates

Table 20.9 Facilities Coordination

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Planning and Advocacy	2 623	1 996	2 191	2 808	2 549	2 694	2 907
Technical Support	3 419	3 866	5 009	5 933	6 081	6 544	6 640
Total	6 042	5 862	7 200	8 741	8 630	9 238	9 547
Change to 2011 Budget estimate				540	-	(374)	(606)

Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments	4 401	3 080	3 803	4 652	8 630	9 238	9 547
Compensation of employees	1 421	1 828	2 022	2 222	2 531	2 683	2 831
Goods and services	2 980	1 252	1 781	2 430	6 099	6 555	6 716
<i>of which:</i>							
Administrative fees	35	-	-	-	-	-	-
Advertising	-	40	36	33	30	33	36
Assets less than the capitalisation threshold	3	-	6	-	-	-	-
Catering: Departmental activities	-	-	3	-	-	-	-
Communication	205	77	55	144	175	192	205
Contractors	386	450	348	712	4 414	5 026	5 186
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-
Inventory: Other consumables	-	5	1	4	4	4	7
Inventory: Stationery and printing	102	34	148	27	24	27	30
Property payments	-	2	-	-	-	-	-
Travel and subsistence	2 202	641	1 014	1 469	1 381	1 189	1 145
Training and development	-	-	158	-	-	-	-
Operating expenditure	46	3	1	41	71	84	107
Venues and facilities	-	-	11	-	-	-	-
Payments for capital assets	1 641	2 781	3 397	4 089	-	-	-
Machinery and equipment	1 641	2 781	3 397	4 089	-	-	-
Payments for financial assets	-	1	-	-	-	-	-
Total	6 042	5 862	7 200	8 741	8 630	9 238	9 547

Expenditure trends

Expenditure grew from R6 million in 2008/09 to R8.7 million in 2011/12, at an average annual rate of 13.1 per cent, mainly because of the escalating costs of procuring mobile gyms. It is expected to increase to R9.5 million over the medium term, at an average annual rate of 3 per cent, in line with cost cutting measures.

Expenditure on machinery and equipment increased from R1.6 million in 2008/09 to R4.1 million in 2011/12, at an average annual rate of 35.6 per cent. These funds were used to provide mobile gyms to designated municipalities. There has been a steady increase in the provision of these gyms, from 5 in 2008/09 to 20 in

2011/12. This programme is phased out in 2011/12, which accounts for the zero expenditure on machinery and equipment from 2012/13.

Over the medium term, expenditure on contractors is expected to increase from R712 000 in 2011/12 to R5.2 million in 2014/15, at an average annual 93.8 per cent, for the development and maintenance of a sports facilities database grounded in a geographical information system that will inform a national facilities plan.

Programme 6: 2010 FIFA World Cup Unit

This programme was set up to coordinate government's functions in relation to the 2010 FIFA World Cup, and also to provide oversight for the building and upgrading of stadiums and preparing host cities for the event. The programme was phased out in 2010/11 and the personnel employed have been absorbed into other programmes in the department.

Expenditure estimates

Table 20.10 2010 FIFA World Cup Unit

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Technical	4 298 324	2 171 248	512 566	-	-	-	-
Non-Technical	10 959	26 635	47 027	-	-	-	-
Total	4 309 283	2 197 883	559 593	-	-	-	-

Economic classification

Current payments	14 283	14 218	7 017	-	-	-	-
Compensation of employees	3 533	4 245	4 706	-	-	-	-
Goods and services	10 750	9 973	2 311	-	-	-	-
<i>of which:</i>							
Advertising	2 890	4 060	290	-	-	-	-
Assets less than the capitalisation threshold	36	57	-	-	-	-	-
Catering: Departmental activities	39	62	19	-	-	-	-
Communication	269	232	220	-	-	-	-
Contractors	3 604	2 856	17	-	-	-	-
Agency and support / outsourced services	58	-	-	-	-	-	-
Entertainment	142	179	-	-	-	-	-
Inventory: Stationery and printing	373	880	28	-	-	-	-
Property payments	-	1	-	-	-	-	-
Travel and subsistence	1 980	955	1 159	-	-	-	-
Operating expenditure	1 337	253	578	-	-	-	-
Venues and facilities	22	438	-	-	-	-	-
Transfers and subsidies	4 295 000	2 183 664	552 576	-	-	-	-
Provinces and municipalities	4 295 000	2 168 664	512 566	-	-	-	-
Foreign governments and international organisations	-	15 000	40 000	-	-	-	-
Households	-	-	10	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-
Total	4 309 283	2 197 883	559 593	-	-	-	-

Table 20.10 2010 FIFA World Cup Unit (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Foreign governments and international organisations							
Current	-	15 000	40 000	-	-	-	-
Federation Internationale de Football Association	-	15 000	40 000	-	-	-	-
Households							
Social benefits							
Current	-	-	10	-	-	-	-
Social benefit	-	-	10	-	-	-	-
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4 295 000	2 168 664	512 566	-	-	-	-
2010 World Cup host city operating grant	-	507 557	210 280	-	-	-	-
2010 FIFA World Cup stadiums development grant	4 295 000	1 661 107	302 286	-	-	-	-

Public entities and other agencies

Boxing South Africa

Overview: 2008/09 – 2014/15

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

Over the medium term, Boxing South Africa will continue to focus on hosting tournaments as well as on formal and informal training in life skills, weight management, ring mechanics, boxing regulations and television interviewing for boxers, managers and matchmakers, and on the promotion and development of female boxing.

Performance

The number of tournaments at all levels has fluctuated between 2008/09 and 2011/12. However, Boxing South Africa is in a more stable position since the appointment of a permanent chief executive in 2011. A steady increase in the number of tournaments at all levels is projected, with development tournaments expected to increase from 58 in 2011/12 to 72 in 2014/15, tournaments for South African titles increasing from 17 in 2011/12 to 29 in 2014/15, and international tournaments increasing from 25 in 2011/12 to 34 in 2014/15.

Selected performance indicators

Table 20.11 Boxing South Africa

Indicator	Activity/Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of development tournaments held per year	Promotion and development	56	40	58	58	62	68	72
Number of tournaments for South African titles per year	Promotion and development	21	24	15	17	19	23	29
Number of International tournaments in South Africa per year	International relations	30	54	23	25	27	30	34
Number of participants (boxers, trainers, managers) trained in tax matters, biokinetics and ring mechanics per year	Training and development	649	118	92	100	110	120	130

Programmes/activities/objectives

Table 20.12 Boxing South Africa

R thousand	Audited outcome			Revised estimate 2011/12	Medium-term estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Administration	7 546	3 504	7 567	3 892	4 780	5 498	6 802
Promotion and development	1 700	1 239	1 240	1 104	1 242	1 490	1 570
International relations	1 095	644	879	758	870	1 091	1 179
Training and development	328	488	620	752	780	1 038	1 170
Total expense	10 669	5 875	10 306	6 506	7 672	9 117	10 721

Boxing South Africa had a total budget of R6.5 million in 2011/12, of which 59.8 per cent was used for administration.

Savings and cost effectiveness measures

Boxing South Africa has identified savings of R720 000 over the medium term in expenditure on consultants by using current finance personnel to prepare the annual financial statements, instead of hiring consultants. The entity has implemented measures to keep costs to a minimum, like capping telephone allowances, keeping travelling to a minimum and limiting the size of delegations when travel is necessary.

Expenditure estimates

Table 20.13 Boxing South Africa

Statement of financial performance				Revised estimate 2011/12	Medium-term estimate		
R thousand	Audited outcome				2012/13	2013/14	2014/15
Revenue							
Non-tax revenue	3 201	4 564	3 718	2 642	2 620	2 703	2 962
Sale of goods and services other than capital assets	2 815	4 422	2 319	2 080	2 238	2 401	2 570
<i>of which:</i>							
Administration fees	2 815	4 422	2 319	2 080	2 238	2 401	2 570
Other non-tax revenue	386	142	1 399	562	382	302	392
Transfers received	3 201	3 487	3 880	10 112	5 052	6 414	7 759
Total revenue	6 402	8 051	7 598	12 754	7 672	9 117	10 721
Expenses							
Current expenses	10 669	5 875	10 306	6 506	7 672	9 117	10 721
Compensation of employees	3 360	2 361	2 860	4 400	5 134	5 574	6 925
Goods and services	7 006	2 901	5 730	1 736	2 166	3 145	3 398
Depreciation	92	164	155	70	87	86	56
Interest, dividends and rent on land	211	449	1 561	300	285	312	342
Total expenses	10 669	5 875	10 306	6 506	7 672	9 117	10 721
Surplus / (Deficit)	(4 267)	2 177	(2 708)	6 248	-	-	-

Expenditure trends

Over the medium term, Boxing South Africa will prioritise settling outstanding debts, including a remaining debt of R4 million owed to the South African Revenue Service for unpaid value added tax. Boxing South Africa therefore budgeted for a surplus of R6.2 million in 2011/12 for this purpose. The entity will reduce the accumulated deficit to zero by 2013/14. It will also focus spending on activities related to sanctioning national and international boxing tournaments, and promoting the development of boxing through hosting tournaments and providing opportunities for trainers, managers and boxers to develop various boxing and life related skills.

Boxing South Africa's main source of revenue is the transfer from the department. It received an additional R5.3 million from the department in 2011/12 to assist with the settling of its debts, which accounts for the spike in transfers received from R3.2 million in 2008/09 to R10.1 million in 2011/12, at an average annual rate of

46.7 per cent. Over the medium term, transfers received are expected to decrease to R7.8 million, at an average annual rate of 8.5 per cent, because of the once-off additional transfer in 2011/12.

Total expenditure decreased from R10.7 million in 2008/09 to R6.5 million in 2011/12, at an average annual rate of 15.2 per cent, due to a reduction of R4.9 million in the spending on the Baby Champs programme in 2009/10, as the entity did not have sufficient funds. Over the medium term, expenditure is expected to increase to R10.7 million in 2014/15, at an annual average rate of 18.1 per cent, as the entity fills vacant positions.

The entity has used one consultant to assist with the preparation of annual financial statements and other financing and budgeting functions, at a cost of R396 000 in 2011/12, which constitutes 9 per cent of compensation of employees.

Personnel information

Table 20.14 Detail of approved establishment and personnel numbers according to salary level¹

	Post status as at 30 September 2011			Number of posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year ² 2011/12	Medium-term estimate		
				2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Executive management	1	1	–	1	–	–	1	1	1	1
Senior management	3	1	2	2	1	1	1	2	2	3
Middle management	3	3	–	3	3	3	3	3	3	3
Professionals	7	7	–	7	7	7	7	7	7	7
Skilled	2	–	–	–	–	–	–	–	–	1
Semi-skilled	5	4	3	3	4	4	4	4	4	4
Very low skilled	1	1	–	1	1	1	1	1	1	1
Total	22	17	5	17	16	16	17	18	18	20
Compensation (R thousand)				3 360	2 361	2 860	4 400	5 134	5 574	6 925
Unit cost (R thousand)				198	148	179	259	285	310	346

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

Boxing South Africa has an establishment of 22 posts, 17 of which are funded. The number of posts filled has remained at 17 between 2008/09 and 2011/12, and is expected to increase to 20 over the medium term to allow the entity to fill critical posts. This includes hiring a permanent chief financial officer and a marketing director. The ratio of support staff to line staff is 1:6. The ratio of consultants to total entity personnel is 1:17.

South African Institute for Drug Free Sport

Overview: 2008/09 – 2014/15

The South African Institute for Drug Free Sport was established in terms of the South African Institute for Drug Free Sport Act (1997). All South African sport organisations and federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the United Nations Educational, Scientific and Cultural Organisation's International Convention against Doping in Sport. The institute's main function is to promote participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sports people on fair play and the harmful effects of doping.

South Africa committed itself to the revised World Anti-Doping Code in January 2009. The code has extensive operational and administrative requirements, and over the medium term, the institute will continue to provide leadership in implementing a national strategy on combating doping in sport. In line with the code, the institute will also look at establishing a central tribunal to ensure procedurally consistent hearings across all sporting codes.

Performance

The number of drug tests conducted on South African athletes has fluctuated between 2008/09 and 2011/12. However, the South African Institute for Drug Free Sport is in a better position now to steadily increase drug

tests conducted because of the savings that were made on the handbooks distributed to athletes and sports medical personnel. The handbooks and annual reports were distributed digitally, resulting in savings on printing costs. The institute's focus has shifted to doping control, so the number of drug tests conducted on South African athletes per year is expected to increase from 3 000 in 2011/12 to 3 800 in 2014/15, and the total number of athletes in the registered testing pool as part of the athlete biological passport project, is projected to increase from 60 in 2011/12 to 120 in 2014/15. The number of handbooks distributed to athletes and sports medical personnel per year will decrease from 9 000 in 2011/12 to 5 000 in 2014/15, because the handbooks will be made available through electronic media.

Selected performance indicators

Table 20.15 The South African Institute for Drug-Free Sport

Indicator	Activity/Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of drug tests conducted on South African athletes per year	Doping control	2 037	2 271	2 200	3 000	3 500	3 800	3 800
Total number of athletes in registered testing pool as part of the athlete biological passport project	Doping control	–	–	40	60	100	120	120
Number of handbooks distributed to athletes and sports medical personnel per year	Education	10 000	6 000	9 000	9 000	5 000	5 000	5 000
Number of anti-doping outreach campaigns held per year	Education	2	4	3	6	8	9	11

Programmes/Activities/Objectives

Table 20.16 The South African Institute for Drug-Free Sport

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Administration / Operations	3 093	2 862	3 778	5 080	5 195	5 395	5 576
Doping control	3 474	4 366	5 209	7 349	7 136	7 392	7 813
Education	643	727	969	2 686	2 177	1 543	1 622
International relations	796	520	644	495	586	606	666
Doping control equipment	–	–	31	–	–	–	–
Corporate services (Investigations, legal services and prosecutions)	148	147	532	758	857	715	826
Total expense	8 154	8 622	11 163	16 368	15 951	15 651	16 503

The South African Institute for Drug-free Sport had a total budget of R16.4 million in 2011/12, of which 44.9 per cent was used for doping control.

Savings and cost effectiveness measures

Over the medium term, the institute expects to realise savings of R500 000 in goods and services, by using electronic media to reduce printing costs and, as a result, its carbon footprint. The saving has been reprioritised within the entity to allow the institute to perform more tests and strengthen its education outreach programmes.

Expenditure estimates

Table 20.17 The South African Institute for Drug-Free Sport

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome				2011/12	2012/13	2013/14
	2008/09	2009/10	2010/11				
Revenue							
Non-tax revenue	1 969	1 780	1 607	2 620	1 696	1 705	1 713
Sale of goods and services other than capital assets	1 415	1 686	1 495	2 500	1 575	1 583	1 590
<i>of which:</i>							
<i>Sales by market establishments</i>	1 415	1 686	1 495	2 500	1 575	1 583	1 590
<i>Other non-tax revenue</i>	554	94	112	120	121	122	123
Transfers received	5 478	6 713	10 042	13 748	14 255	13 946	14 790
Total revenue	7 447	8 493	11 649	16 368	15 951	15 651	16 503
Expenses							
Current expenses	8 154	8 622	11 163	16 368	15 951	15 651	16 503
Compensation of employees	1 387	1 549	1 896	2 505	2 650	2 809	2 963
Goods and services	6 175	6 661	8 904	13 247	12 680	12 202	12 990
Depreciation	450	195	232	241	220	211	91
Interest, dividends and rent on land	141	217	131	375	401	429	459
Total expenses	8 154	8 622	11 163	16 368	15 951	15 651	16 503
Surplus / (Deficit)	(708)	(128)	486	-	-	-	-

Expenditure trends

Transfers received grew significantly from R5.5 million in 2008/09 to R13.7 million in 2011/12, at an average annual rate of 35.9 per cent. This is due to an additional R15.6 million in the 2010 budget and R2.1 million received from the National Lottery Board in 2011/12 in order for the organisation to comply fully with the South African Institute for Drug Free Sport Act (1997), the 2009 World Anti-Doping Code and the United Nations Educational, Scientific and Cultural Organisation International Convention against Doping in Sport. This involves complying with requirements for the number of tests to be done annually, training doping officers, providing anti-doping education, and maintaining the standard of materials and equipment. Over the medium term, transfers received are expected to grow to R14.8 million at an average annual rate of 2.5 per cent.

Between 2008/09 and 2011/12, expenditure grew from R8.2 million to R16.4 million, at an average annual rate of 26.1 per cent, mainly due to increased spending in compensation of employees, which grew from R1.4 million in 2008/09 to R2.5 million in 2011/12, at an average annual rate of 21.8 per cent, and was largely driven by hiring additional personnel to allow the entity to conduct more drug tests. Over the MTEF period, expenditure is expected to grow to R16.5 million, at an average annual rate of 0.3 per cent, due to the once-off National Lottery allocation in 2011/12.

The institute promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of doping. R7.4 million or 44.9 per cent of the institute's budget of R16.4 million in 2011/12 is allocated to activities related to doping control, and R3 million or 16 per cent of the entity's total budget is allocated to activities related to education. In 2010/11, 2 200 athletes from South Africa and other countries training in South Africa across 37 sporting disciplines, were tested for prohibited substances against a target of 2 200. In 2011/12, 9 000 handbooks on permitted and banned substances in sport were developed in collaboration with a pharmaceutical company, Pfizer Pharmaceuticals, at a cost of R80 000 to the institute. The handbooks were distributed to dispensing pharmacists and medical doctors in 2011. The entity spent R1.3 million on consultants in 2011/12, to assist in the conducting of dope tests at sports events. Expenditure on consultants is projected to decrease at an average annual rate of 8.4 per cent to R1 million in 2014/15.

Personnel information

Table 20.18 The South African Institute for Drug-Free Sport

	Post status as at 30 September 2011			Number of posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive management	1	1	–	1	1	1	1	1	1	1
Senior management	1	1	–	1	1	1	1	1	1	1
Skilled	4	4	1	1	2	2	3	4	4	4
Semi-skilled	2	2	1	1	1	1	1	2	2	2
Total	8	8	2	4	5	5	6	8	8	8
Compensation (R thousand)				1 387	1 549	1 896	2 505	2 650	2 809	2 963
Unit cost (R thousand)				347	310	379	418	331	351	370

1. As at 30 September 2011.

The institute has an establishment of 8 posts, all of which are funded. The number of posts filled increased from 4 in 2008/09 to 6 in 2011/12, and is expected to increase to 8 over the medium term to allow the institute to perform more drug tests and strengthen its education outreach programmes.

The ratio of support personnel to line function personnel is 1:5. The use of consultants is relatively high, as it is more cost effective to use trained medical personnel from a consultancy to conduct doping tests at sporting events around the country than employing staff to perform this function.

Additional tables

Table 20.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	2010/11		2010/11	2011/12			2011/12
Administration	84 243	92 277	90 795	110 727	(1 895)	108 832	106 832
Sport Support Services	104 017	107 113	109 176	158 636	3 322	161 958	156 058
Mass Participation	468 699	471 840	470 758	502 131	(1 310)	500 821	503 821
International Liaison and Events	23 298	17 453	14 504	22 995	17 533	40 528	40 528
Facilities Coordination	6 645	6 701	7 200	8 201	540	8 741	8 741
2010 FIFA World Cup Unit	558 687	560 105	559 593	-	-	-	-
Total	1 245 589	1 255 489	1 252 026	802 690	18 190	820 880	815 980
Economic classification							
Current payments	192 896	187 796	179 482	222 510	224	222 734	217 834
Compensation of employees	75 276	75 805	70 554	79 861	(2 047)	77 814	76 914
Goods and services	117 620	111 991	108 928	142 649	2 271	144 920	140 920
Transfers and subsidies	1 047 578	1 062 578	1 067 330	574 138	17 966	592 104	592 104
Provinces and municipalities	938 951	938 951	938 951	451 968	-	451 968	451 968
Departmental agencies and accounts	12 310	12 310	12 307	18 475	3 305	21 780	21 780
Foreign governments and international organisations	40 000	40 000	40 000	-	16 661	16 661	16 661
Non-profit institutions	56 317	71 317	76 062	103 695	(2 000)	101 695	101 695
Households	-	-	10	-	-	-	-
Payments for capital assets	5 115	5 115	5 075	6 042	-	6 042	6 042
Machinery and equipment	5 115	5 115	4 577	6 042	-	6 042	6 042
Software and other intangible assets	-	-	498	-	-	-	-
Payments for financial assets	-	-	139	-	-	-	-
Total	1 245 589	1 255 489	1 252 026	802 690	18 190	820 880	815 980

Table 20.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees (R thousand)	54 517	61 303	70 554	77 814	91 852	96 940	101 766
Training expenditure (R thousand)	935	1 249	585	1 551	1 583	1 134	1 258
Training as percentage of compensation	1.7%	2.0%	0.8%	2.0%	1.7%	1.2%	1.2%
Total number trained in department (headcount)	352	109	44	85			
<i>of which:</i>							
Employees receiving bursaries (headcount)	32	29	22	20			
Learnerships (headcount)	-	-	-	-			
Internships (headcount)	11	26	18	18			
Households receiving bursaries (R thousand)	-	-	-	-	-	-	-
Households receiving bursaries (headcount)	-	-	22	20			

Table 20.C Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Conditional grants to provinces							
Mass Participation							
Mass participation and sport development grant	293 655	402 250	426 385	451 968	469 640	497 591	525 632
Total	293 655	402 250	426 385	451 968	469 640	497 591	525 632
Conditional grants to municipalities							
2010 FIFA World Cup Unit							
2010 FIFA World Cup stadiums development grant	4 295 000	1 661 107	302 286	–	–	–	–
2010 World Cup host city operating grant	–	507 557	210 280	–	–	–	–
Total	4 295 000	2 168 664	512 566	–	–	–	–

1. Detail provided in the Division of Revenue Act (2012).

Table 20.D Summary of donor funding

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate			
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
R thousand														
Foreign														
In cash														
Kreditanstalt für Wiederaufbau, Frankfurt am Main	Youth development against violence through sport	Facilities Coordination	30 months	42 792	Buildings and other fixed structures	Finance the construction and rehabilitation of kick-about, pitches and multipurpose sites, and support consultancy	-	-	-	8 491	34 301	-	-	-
In kind														
Deutsche Gesellschaft für Internationale Zusammenarbeit	Mass mobilisation and football legacy programme	Mass Participation	31 months	1 163	Goods and services	Mobilise communities to maintain kick-about and pitches developed prior to the 2010 FIFA World Cup	-	1 163	-	-	-	-	-	-
European Union	Youth development against violence through sport	Mass Participation	72 months	57 412	Goods and services	Empower youth development through sport initiatives	-	-	17 592	19 380	20 440	-	-	-
Total				101 367			-	1 163	17 592	27 871	54 741	-	-	-

Table 20.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate						
				2008/09	2009/10	2010/11		2012/13	2013/14	2014/15				
R thousand														
Infrastructure transfers to other spheres, agencies and departments														
2010 FIFA World Cup stadiums	Successfully monitored the construction and upgrading of all the nine stadiums for compliance	Handed over	11 463 393	4 295 000	1 661 107	302 286	-	-	-	-	-	-	-	-
2010 FIFA World Cup host city operating grant	Assisted host cities with constructing fan parks and viewing areas and developing stadiums precincts	Handed over	717 837	-	507 557	210 280	-	-	-	-	-	-	-	-
Total			12 181 230	4 295 000	2 168 664	512 566	-	-	-	-	-	-	-	-

National Treasury
BUDGET 2012
ESTIMATES OF NATIONAL EXPENDITURE

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