

# **Estimates of Public Expenditure**

**2009**

**Sport and Recreation South Africa**

**National Treasury  
Republic of South Africa**



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# Vote 17

## Sport and Recreation South Africa

### Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	86 957	85 885	224	848	89 596	98 551
Sport Support Services	99 800	37 098	62 702	–	103 538	131 399
Mass Participation	449 418	47 168	402 250	–	468 688	502 438
International Liaison and Events	18 010	18 010	–	–	23 651	26 070
Facilities Coordination	6 472	3 587	–	2 885	6 739	8 143
2010 FIFA World Cup Unit	2 199 263	15 599	2 183 664	–	557 987	4 386
<b>Total expenditure estimates</b>	<b>2 859 920</b>	<b>207 347</b>	<b>2 648 840</b>	<b>3 733</b>	<b>1 250 199</b>	<b>770 987</b>
Executive authority	Minister of Sport and Recreation					
Accounting officer	Director-General of Sport and Recreation South Africa					
Website address	<a href="http://www.srsa.gov.za">www.srsa.gov.za</a>					

### 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 2008/09	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 2008/09	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
R thousand								
1. Administration	56 660	44 392	82 543	86 580	85 080	86 957	89 596	98 551
2. Sport Support Services	82 898	81 333	85 146	114 754	107 754	99 800	103 538	131 399
3. Mass Participation	47 587	150 546	248 677	344 921	329 396	449 418	468 688	502 438
4. International Liaison and Events	5 981	4 467	11 931	42 488	42 144	18 010	23 651	26 070
5. Facilities Coordination	233	1 896	3 819	5 805	5 805	6 472	6 739	8 143
6. 2010 FIFA World Cup Unit	243 483	603 914	4 615 884	4 315 138	4 314 529	2 199 263	557 987	4 386
<b>Total</b>	<b>436 842</b>	<b>886 548</b>	<b>5 048 000</b>	<b>4 909 686</b>	<b>4 884 708</b>	<b>2 859 920</b>	<b>1 250 199</b>	<b>770 987</b>
Change to 2008 Budget estimate				1 413 438	1 388 460	281 369	246 217	25 183

**Table 17.2 Sport and Recreation South Africa (continued)**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
<b>Economic classification</b>								
<b>Current payments</b>	<b>83 743</b>	<b>109 481</b>	<b>185 602</b>	<b>261 581</b>	<b>251 603</b>	<b>207 347</b>	<b>202 495</b>	<b>246 143</b>
Compensation of employees	26 886	30 084	43 425	60 211	57 233	67 934	68 362	68 423
Goods and services	56 852	79 392	142 020	201 370	194 370	139 413	134 133	177 720
of which:								
Administrative fees	–	–	89	162	162	105	112	118
Advertising	1 436	3 131	12 681	14 672	14 672	8 050	6 923	12 675
Assets less than R5 000	1 209	589	1 319	1 524	1 524	1 520	1 400	2 517
Audit costs: External	1 686	1 870	2 720	2 115	2 115	3 000	2 102	3 240
Bursaries: Employees	4	22	105	82	82	200	212	225
Catering: Departmental activities	16	66	1 756	2 273	2 273	2 475	3 510	4 026
Communication	2 102	2 749	3 234	3 737	3 737	3 945	3 930	4 674
Computer services	1 448	1 952	6 140	4 775	4 775	3 500	2 949	2 750
Consultants and professional services:	8 071	22 689	32 299	62 826	56 876	37 888	35 061	49 571
Business and advisory services								
Entertainment	99	168	212	165	165	250	265	281
Inventory: Fuel, oil and gas	177	176	174	144	144	200	212	225
Inventory: Other consumables	2 057	516	876	1 353	1 353	910	965	729
Inventory: Stationery and printing	460	565	736	1 496	1 496	1 015	1 076	924
Lease payments	2 618	2 810	2 095	2 751	2 751	2 200	2 332	2 500
Owned and leasehold property expenditure	273	744	3 951	5 224	5 224	4 000	4 240	4 250
Transport provided: Departmental activities	762	2 321	6 496	6 483	6 483	6 605	7 431	9 845
Travel and subsistence	14 752	16 881	23 286	31 978	31 478	22 726	24 021	28 513
Training and development	232	507	947	855	855	1 140	1 208	1 058
Operating expenditure	5 805	4 258	6 889	9 299	9 299	7 587	7 208	10 188
Venues and facilities	13 645	17 378	36 015	49 456	48 906	32 097	28 976	39 411
Financial transactions in assets and liabilities	5	5	157	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>342 302</b>	<b>775 311</b>	<b>4 859 456</b>	<b>4 644 904</b>	<b>4 629 904</b>	<b>2 648 840</b>	<b>1 043 752</b>	<b>520 655</b>
Provinces and municipalities	24 082	719 025	4 799 002	4 588 655	4 573 655	2 570 914	938 951	451 968
Departmental agencies and accounts	6 529	6 830	10 520	7 543	7 543	7 857	8 310	8 808
Public corporations and private enterprises	241 593	72	137	141	141	167	174	184
Foreign governments and international organisations	–	–	–	–	–	15 000	40 000	–
Households	15 034	20 248	25 049	26 150	26 150	27 457	28 693	30 415
<b>Payments for capital assets</b>	<b>10 797</b>	<b>1 756</b>	<b>2 942</b>	<b>3 201</b>	<b>3 201</b>	<b>3 733</b>	<b>3 952</b>	<b>4 189</b>
Buildings and other fixed structures	–	–	92	–	–	–	–	–
Machinery and equipment	10 396	1 756	2 781	3 201	3 201	3 733	3 952	4 189
Software and other intangible assets	401	–	69	–	–	–	–	–
<b>Total</b>	<b>436 842</b>	<b>886 548</b>	<b>5 048 000</b>	<b>4 909 686</b>	<b>4 884 708</b>	<b>2 859 920</b>	<b>1 250 199</b>	<b>770 987</b>

## 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 per cent 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
<b>Departmental receipts</b>	<b>1 543</b>	<b>5 560</b>	<b>46</b>	<b>224</b>	<b>238</b>	<b>173</b>	<b>173</b>	<b>180</b>
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
<b>Total</b>	<b>1 543</b>	<b>5 560</b>	<b>46</b>	<b>224</b>	<b>238</b>	<b>173</b>	<b>173</b>	<b>180</b>

## 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 thousand							
Minister <sup>1</sup>	837	884	951	1 612	1 709	1 811	1 913
Deputy Minister <sup>1</sup>	651	715	773	1 328	1 407	1 492	1 575
Management	4 423	2 784	7 669	14 025	13 875	14 957	15 751
Strategic and Executive Support	233	13 352	16 614	17 986	18 760	19 798	21 965
Corporate Services	41 490	17 897	46 076	39 842	38 542	38 151	42 026
Office of the Chief Financial Officer	7 902	6 702	9 287	10 379	11 114	11 682	13 513
Property Management	1 124	2 058	1 173	1 408	1 550	1 705	1 808
<b>Total</b>	<b>56 660</b>	<b>44 392</b>	<b>82 543</b>	<b>86 580</b>	<b>86 957</b>	<b>89 596</b>	<b>98 551</b>
Change to 2008 Budget estimate				3 260	(783)	(896)	3 070

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

	45 916	42 345	79 375	84 184	85 885	88 462	97 349
<b>Current payments</b>							
Compensation of employees	16 632	19 576	28 990	41 722	47 781	50 162	52 538
Goods and services	29 279	22 764	50 382	42 462	38 104	38 300	44 811
<i>of which:</i>							
Administrative fees	–	–	19	15	25	27	28
Advertising	359	902	6 485	5 043	1 050	2 173	2 303
Assets less than R5 000	1 150	511	959	746	1 000	1 060	2 070
Audit costs: External	1 686	1 870	2 720	2 115	3 000	2 102	3 240
Bursaries: Employees	4	22	105	82	200	212	225
Catering: Departmental activities	–	4	345	268	500	530	562
Communication	1 906	1 886	2 313	1 799	2 500	2 650	3 400
Computer services	1 420	1 952	6 140	4 775	3 500	2 949	2 750
Consultants and professional services: Business and advisory services	7 042	2 275	1 464	1 139	1 500	1 590	1 685
Entertainment	99	168	212	165	250	265	281

Table 17.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Current payments</b>	<b>45 916</b>	<b>42 345</b>	<b>79 375</b>	<b>84 184</b>	<b>85 885</b>	<b>88 462</b>	<b>97 349</b>
<i>Inventory: Fuel, oil and gas</i>	177	176	172	134	200	212	225
<i>Inventory: Other consumables</i>	318	91	870	677	900	954	718
<i>Inventory: Stationery and printing</i>	342	234	396	308	500	530	326
<i>Lease payments</i>	2 495	2 723	2 066	2 722	2 200	2 332	2 500
<i>Owned and leasehold property expenditure</i>	273	744	3 933	5 224	4 000	4 240	4 250
<i>Transport provided: Departmental activities</i>	1	258	36	28	40	42	30
<i>Travel and subsistence</i>	6 684	5 984	9 489	7 980	8 276	8 800	9 252
<i>Training and development</i>	43	70	481	374	550	583	396
<i>Operating expenditure</i>	4 479	2 515	4 040	3 142	3 613	3 773	4 500
<i>Venues and facilities</i>	801	379	8 137	5 726	4 300	3 276	6 070
Financial transactions in assets and liabilities	5	5	3	-	-	-	-
<b>Transfers and subsidies</b>	<b>197</b>	<b>365</b>	<b>226</b>	<b>195</b>	<b>224</b>	<b>234</b>	<b>248</b>
Provinces and municipalities	53	17	3	-	-	-	-
Departmental agencies and accounts	29	30	43	54	57	60	64
Public corporations and private enterprises	81	70	131	141	167	174	184
Households	34	248	49	-	-	-	-
<b>Payments for capital assets</b>	<b>10 547</b>	<b>1 682</b>	<b>2 942</b>	<b>2 201</b>	<b>848</b>	<b>900</b>	<b>954</b>
Buildings and other fixed structures	-	-	92	-	-	-	-
Machinery and equipment	10 146	1 682	2 781	2 201	848	900	954
Software and other intangible assets	401	-	69	-	-	-	-
<b>Total</b>	<b>56 660</b>	<b>44 392</b>	<b>82 543</b>	<b>86 580</b>	<b>86 957</b>	<b>89 596</b>	<b>98 551</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>53</b>	<b>17</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Services Council levies	53	17	-	-	-	-	-
Vehicle licences	-	-	3	-	-	-	-
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>29</b>	<b>30</b>	<b>43</b>	<b>54</b>	<b>57</b>	<b>60</b>	<b>64</b>
Tourism, Hospitality and Sport Sector Education and Training Authority	29	30	43	54	57	60	64
<b>Public corporations and private enterprises</b>							
<b>Private enterprises</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>81</b>	<b>70</b>	<b>131</b>	<b>141</b>	<b>167</b>	<b>174</b>	<b>184</b>
Insurance brokers: Non life insurance	-	70	131	141	167	174	184
Non life insurance premium	81	-	-	-	-	-	-
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>34</b>	<b>248</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Communication cell contract : Subscription / calls	34	248	-	-	-	-	-
Household	-	-	49	-	-	-	-

## 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 thousand							
Sport and Recreation Service Providers	76 398	69 068	77 006	61 088	67 466	71 120	76 922
Club Development Programme	6 500	1 145	5 403	3 000	5 243	5 608	7 094
Education and Training	–	11 120	2 737	29 123	7 033	6 400	6 971
Scientific Support	–	–	–	21 543	20 058	20 410	40 412
<b>Total</b>	<b>82 898</b>	<b>81 333</b>	<b>85 146</b>	<b>114 754</b>	<b>99 800</b>	<b>103 538</b>	<b>131 399</b>
Change to 2008 Budget estimate				8 123	(6 010)	(5 134)	16 617
<b>Economic classification</b>							
<b>Current payments</b>	<b>6 173</b>	<b>25 394</b>	<b>28 321</b>	<b>58 700</b>	<b>37 098</b>	<b>38 971</b>	<b>62 960</b>
Compensation of employees	3 852	3 392	3 365	4 983	4 861	5 114	5 354
Goods and services	2 321	22 002	24 802	53 717	32 237	33 857	57 606
<i>of which:</i>							
Advertising	59	15	1 477	2 805	1 500	1 610	5 933
Assets less than R5 000	32	6	7	8	10	11	11
Catering: Departmental activities	–	35	313	594	400	423	448
Communication	103	316	336	638	500	530	562
Computer services	28	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	103	18 153	17 732	41 292	24 672	24 704	34 416
Inventory: Other consumables	33	–	6	7	10	11	11
Inventory: Stationery and printing	43	95	10	12	15	16	17
Lease payments	14	–	18	–	–	–	–
Owned and leasehold property expenditure	–	–	18	–	–	–	–
Transport provided: Departmental activities	–	88	206	391	550	583	2 618
Travel and subsistence	690	774	1 510	2 367	1 600	1 750	4 500
Training and development	77	428	11	15	80	85	90
Operating expenditure	44	795	579	1 191	900	954	2 500
Venues and facilities	1 095	1 297	2 579	4 397	2 000	3 180	6 500
Financial transactions in assets and liabilities	–	–	154	–	–	–	–
<b>Transfers and subsidies</b>	<b>76 575</b>	<b>55 939</b>	<b>56 825</b>	<b>56 054</b>	<b>62 702</b>	<b>64 567</b>	<b>68 439</b>
Provinces and municipalities	11	3	–	–	–	–	–
Departmental agencies and accounts	6 500	6 800	10 477	7 489	7 800	8 250	8 744
Non-profit institutions	55 064	29 136	21 348	22 415	27 445	27 624	29 280
Households	15 000	20 000	25 000	26 150	27 457	28 693	30 415
<b>Payments for capital assets</b>	<b>150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	150	–	–	–	–	–	–
<b>Total</b>	<b>82 898</b>	<b>81 333</b>	<b>85 146</b>	<b>114 754</b>	<b>99 800</b>	<b>103 538</b>	<b>131 399</b>

Table 17.5 Sport Support Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	11	3	-	-	-	-	-
Regional Services Council levies	11	3	-	-	-	-	-
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	6 500	6 800	10 477	7 489	7 800	8 250	8 744
Boxing South Africa	1 700	1 800	3 900	2 011	2 087	2 208	2 340
South African Institute for Drug-Free Sport	4 800	5 000	5 200	5 478	5 713	6 042	6 404
Tourism, Hospitality and Sport Sector Education and Training Authority	-	-	1 377	-	-	-	-
<b>Non-profit institutions</b>							
<b>Current</b>	55 064	29 136	21 348	22 415	27 445	27 624	29 280
South African Sports Confederation and Olympic Committee	8 800	-	-	-	-	-	-
Sport federations	46 264	29 136	21 348	22 415	27 445	27 624	29 280
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	15 000	20 000	25 000	26 150	27 457	28 693	30 415
loveLife games	15 000	20 000	25 000	26 150	27 457	28 693	30 415

## 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.

## Public entities

### Boxing South Africa

Strategic overview: 2005/06 – 2011/2012

Boxing South Africa was established in terms of the South African Boxing Act (2001). It is mandated to

administer professional boxing, recognise amateur boxing, create and ensure synergy between professional and amateur boxing, and promote engagement between associations of boxers, managers, promoters and trainers.

Boxing South Africa also considers applications for licences from all stakeholders in professional boxing, sanctions fights, implements the relevant regulations, and trains boxers, promoters, ring officials, managers and trainers.

### Selected performance and operations indicators

**Table 17.6 Boxing South Africa**

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of development tournaments each year	35	42	37	44	48	53	58
Number of tournaments for South African titles each year	34	25	20	13	14	15	17
Number of international tournaments in South Africa each year	16	21	29	19	21	23	25
Number of participants (boxers, trainers, managers) trained in tax matters, biokinetics and ring mechanics each year	240	307	86	76	84	92	101

### Service delivery and spending focus

In 2007/08, Boxing South Africa initiated a working relationship with the Department of Correctional Services to run a boxing programme in prisons. Former champion boxers were deployed to prisons around the country to pass on boxing skills to prisoners. Due to the success of the initiative, a national offender boxing tournament was launched in 2008/09 as a form of offender rehabilitation through sport and recreation. Boxers from all regions will be selected and trained and prisons will have their own regional and national boxing championships.

Boxing South Africa and the Tourism, Hospitality and Sport Education and Training Authority signed a memorandum of understanding for implementing a joint boxing skills development project that will be piloted in Limpopo and Eastern Cape in 2008/09. The pilot will draw 160 beneficiaries from the two provinces and will include programmes on first aid, communication skills, understanding HIV and AIDS, and managing finances.

There is renewed interest in women's boxing in South Africa. Four major tournaments in 2008/09 included women boxers competing against international opponents. Over the MTEF period, Boxing South Africa plans to launch a development project aimed at promoting women's boxing and developing women boxers.

Boxing South Africa will also focus on formal and informal training in life skills, weight management, taxation, ring mechanics, boxing regulations and television interviewing for boxers, managers and matchmakers.

### Expenditure estimates

**Table 17.7 Boxing South Africa: Financial information**

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>6 650</b>	<b>3 202</b>	<b>3 359</b>	<b>8 773</b>	<b>10 037</b>	<b>10 645</b>	<b>11 283</b>
Sale of goods and services other than capital assets	1 442	1 760	2 176	2 000	2 274	2 608	3 022
<i>of which:</i>							
Administrative fees	1 442	1 760	2 176	2 000	2 274	2 608	3 022
Other non-tax revenue	5 208	1 442	1 183	6 773	7 763	8 037	8 261
<b>Transfers received</b>	<b>1 700</b>	<b>1 800</b>	<b>3 900</b>	<b>2 011</b>	<b>2 087</b>	<b>2 208</b>	<b>2 340</b>
<b>Total revenue</b>	<b>8 350</b>	<b>5 002</b>	<b>7 259</b>	<b>10 784</b>	<b>12 124</b>	<b>12 853</b>	<b>13 623</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>8 676</b>	<b>7 039</b>	<b>10 650</b>	<b>10 667</b>	<b>11 418</b>	<b>11 823</b>	<b>12 283</b>
Compensation of employees	2 086	1 615	2 844	3 000	3 021	3 037	3 065
Goods and services	6 236	5 030	7 551	7 190	7 762	8 268	8 778
Depreciation	139	134	244	277	433	314	235
Interest, dividends and rent on land	215	260	11	200	202	205	205
<b>Transfers and subsidies</b>	<b>350</b>	<b>360</b>	<b>345</b>	<b>390</b>	<b>705</b>	<b>1 029</b>	<b>1 340</b>
<b>Total expenses</b>	<b>9 026</b>	<b>7 399</b>	<b>10 995</b>	<b>11 057</b>	<b>12 124</b>	<b>12 853</b>	<b>13 623</b>
<b>Surplus / (Deficit)</b>	<b>(676)</b>	<b>(2 397)</b>	<b>(3 736)</b>	<b>(273)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure trends

In 2007/08, Boxing South Africa received an additional once-off grant of R2 million to pay outstanding tax, which accounts for the 116.7 per cent growth in transfers received in that year. Growth in transfers received stabilises over the MTEF period and is projected to grow at an average annual rate of 5.2 per cent.

Non-tax revenue dropped by 51.8 per cent in 2006/07, due to Vodacom withdrawing its sponsorship and the delay in approval of funding by the National Lotteries Board. Non-tax revenue increases by 161.2 per cent in 2008/09 and is projected to continue to grow by 8.7 per cent over the medium term, mainly due to additional sponsorship from the South African Broadcasting Corporation, the Khotso Trust for the Baby Champs events, and Tourist Choice.

Expenditure on compensation of employees decreased from R2.1 million in 2005/06 to R1.6 million in 2006/07, mainly due to numerous vacancies that were not filled. This also accounts for the decline in total expenditure in 2006/07. Expenditure increased in 2007/08 by 48.6 per cent as key posts were filled, and is projected to increase at an average annual rate of 7.2 per cent over the medium term.

## South African Institute for Drug Free Sport

### Strategic overview: 2005/06 – 2011/2012

The South African Institute for Drug Free Sport is a public entity established by the South African Institute for Drug Free Sport Act (1997). The main aim of the institute is to promote participation in sport without the use of prohibited substances or methods intended to artificially enhance performance, and to educate sportspeople on the effects of doping. The act grants the institute statutory drug testing powers and the authority to conduct and enforce a national anti-doping programme. All South African sport organisations and federations are obliged to recognise the institute's 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 convention on anti-doping.

A key strategic challenge over the medium term is more effective cooperation between the institute and law enforcement bodies. The institute will need to create the legal framework to prosecute those who circumvent medicine control regulations to manufacture and traffic illegal drugs. An improved legal framework will help to make the country's drug testing programme more effective.

### Selected performance and operations indicators

**Table 17.8 South African Institute for Drug Free Sport**

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of tests conducted each year on South African athletes	2 290	2 345	2 541	2600	3 100	3 500	4 000
Number of sporting disciplines tested each year	53	56	52	52	52	52	52
Number of doping control officers trained each year	55	53	53	80	90	100	100
Number of handbooks distributed to athletes each year*	8 000	8 000	10 000	3 000	3 000	3 000	3 000

\*Number decreases from 2008/09 because handbooks are available on the institute's website from then.

### Service delivery and spending focus

In 2007/08, the South African Institute for Drug Free Sport conducted 2 541 doping control urine tests across 52 sport codes as well as 86 blood tests.

In relation to its mandate to educate athletes and coaches on doping related issues, the institute presented 40 education workshops, lectures and seminars for approximately 5 000 people, and provided anti-doping inserts for television. An outreach programme was piloted at the 2007 South African Games in Bloemfontein, which improved awareness and gave an indication of the extent to which athletes lack information.

The outreach programme was extended to the Supreme Council for Sport in Africa's Zone VI Youth Games in Potchefstroom in December 2008. These games are a stepping stone to high performance for many junior athletes from participating countries. The institute's outreach event was thus targeted at athletes at a critical stage in their careers. The institute also focused its 2008/09 anti-doping education initiatives on teams and athletes preparing for the 2008 Beijing Olympic and Paralympic Games.

Over the MTEF period, the institute aims to increase target testing (as opposed to random testing) and to increase unannounced out-of-competition tests. This will enable it to target the suspected cheats and to use limited resources more effectively. The institute will also provide technical support and expertise to the 2010 FIFA World Cup local organising committee over the next two years, as it prepares to build a doping control infrastructure for the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

### Expenditure estimates

**Table 17.9 South African Institute for Drug free Sport: Financial information**

R thousand							
Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>1 589</b>	<b>1 257</b>	<b>1 456</b>	<b>1 369</b>	<b>1 885</b>	<b>2 067</b>	<b>2 187</b>
Sale of goods and services other than capital assets of which:	1 509	1 184	1 170	1 250	1 815	1 997	2 117
Sales by market establishments	1 509	1 184	1 170	1 250	1 815	1 997	2 117
Other non-tax revenue	80	73	286	119	70	70	70
<b>Transfers received</b>	<b>4 800</b>	<b>5 000</b>	<b>5 250</b>	<b>5 478</b>	<b>5 713</b>	<b>6 042</b>	<b>6 404</b>
<b>Total revenue</b>	<b>6 389</b>	<b>6 257</b>	<b>6 706</b>	<b>6 847</b>	<b>7 598</b>	<b>8 109</b>	<b>8 591</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>6 541</b>	<b>6 714</b>	<b>7 328</b>	<b>7 431</b>	<b>7 493</b>	<b>7 996</b>	<b>8 471</b>
Compensation of employees	942	955	875	1 369	1 588	1 707	1 809
Goods and services	5 147	5 335	6 024	5 622	5 492	6 189	6 563
Depreciation	452	424	429	440	413	100	99
<b>Transfers and subsidies</b>	<b>(567)</b>	<b>(314)</b>	<b>(308)</b>	<b>(316)</b>	<b>105</b>	<b>113</b>	<b>120</b>
<b>Total expenses</b>	<b>5 974</b>	<b>6 400</b>	<b>7 020</b>	<b>7 115</b>	<b>7 598</b>	<b>8 109</b>	<b>8 591</b>
<b>Surplus / (Deficit)</b>	<b>415</b>	<b>(143)</b>	<b>(314)</b>	<b>(268)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Expenditure trends

Transfers received from the department are the main source of revenue for the South African Institute for Drug Free Sport. Transfers received will increase from R5.7 million in 2009/10 to R6.4 million in 2011/12, growing at an average annual rate of 5.3 per cent over the MTEF period. Total revenue is supplemented by fees from tests conducted, an average annual R1.9 million over the MTEF period. Over the MTEF period, non-tax revenue is projected to grow at an average annual rate of 16.9 per cent, mainly due to the expected increase in doping control tests conducted for overseas federations.

## 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 17.10 Mass Participation**

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate			
	2005/06	2006/07	2007/08	appropriation	2008/09	2009/10	2010/11	2011/12
R thousand								
Community Mass Participation	34 685	124 703	207 066	317 506	427 418	445 665	474 231	
School Sport	12 902	25 843	41 611	27 415	22 000	23 023	28 207	
<b>Total</b>	<b>47 587</b>	<b>150 546</b>	<b>248 677</b>	<b>344 921</b>	<b>449 418</b>	<b>468 688</b>	<b>502 438</b>	
Change to 2008 Budget estimate				3 355	(1 832)	(3 861)	1 961	
<b>Economic classification</b>								
<b>Current payments</b>	<b>23 540</b>	<b>31 527</b>	<b>51 671</b>	<b>51 266</b>	<b>47 168</b>	<b>42 303</b>	<b>50 470</b>	
Compensation of employees	2 421	1 593	3 042	4 133	5 125	5 391	5 645	
Goods and services	21 119	29 934	48 629	47 133	42 043	36 912	44 825	
<i>of which:</i>								
Administrative fees	–	–	44	43	50	53	56	
Advertising	1 014	1 557	3 504	3 396	3 600	2 716	3 939	
Assets less than R5 000	10	66	147	142	200	212	225	
Catering: Departmental activities	–	17	905	877	1 000	1 090	1 685	
Communication	33	135	183	177	250	265	281	
Consultants and professional services: Business and advisory services	918	1 098	11 277	10 930	2 893	1 950	3 127	
Inventory: Fuel, oil and gas	–	–	2	10	–	–	–	
Inventory: Other consumables	1 193	425	–	669	–	–	–	
Inventory: Stationery and printing	60	222	69	349	150	159	169	
Lease payments	58	87	–	–	–	–	–	
Transport provided: Departmental activities	761	1 972	6 248	6 056	6 000	6 790	7 197	
Travel and subsistence	5 159	8 693	7 002	6 787	7 500	7 950	8 427	
Training and development	112	9	372	361	400	424	449	
Operating expenditure	260	267	864	837	900	954	1 012	
Venues and facilities	11 541	15 386	18 012	16 499	19 100	14 349	18 258	

Table 17.10 Mass Participation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Transfers and subsidies</b>	<b>24 019</b>	<b>119 005</b>	<b>197 006</b>	<b>293 655</b>	<b>402 250</b>	<b>426 385</b>	<b>451 968</b>
Provinces and municipalities	24 007	119 003	194 000	293 655	402 250	426 385	451 968
Public corporations and private enterprises	12	2	6	-	-	-	-
Non-profit institutions	-	-	3 000	-	-	-	-
<b>Payments for capital assets</b>	<b>28</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	28	14	-	-	-	-	-
<b>Total</b>	<b>47 587</b>	<b>150 546</b>	<b>248 677</b>	<b>344 921</b>	<b>449 418</b>	<b>468 688</b>	<b>502 438</b>

**Details of transfers and subsidies**

<b>Provinces and municipalities</b>							
<b>Provinces</b>							
<b>Provincial revenue funds</b>							
<b>Current</b>	<b>24 000</b>	<b>119 003</b>	<b>194 000</b>	<b>293 655</b>	<b>402 250</b>	<b>426 385</b>	<b>451 968</b>
Mass sport and recreation participation programme grant	24 000	119 003	194 000	293 655	402 250	426 385	451 968
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Services Council levies	7	-	-	-	-	-	-
<b>Public corporations and private enterprises</b>							
<b>Private enterprises</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>12</b>	<b>2</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non life insurance premium	12	2	6	-	-	-	-
<b>Non-profit institutions</b>							
<b>Current</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sport federations	-	-	3 000	-	-	-	-

**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 17.11 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 thousand							
International Liaison	5 981	4 424	5 336	3 639	4 651	5 270	6 586
Major Events	–	43	6 595	38 849	13 359	18 381	19 484
<b>Total</b>	<b>5 981</b>	<b>4 467</b>	<b>11 931</b>	<b>42 488</b>	<b>18 010</b>	<b>23 651</b>	<b>26 070</b>
Change to 2008 Budget estimate				–	848	1 301	2 594
<b>Economic classification</b>							
<b>Current payments</b>	<b>5 922</b>	<b>4 444</b>	<b>11 531</b>	<b>42 488</b>	<b>18 010</b>	<b>23 651</b>	<b>26 070</b>
Compensation of employees	2 535	1 457	2 054	3 558	2 553	2 685	2 812
Goods and services	3 387	2 987	9 477	38 930	15 457	20 966	23 258
<i>of which:</i>							
Administrative fees	–	–	26	104	30	32	34
Advertising	4	657	130	520	400	424	500
Assets less than R5 000	17	6	56	224	100	106	200
Catering: Departmental activities	–	–	9	36	20	1 250	1 325
Communication	43	329	132	528	250	265	281
Consultants and professional services: Business and advisory services	–	956	139	5 556	5 250	6 337	6 717
Inventory: Other consumables	513	–	–	–	–	–	–
Inventory: Stationery and printing	1	14	97	388	100	106	112
Lease payments	48	–	–	–	–	–	–
Transport provided: Departmental activities	–	3	–	–	–	–	–
Travel and subsistence	2 181	806	2 122	9 493	3 250	4 445	4 712
Training and development	–	–	8	15	10	11	11
Operating expenditure	400	67	306	1 243	400	424	1 345
Venues and facilities	180	149	6 452	20 823	5 647	7 566	8 021

Table 17.11 International Liaison and Events (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Economic classification</b>							
<b>Transfers and subsidies</b>	8	-	400	-	-	-	-
Provinces and municipalities	8	-	-	-	-	-	-
Non-profit institutions	-	-	400	-	-	-	-
<b>Payments for capital assets</b>	51	23	-	-	-	-	-
Machinery and equipment	51	23	-	-	-	-	-
<b>Total</b>	<b>5 981</b>	<b>4 467</b>	<b>11 931</b>	<b>42 488</b>	<b>18 010</b>	<b>23 651</b>	<b>26 070</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	8	-	-	-	-	-	-
Regional Services Council levies	8	-	-	-	-	-	-
<b>Non-profit institutions</b>							
<b>Current</b>	-	-	400	-	-	-	-
International Triathlon Union: Triathlon World Cup	-	-	400	-	-	-	-

## 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 average annual 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 17.12 Facilities Coordination**

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Planning and Advocacy	217	1 675	2 148	2 198	2 761	2 813	3 059
Technical Support	16	221	1 671	3 607	3 711	3 926	5 084
<b>Total</b>	<b>233</b>	<b>1 896</b>	<b>3 819</b>	<b>5 805</b>	<b>6 472</b>	<b>6 739</b>	<b>8 143</b>
Change to 2008 Budget estimate				(300)	14	(10)	1 038
<b>Economic classification</b>							
<b>Current payments</b>	<b>217</b>	<b>1 896</b>	<b>3 819</b>	<b>4 805</b>	<b>3 587</b>	<b>3 687</b>	<b>4 908</b>
Compensation of employees	–	862	1 053	1 659	1 883	1 981	2 074
Goods and services	217	1 034	2 766	3 146	1 704	1 706	2 834
<i>of which:</i>							
Assets less than R5 000	–	–	5	15	10	11	11
Catering: Departmental activities	–	–	2	10	5	5	6
Communication	–	41	83	94	95	100	150
Consultants and professional services: Business and advisory services	8	187	397	452	470	480	570
Lease payments	3	–	–	–	–	–	–
Travel and subsistence	38	214	2 026	2 304	600	566	1 122
Training and development	–	–	75	90	100	105	112
Operating expenditure	140	514	40	45	274	284	301
Venues and facilities	28	78	138	136	150	155	562
<b>Payments for capital assets</b>	<b>16</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>2 885</b>	<b>3 052</b>	<b>3 235</b>
Machinery and equipment	16	–	–	1 000	2 885	3 052	3 235
<b>Total</b>	<b>233</b>	<b>1 896</b>	<b>3 819</b>	<b>5 805</b>	<b>6 472</b>	<b>6 739</b>	<b>8 143</b>

## 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 17.13 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 thousand							
Technical	243 483	603 914	4 605 080	4 298 642	2 171 834	513 275	–
Non-Technical	–	–	10 804	16 496	27 429	44 712	4 386
<b>Total</b>	<b>243 483</b>	<b>603 914</b>	<b>4 615 884</b>	<b>4 315 138</b>	<b>2 199 263</b>	<b>557 987</b>	<b>4 386</b>
Change to 2008 Budget estimate				1 399 000	289 132	254 817	(97)

## Economic classification

<b>Current payments</b>	<b>1 975</b>	<b>3 875</b>	<b>10 885</b>	<b>20 138</b>	<b>15 599</b>	<b>5 421</b>	<b>4 386</b>
Compensation of employees	1 446	3 204	4 921	4 156	5 731	3 029	–
Goods and services	529	671	5 964	15 982	9 868	2 392	4 386
<i>of which:</i>							
Advertising	–	–	1 085	2 908	1 500	–	–
Assets less than R5 000	–	–	145	389	200	–	–
Catering: Departmental activities	16	10	182	488	550	212	–
Communication	17	42	187	501	350	120	–
Consultants and professional services: Business and advisory services	–	20	1 290	3 457	3 103	–	3 056
Inventory: Stationery and printing	14	–	164	439	250	265	300
Lease payments	–	–	11	29	–	–	–
Transport provided: Departmental activities	–	–	6	8	15	16	–
Travel and subsistence	–	410	1 137	3 047	1 500	510	500
Operating expenditure	482	100	1 060	2 841	1 500	819	530
Venues and facilities	–	89	697	1 875	900	450	–
<b>Transfers and subsidies</b>	<b>241 503</b>	<b>600 002</b>	<b>4 604 999</b>	<b>4 295 000</b>	<b>2 183 664</b>	<b>552 566</b>	<b>–</b>
Provinces and municipalities	3	600 002	4 604 999	4 295 000	2 168 664	512 566	–
Public corporations and private enterprises	241 500	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	15 000	40 000	–
<b>Payments for capital assets</b>	<b>5</b>	<b>37</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	5	37	–	–	–	–	–
<b>Total</b>	<b>243 483</b>	<b>603 914</b>	<b>4 615 884</b>	<b>4 315 138</b>	<b>2 199 263</b>	<b>557 987</b>	<b>4 386</b>

## Details of transfers and subsidies

<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>3</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Regional Services Council levies	3	2	–	–	–	–	–
<b>Capital</b>	<b>–</b>	<b>600 000</b>	<b>4 604 999</b>	<b>4 295 000</b>	<b>2 168 664</b>	<b>512 566</b>	<b>–</b>
2010 FIFA world cup stadiums development grant	–	600 000	4 604 999	4 295 000	1 661 107	302 286	–
2010 World cup host city operating grant	–	–	–	–	507 557	210 280	–
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	<b>241 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Development Bank of Southern Africa	241 500	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 000</b>	<b>40 000</b>	<b>–</b>
FIFA	–	–	–	–	15 000	40 000	–

## 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 average annual 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.

**Table 17.14 2010 FIFA World Cup host city operating grant per municipality**

Municipality	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Cape Town	-	--	-	-	57 357	27 780	-
Nelson Mandela Bay	-	-	-	-	57 600	20 500	-
eThekweni	-	-	-	-	60 000	26 000	-
Mbombela	-	-	-	-	40 800	14 000	-
Polokwane	-	-	-	-	40 800	14 000	-
Rustenburg	-	-	-	-	54 800	19 000	-
Tshwane	-	-	-	-	55 800	22 000	-
Mangaung	-	-	-	-	54 800	19 000	-
Johannesburg	-	-	-	-	85 600	48 000	-
<b>Total</b>	-	-	-	-	<b>507 557</b>	<b>210 280</b>	-

**Table 17.15 2010 FIFA World Cup stadiums development grant per stadium**

Stadium	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Nelson Mandela Bay Stadium	-	110 087	552 895	491 000	75 052	60 000	-
Vodacom Park	-	4 000	110 213	127 353	10 107	-	-
Soccer City	-	97 476	923 797	828 726	127 000	35 000	-
Ellis Park	-	4 000	155 468	93 532	-	-	-
Loftus Versfeld	-	4 000	52 778	70 914	-	-	-
Moses Mabhida Stadium	-	108 977	811 870	901 758	465 393	65 286	-
Peter Mokaba Stadium	-	81 152	613 600	291 000	53 026	20 000	-
Mbombela Stadium	-	88 052	469 916	250 500	-	-	-
Royal Bafokeng	-	4 000	72 215	114 217	116 033	-	-
Greenpoint Stadium	-	98 256	842 248	1 126 000	814 496	122 000	-
<b>Total</b>	-	<b>600 000</b>	<b>4 605 000</b>	<b>4 295 000</b>	<b>1 661 107</b>	<b>302 286</b>	-

## 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 thousand	2007/08		2007/08	2008/09			2008/09
1. Administration	85 367	80 667	82 543	83 320	3 260	86 580	85 080
2. Sport Support Services	94 745	97 830	85 146	106 631	8 123	114 754	107 754
3. Mass Participation	250 570	248 970	248 677	341 566	3 355	344 921	329 396
4. International Liaison and Events	3 709	12 109	11 931	42 488	–	42 488	42 144
5. Facilities Coordination	5 831	5 631	3 819	6 105	(300)	5 805	5 805
6. 2010 FIFA World Cup Unit	2 717 000	4 622 000	4 615 884	2 916 138	1 399 000	4 315 138	4 314 529
<b>Total</b>	<b>3 157 222</b>	<b>5 067 207</b>	<b>5 048 000</b>	<b>3 496 248</b>	<b>1 413 438</b>	<b>4 909 686</b>	<b>4 884 708</b>

**Economic classification**

	197 638	199 054	185 602	252 798	8 783	261 581	251 603
<b>Current payments</b>							
Compensation of employees	51 079	46 079	43 425	62 331	(2 120)	60 211	57 233
Goods and services	146 559	152 975	142 020	190 467	10 903	201 370	194 370
Financial transactions in assets and liabilities	–	–	157	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 958 604</b>	<b>4 865 093</b>	<b>4 859 456</b>	<b>3 240 249</b>	<b>1 404 655</b>	<b>4 644 904</b>	<b>4 629 904</b>
Provinces and municipalities	2 894 000	4 799 004	4 799 002	3 185 000	1 403 655	4 588 655	4 573 655
Departmental agencies and accounts	16 151	16 151	10 520	7 543	–	7 543	7 543
Public corporations and private enterprises	120	21 538	137	141	–	141	141
Non-profit institutions	23 333	28 000	24 748	21 415	1 000	22 415	22 415
Households	25 000	400	25 049	26 150	–	26 150	26 150
<b>Payments for capital assets</b>	<b>980</b>	<b>3 060</b>	<b>2 942</b>	<b>3 201</b>	<b>–</b>	<b>3 201</b>	<b>3 201</b>
Buildings and other fixed structures	–	–	92	–	–	–	–
Machinery and equipment	980	3 060	2 781	3 201	–	3 201	3 201
Software and intangible assets	–	–	69	–	–	–	–
<b>Total</b>	<b>3 157 222</b>	<b>5 067 207</b>	<b>5 048 000</b>	<b>3 496 248</b>	<b>1 413 438</b>	<b>4 909 686</b>	<b>4 884 708</b>

**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
<b>Permanent and full time contract employees</b>							
Compensation (R thousand)	26 886	30 084	42 554	59 261	66 364	66 710	66 693
Unit cost (R thousand)	171	143	220	260	291	293	293
Personnel numbers (head count)	157	211	193	228	228	228	228
<b>Interns</b>							
Compensation of interns (R thousand)	–	–	871	950	1 570	1 652	1 730
Unit cost (R thousand)	–	–	73	79	68	72	75
Number of interns	–	–	12	12	23	23	23
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>26 886</b>	<b>30 084</b>	<b>43 425</b>	<b>60 211</b>	<b>67 934</b>	<b>68 362</b>	<b>68 423</b>
<b>Unit cost (R thousand)</b>	<b>171</b>	<b>143</b>	<b>212</b>	<b>251</b>	<b>271</b>	<b>272</b>	<b>273</b>
<b>Personnel numbers (head count)</b>	<b>157</b>	<b>211</b>	<b>205</b>	<b>240</b>	<b>251</b>	<b>251</b>	<b>251</b>

**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 thousand)	26 886	30 084	43 425	60 211	68 380	69 012	69 077
Training expenditure (R thousand)	409	507	947	1 144	1 213	1 285	1 363
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>							
<i>Employees receiving bursaries (head count)</i>	4	2	6	32			
<i>Learnerships trained (head count)</i>	–	6	–	–			
<i>Internships trained (head count)</i>	–	–	12	11			

**Table 17.D Summary of conditional grants to provinces and municipalities<sup>1</sup>**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Conditional grant to provinces</b>							
<b>3. Mass Participation</b>							
Mass sport and recreation participation programme grant	24 000	119 000	194 000	293 655	402 250	426 385	451 968
<b>Total</b>	<b>24 000</b>	<b>119 000</b>	<b>194 000</b>	<b>293 655</b>	<b>402 250</b>	<b>426 385</b>	<b>451 968</b>
<b>Conditional grants to municipalities</b>							
<b>6. 2010 FIFA World Cup Unit</b>							
2010 FIFA world cup stadiums development grant	–	600 000	4 604 999	4 295 000	1 661 107	302 286	–
2010 World cup host city operating grant	–	–	–	–	507 557	210 280	–
<b>Total</b>	<b>–</b>	<b>600 000</b>	<b>4 604 999</b>	<b>4 295 000</b>	<b>2 168 664</b>	<b>512 566</b>	<b>–</b>

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

**Table 17.E Summary of expenditure on infrastructure**

R thousand	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2008/09	Medium-term expenditure estimate			
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12	
	<b>Mega projects or programmes (over R300 million per year for a minimum of three years or R900 million total project cost)</b>											
	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	11 463 393	-	600 000	4 604 999	4 295 000	1 661 107	302 286	-
	<b>Small projects or programmes (costing less than R50 million per annum)</b>											
	Photo paintings	Heritage assets		-	-	-	92	-	-	-	-	-
<b>Total</b>				<b>11 463 393</b>	<b>-</b>	<b>600 000</b>	<b>4 605 091</b>	<b>4 295 000</b>	<b>1 661 107</b>	<b>302 286</b>	<b>-</b>	