

Vote 19

Sport and Recreation South Africa

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	352 153	399 222	450 439
<i>of which:</i>			
Current payments	177 242	187 245	184 796
Transfers and subsidies	172 336	209 308	262 850
Payments for capital assets	2 575	2 669	2 793
Statutory amounts	-	-	-
Executive authority	Minister of Sport and Recreation		
Accounting officer	Head of Sport and Recreation South Africa		

Aim

The aim of Sport and Recreation South Africa is to improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events.

Programme purposes

Programme 1: Administration

Provide for the management of Sport and Recreation South Africa.

Programme 2: Client Support Services

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

Programme 3: Mass Participation

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

Programme 4: International Liaison and Events

Co-ordinate all inter- and intragovernment relations and provide support for hosting major events.

Programme 5: Facilities Co-ordination

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

Strategic overview and key policy developments: 2002/03 – 2008/09

As part of its transformation initiative, Sport and Recreation South Africa (SRSA) strives to ensure greater mass access to sport and recreation and to achieve greater demographic representivity at all levels of participation in South African sport. 2006 will be a year of consolidation as the department implements its new organogram and expanded responsibilities.

Institutional framework

SRSA's primary focus is delivering sport to poor communities at grassroots level on a mass basis. The South African Sports Confederation and Olympic Committee (SASCOC) is functional, and is consolidating its enterprise in line with the ministerial task team's recommendations. Its mandate is to take responsibility for delivering high performance sport. The integration of the former South African Sports Commission (SASC) with SRSA will be completed by April 2006. SRSA envisages that all future government investment in sport and recreation will be directed mainly at mass participation in community sport, delivered co-operatively by the three spheres of government.

The backlog in facilities hampers the effective delivery of sport and recreation. SRSA has prioritised providing facilities through the municipal infrastructure grant, working closely with the Department of Provincial and Local Government. The department is responsible for developing a national facility plan, advocacy with local authorities to ensure that sports facilities are included in their integrated development plans, and monitoring and reporting on progress.

Support services

Government will continue to subsidise national federations as one of the primary sport and recreation delivery agents. SRSA has, through a prioritisation process, established which national federations qualify for funding. The focus on fewer federations is intended to increase their impact, measured in terms of the number of people drawn into participation and success rates in international competitions.

The administration of sport and recreation federations still needs to be improved and SRSA helps federations to employ full- or part-time officials with whom it can liaise directly to ensure good governance, and compliance with the Public Finance Management Act (1999) (PFMA) in particular.

The department will also assume direct responsibility for developing sport and recreation clubs in disadvantaged communities, and will facilitate education and training initiatives in communities where qualified people are lacking.

Mass participation

The department's initiative to ensure access to sport and recreation activities by as many South Africans as possible, especially those from disadvantaged communities, is expanding. The number of activity hubs across the country will increase from 36 in 2004/05 to 210 in 2006/07. The goal is to establish at least one hub in each municipal ward. Unemployed youth are trained as activity co-ordinators in the hubs.

The department also provides opportunities for developing the resource pool by recruiting talented individuals into the national sports academy system. This system also contributes to higher level objectives, such as demographic representivity in sports teams.

School sport

The Department of Education and SRSA share responsibility for delivering school sport, with SRSA responsible for selected competitive and representative aspects, including interprovincial, national and international events. In 2006/07, the department will begin a mass school sport programme to broaden the participation base. The Department of Education will focus on the curricular aspects of school sport, including physical education and human movement programmes.

High performance sport

SRSA's focus in 2006 will be on preparing athletes for major international events and on helping the South African Football Association (SAFA) prepare a competitive team for the 2010 Soccer World Cup in conjunction with the South African Sports Confederation and Olympic Committee (SASCOC).

Impact of sport and recreation programmes on the South African social fabric

The department is constantly strengthening its research and evaluation programmes to facilitate informed decision-making. The 2004 baseline study on the patterns of participation of South Africans in sport and recreation will be repeated at the same sites in 2006 to determine the impact of SRSA programmes.

Since sport and recreation facilities are key to the achievement of higher level objectives in sport and recreation, an audit of the backlog in sport and recreation facilities is currently under way, with a view to developing a national facility plan.

To provide an economical and effective developmental pathway for participants, a number of other stakeholders (such as loveLife) align their programmes with SRSA's. Similar integration with the sport and recreation programmes of provincial departments is being negotiated, which will be extended to local authorities.

Major events

South Africa's preparations for hosting the 2010 Soccer World Cup are gaining momentum. A unit has been established for co-ordinating government's involvement in the event. The department's specific responsibilities relate to training volunteers who will assist in presenting the event and helping SAFA prepare a competitive team. Resources have been allocated in the 2005 Adjusted Estimates Budget to start with planning for the required facilities so that building can start at the beginning of the new financial year. Construction must be completed in time for an inspection by FIFA in 2008.

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

Expenditure estimates

Table 19.1 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
R thousand								
1. Administration	27 474	30 852	25 706	71 036	71 036	81 784	85 367	89 442
2. Client Support Services	42 852	49 925	91 823	81 499	81 499	79 746	82 745	86 562
3. Mass Participation	10 952	12 674	26 309	47 860	47 860	166 970	204 570	243 174
4. International Liaison and Events	2 253	3 509	1 741	249 780	249 780	18 053	20 709	25 156
5. Facilities Coordination	89 098	127 127	136 951	8 737	8 737	5 600	5 831	6 105
Total	172 629	224 087	282 530	458 912	458 912	352 153	399 222	450 439
Change to 2005 Budget estimate				255 284	255 284	120 208	157 305	196 407

Table 19.1 Sport and Recreation South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
Economic classification								
Current payments	51 165	58 190	72 250	124 928	124 928	177 242	187 245	184 796
Compensation of employees	12 235	14 742	14 907	30 658	30 658	51 126	53 837	56 528
Goods and services	38 909	43 409	57 333	94 270	94 270	126 116	133 408	128 268
<i>of which:</i>								
<i>Communication</i>	<i>986</i>	<i>1 076</i>	<i>1 049</i>	<i>1 935</i>	<i>1 935</i>	<i>2 679</i>	<i>2 777</i>	<i>2 916</i>
<i>Computer Services</i>	<i>2 207</i>	<i>2 428</i>	<i>2 093</i>	<i>4 382</i>	<i>4 382</i>	<i>6 015</i>	<i>6 237</i>	<i>6 524</i>
<i>Consultants, contractors and special services</i>	<i>8 990</i>	<i>9 887</i>	<i>19 423</i>	<i>33 472</i>	<i>33 472</i>	<i>26 617</i>	<i>28 369</i>	<i>28 674</i>
<i>Operating leases</i>	<i>2 934</i>	<i>2 342</i>	<i>1 989</i>	<i>5 393</i>	<i>5 393</i>	<i>5 605</i>	<i>5 812</i>	<i>6 080</i>
<i>Travel and subsistence</i>	<i>11 521</i>	<i>13 799</i>	<i>17 616</i>	<i>24 819</i>	<i>24 819</i>	<i>39 552</i>	<i>41 015</i>	<i>30 347</i>
Financial transactions in assets and liabilities	21	39	10	–	–	–	–	–
Transfers and subsidies	119 516	163 571	208 298	328 972	328 972	172 336	209 308	262 850
Provinces and municipalities	83 809	121 914	142 875	24 078	24 078	119 029	154 000	205 000
Departmental agencies and accounts	3 300	5 500	5 610	6 530	6 530	6 857	7 159	7 521
Public corporations and private enterprises	–	–	136	241 500	241 500	100	133	140
Non-profit institutions	32 407	36 157	47 677	41 864	41 864	26 350	23 016	24 034
Households	–	–	12 000	15 000	15 000	20 000	25 000	26 155
Payments for capital assets	1 948	2 326	1 982	5 012	5 012	2 575	2 669	2 793
Machinery and equipment	1 948	2 326	1 982	5 012	5 012	2 575	2 669	2 793
Total	172 629	224 087	282 530	458 912	458 912	352 153	399 222	450 439

Expenditure trends

Expenditure has grown strongly over recent years, rising from R171,8 million in 2002/03 to R281,5 million in 2004/05. Much of this increase went towards funding local government sport and recreation infrastructure projects, that was shifted to the municipal infrastructure grant in 2005/06. The significant increase in 2005/06 is due to the one-off allocation for planning for the required facilities for the 2010 Soccer World Cup.

The 2006 Budget allocates additional amounts of R120,2 million for 2006/07, R157,3 million for 2007/08 and R196,4 million for 2008/09. The largest portion of the additional funding goes towards an expansion of community mass participation and school sport projects. In addition, funding is provided to strengthen the 2010 Soccer World Cup unit.

Departmental receipts

The department's receipts are generally low, and are generated mainly through the cancellation of expired warrant vouchers, commissions paid on Persal deductions and other incidental receipts.

Table 19.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	1 482	368	29	225	19	19	20
Sales of goods and services produced by department	3	3	4	7	7	7	7
Fines, penalties and forfeits	–	–	–	6	6	6	6
Interest, dividends and rent on land	4	8	25	6	6	6	6
Financial transactions in assets and liabilities	1 475	357	–	206	–	–	–
Total	1 482	368	29	225	19	19	20

Programme 1: Administration

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

Expenditure estimates

Table 19.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister ¹	680	747	931	836	887	934	981
Deputy Minister ²	–	–	402	649	688	725	761
Management	3 535	4 095	3 988	9 011	12 871	13 444	14 088
Strategic and Executive Support	3 907	4 526	4 408	10 830	15 163	15 844	16 606
Corporate Services	15 882	17 486	11 919	41 789	38 090	39 629	41 402
Office of the Chief Financial Officer (CFO)	2 667	3 089	3 019	6 797	9 741	10 101	10 735
Property Management	803	909	1 039	1 124	4 344	4 690	4 869
Total	27 474	30 852	25 706	71 036	81 784	85 367	89 442
Change to 2005 Budget estimate				16 846	26 522	27 341	28 510

¹ Payable as from 1 April 2005. Salary: R 669 462. Car allowance: R 167 365.

² Payable as from 1 April 2005. Salary: R 544 123. Car allowance: R 136 030.

Economic classification

Current payments	25 726	28 828	24 032	66 546	79 261	82 745	86 700
Compensation of employees	8 470	9 804	7 400	21 461	34 487	36 314	38 131
Goods and services	17 235	18 985	16 622	45 085	44 774	46 431	48 569
of which:							
Computer Services	2 207	2 428	2 093	4 382	6 015	6 237	6 524
Consultants, contractors and special services	2 088	2 298	1 981	15 478	5 692	5 903	6 174
Operating leases	2 873	2 281	1 949	5 303	5 508	5 711	5 975
Travel and subsistence	4 626	5 997	5 426	9 185	12 606	13 073	13 674
Financial transactions in assets and liabilities	21	39	10	–	–	–	–
Transfers and subsidies	20	24	164	82	179	192	201
Provinces and municipalities	20	24	18	52	22	–	–
Departmental agencies and accounts	–	–	10	30	57	59	61
Public corporations and private enterprises	–	–	136	–	100	133	140
Payments for capital assets	1 728	2 000	1 510	4 408	2 344	2 430	2 541
Machinery and equipment	1 728	2 000	1 510	4 408	2 344	2 430	2 541
Total	27 474	30 852	25 706	71 036	81 784	85 367	89 442

Expenditure trends

Expenditure increased at an average annual rate of 37,3 per cent, from R27,5 million in 2002/03 to R71 million in 2005/06. It is expected to rise further at an average rate of 8 per cent, reaching R89,4 million in 2008/09. The high increase in 2005/06 is due to the costs associated with the planned relocation to and refurbishment of the new building of the department. This also explains the high consultancy fees in 2005/06. The increase in expenditure over the MTEF period occurs mainly as a result of increases in the department's staff complement due to restructuring after the integration of SASC into the department, and related accommodation costs.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The Department of Sport received the following amounts: R1,2 million in 2006/07, R1,3 million in 2007/08 and R1,4 million in 2008/09. Expenditure has been adjusted for 2002/03 to 2005/06.

Programme 2: Client Support Services

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

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

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

Expenditure estimates

Table 19.4 Client Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Sport and Recreation Service Providers	35 707	41 657	65 277	63 371	54 174	56 178	58 759
Club Development Programme	–	–	–	–	3 097	3 212	3 360
Education and Training	–	–	–	–	3 010	3 121	3 265
Administration	7 145	8 268	26 546	18 128	19 465	20 234	21 178
Total	42 852	49 925	91 823	81 499	79 746	82 745	86 562
Change to 2005 Budget estimate				1 440	(12 016)	(13 355)	(14 351)
Economic classification							
Current payments	7 093	8 207	26 344	18 009	26 586	27 621	28 904
Compensation of employees	1 014	1 174	3 911	2 572	3 146	3 313	3 478
Goods and services	6 079	7 033	22 433	15 437	23 440	24 308	25 426
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	4 110	4 755	15 167	10 437	15 848	16 434	17 190
<i>Travel and subsistence</i>	1 235	1 429	4 559	3 137	4 763	4 939	5 166

Table 19.4 Client Support Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Transfers and subsidies	35 709	41 660	65 286	63 370	53 152	55 116	57 649
Provinces and municipalities	2	3	9	6	2	–	–
Departmental agencies and accounts	3 300	5 500	5 600	6 500	6 800	7 100	7 460
Non-profit institutions	32 407	36 157	47 677	41 864	26 350	23 016	24 034
Households	–	–	12 000	15 000	20 000	25 000	26 155
Payments for capital assets	50	58	193	120	8	8	9
Machinery and equipment	50	58	193	120	8	8	9
Total	42 852	49 925	91 823	81 499	79 746	82 745	86 562

Details of major transfers and subsidies:

Public entities							
Current	3 300	5 500	5 600	6 500	6 800	7 100	7 460
South African Institute for Drug-Free Sport	3 300	5 500	4 200	4 800	5 000	5 200	5 460
Boxing South Africa	–	–	1 400	1 700	1 800	1 900	2 000
Non-profit institutions							
Current	32 407	36 157	47 677	41 864	26 350	23 016	24 034
Sport Federations	32 407	36 157	47 677	33 064	26 350	23 016	24 034
South African Sports Confederation and Olympic Committee	–	–	–	8 800	–	–	–
Households							
Other transfers							
Current	–	–	12 000	15 000	20 000	25 000	26 155
Health Systems Trust: lovelife games	–	–	12 000	15 000	20 000	25 000	26 155

Expenditure trends

The budget for the *Client Support Services* programme increased considerably between 2002/03 and 2005/06 at an average annual rate of 23,9 per cent. The largest increase took place in 2004/05 due to the allocations for the loveLife Games and the national sports academy project. The provision for the national sports academy project explains the increase in the spending on consultants and special services from 2004/05. The provision for the loveLife Games increases strongly from R12,0 million in 2004/05 to R26,2 million in 2008/09. The decrease in transfer payments over the MTEF is because the department has taken over responsibility for club development from the national federations, which in turn results in an increase in goods and services. Apart from club development, a new subprogramme is also introduced for developing the required human resource base for managing sport and recreation.

Service delivery objectives and indicators**Recent outputs***High performance sport*

During 2004/05, high performance sport was emphasised through the national sports academy project, especially for preparing athletes for the Olympic, Paralympic and Commonwealth Youth

Games. Three hundred athletes benefited from high performance training during this period, which contributed to the South African team winning 6 medals at the Olympic and 35 medals during the Paralympic Games in Athens, 66 medals at the Zone VI Games and 56 medals at the Commonwealth Youth Games. During 2005/06, 309 athletes were (and are being) prepared for the Commonwealth Games. This is against a target of 300.

loveLife Games

The loveLife Games targeted 150 000 learners during 2004/05. This was exceeded as 180 185 learners participated in its programmes. The target of 200 000 learners participating in the 2005/06 loveLife games and festivals has so far been exceeded by 47 976.

Selected medium-term output targets

Client Support Services

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

Subprogramme	Output	Measure/Indicator	Target
Sport and Recreation Service Providers	Funding for: national federations	Number of athletes and teams assisted	2 000 athletes 25 teams
	South African Institute for Drug-Free Sport	Number of athletes tested	1 700 athletes
	Boxing South Africa	Number of boxers trained	75 boxers
		Number of promoters trained	15 promoters
Club Development Programme	Sport clubs set up and supported	Number of new clubs established	180 clubs
		Number of established clubs supported	144 clubs
Education and Training	Education and training stakeholders in all provinces	Number of people trained	5 000 people trained

Programme 3: Mass Participation

The *Mass Participation* programme contributes to increasing the number of participants in sport and recreation in South Africa.

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

- *Community Mass Participation* co-ordinates and builds capacity in the mass participation programmes in identified hubs; promotes special projects on transformation, HIV and Aids, and celebrating national days; and monitors, measures and reports on the impact of the programmes.
- *School Sport* co-ordinates, supports, funds, monitors and reports on mass-based school sport activities.

Expenditure estimates

Table 19.5 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Community Mass Participation	–	–	9 000	29 697	136 668	172 705	217 381
School Sport	–	–	–	15 019	26 495	27 858	21 586
Administration	10 952	12 674	17 309	3 144	3 807	4 007	4 207
Total	10 952	12 674	26 309	47 860	166 970	204 570	243 174
Change to 2005 Budget estimate				(2 411)	104 083	140 139	175 516

Table 19.5 Mass Participation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	10 840	12 544	17 132	23 585	47 959	50 561	38 164
Compensation of employees	1 073	1 242	1 696	2 723	3 796	3 998	4 197
Goods and services	9 767	11 302	15 436	20 862	44 163	46 563	33 967
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	<i>709</i>	<i>820</i>	<i>1 121</i>	<i>2 719</i>	<i>3 208</i>	<i>4 093</i>	<i>3 282</i>
<i>Travel and subsistence</i>	<i>4 422</i>	<i>5 118</i>	<i>6 989</i>	<i>10 538</i>	<i>19 996</i>	<i>20 736</i>	<i>9 136</i>
Transfers and subsidies	3	3	9 004	24 007	119 002	154 000	205 000
Provinces and municipalities	3	3	9 004	24 007	119 002	154 000	205 000
Payments for capital assets	109	127	173	268	9	9	10
Machinery and equipment	109	127	173	268	9	9	10
Total	10 952	12 674	26 309	47 860	166 970	204 570	243 174
Details of major transfers and subsidies:							
Provinces							
Current	-	-	9 000	24 000	119 000	154 000	205 000
Mass Sport and Recreation Participation Programme Grant	-	-	9 000	24 000	119 000	154 000	205 000

Expenditure trends

The significant increase from 2002/03 to 2005/06 is due to the introduction and expansion of the *Community Mass Participation* and *School Sport* subprogrammes, as activities are being rolled out to more communities. The further increase over the 2006 MTEF is to scale up the community mass participation programme and roll out a mass school sport programme.

Service delivery objectives and indicators

Recent outputs

During 2004/05, the first year of the mass participation programme, all targets were exceeded because of the enthusiasm of local communities. To date, 677 784 participants have enrolled in the programme compared to a target of 500 000.

In the school sport programme, which started in 2005/06, 149 568 learners and 32 300 educators participated in school sport and various provincial, national and international school sport programmes.

Selected medium-term output targets

Mass Participation

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

Subprogramme	Output	Measure/Indicator	Target
Community Mass Participation	Community mass sport and recreation programmes in all 9 provinces	Number of people trained in sport and recreation administration	900 people
		Number of coaches trained	2 520 coaches
		Number of referees trained	1 080 referees
		Number of people participating actively in the programme	1 million people
		Number of people trained in first aid	900 people
		Number of people trained in events management	900 people
		Number of people trained in life skills programmes, including HIV and Aids	900 people
		Number of recreation clubs established	270 clubs
		Percentage of women and girls	50% girls
		Percentage of people with a disability	2% people with a disability
Mainstreaming of gender, disability and rural sports people in all sport and recreation programmes	Percentage of rural sports people	40% rural sports people	
	Percentage of rural sports people	All 9 provinces	
	Number of provinces hosting all 8 registered indigenous games	All 9 provinces	
School Sport	Increased participation in sport programmes by learners	Number of learners participating in programme	200 000 learners
		Number of teachers and volunteers participating in coaching, refereeing and other capacity building clinics	13 500

Programme 4: International Liaison and Events

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

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

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

Expenditure estimates

Table 19.6 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
International Liaison	–	–	–	1 339	1 173	1 217	1 272
Major Events	–	–	–	246 500	14 836	17 348	21 634
Administration	2 253	3 509	1 741	1 941	2 044	2 144	2 250
Total	2 253	3 509	1 741	249 780	18 053	20 709	25 156
Change to 2005 Budget estimate				230 672	(3 981)	(2 651)	626

Table 19.6 International Liaison and Events (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	2 238	3 409	1 659	8 053	17 837	20 487	24 923
Compensation of employees	1 032	1 787	1 344	3 078	8 198	8 633	9 064
Goods and services	1 206	1 622	315	4 975	9 639	11 854	15 859
<i>of which:</i>							
<i>Travel and subsistence</i>	<i>153</i>	<i>206</i>	<i>40</i>	<i>641</i>	<i>1 224</i>	<i>1 269</i>	<i>1 327</i>
Transfers and subsidies	2	4	3	241 511	2	-	-
Provinces and municipalities	2	4	3	11	2	-	-
Public corporations and private enterprises	-	-	-	241 500	-	-	-
Payments for capital assets	13	96	79	216	214	222	233
Machinery and equipment	13	96	79	216	214	222	233
Total	2 253	3 509	1 741	249 780	18 053	20 709	25 156
Details of major transfers and subsidies:							
Public corporations							
Current	-	-	-	146 500	-	-	-
The Development Bank of Southern Africa	-	-	-	146 500	-	-	-
Capital	-	-	-	95 000	-	-	-
The Development Bank of Southern Africa	-	-	-	95 000	-	-	-

Expenditure trends

Expenditure on the programme is dominated by the preparations for the 2010 Soccer World Cup. The newly established 2010 Soccer World Cup unit will be based in this programme, which also explains the increases in the compensation of employees and goods and services from 2005/06. The significant increase in 2005/06 is due to the one-off allocation in the 2005 Adjusted Estimates Budget for planning for the required facilities for the 2010 Soccer World Cup.

Service delivery objectives and indicators

Recent outputs

In 2004/05, there were fewer exchange programmes than the target number due to a lack of response from several partner countries, but to date there have been more than the target for 2005/06. SRSA signed or renewed 2 government-to-government agreements and 13 protocols of action during 2005/06.

The department has hosted four meetings of the national co-ordinating committee for major events to be hosted in the country. This is against a target of six meetings for 2005/06.

Selected medium-term output targets

International Liaison and Events

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

Subprogramme	Output	Measure/indicator	Target
International Liaison	International exchange programmes for sportspersons, coaches and technical staff	Number of government-to-government agreements signed or reviewed	4 agreements
		Number of exchange programmes	20 programmes
		Number of people involved	36 people
Major Events	National co-ordinating committee meetings	Number of meetings hosted	8 meetings
	Support for international events	Number of international events supported	4 events

Programme 5: Facilities Co-ordination

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

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

- *Planning and Advocacy* provides for planning basic sport and recreation facilities and for advocacy with local authorities to address the facilities backlog.
- *Technical Support* helps local authorities address the facilities backlog and provides guidance on specifications.

Expenditure estimates

Table 19.7 Facilities Co-ordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
R thousand							
Planning and Advocacy	83 780	121 878	133 805	6 923	2 646	2 744	2 870
Technical Support	–	–	–	–	1 042	1 081	1 130
Administration	5 318	5 249	3 146	1 814	1 912	2 006	2 105
Total	89 098	127 127	136 951	8 737	5 600	5 831	6 105
Change to 2005 Budget estimate				8 737	5 600	5 831	6 105
Economic classification							
Current payments	5 268	5 202	3 083	8 735	5 599	5 831	6 105
Compensation of employees	646	735	556	824	1 499	1 579	1 658
Goods and services	4 622	4 467	2 527	7 911	4 100	4 252	4 447
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	2 080	2 010	1 153	4 825	1 845	1 914	2 002
<i>Travel and subsistence</i>	1 085	1 049	602	1 318	963	998	1 044
Transfers and subsidies	83 782	121 880	133 841	2	1	–	–
Provinces and municipalities	83 782	121 880	133 841	2	1	–	–
Payments for capital assets	48	45	27	–	–	–	–
Machinery and equipment	48	45	27	–	–	–	–
Total	89 098	127 127	136 951	8 737	5 600	5 831	6 105
Details of major transfers and subsidies:							
Municipalities							
Capital	83 780	121 878	133 840	–	–	–	–
Building for Sports and Recreation Programme	83 780	121 878	133 840	–	–	–	–

Expenditure trends

The *Building for Sport and Recreation* programme dominated expenditure on the programme over the period 2002/03 to 2004/05, before the function was consolidated in the municipal infrastructure grant in 2005/06. From 2005/06, the programme focuses on the planning of facilities. In 2006/07, the *Technical Support* subprogramme is introduced to assist local authorities to address facilities backlogs.

Service delivery objectives and indicators

Recent outputs

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

SRSA has exceeded its target to interact with 100 municipalities in 2005/06.

Selected medium-term output targets

Facilities Co-ordination

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

Subprogramme	Output	Measure/indicator	Target
Planning and Advocacy	Inclusion of sport and recreation facilities in local authorities' integrated development plans	Deadline for publication of a national sports facility plan that will also have updated statistics on backlogs Number of provincial workshops on facility plan involving local authorities	November 2006 1 workshop per province
Technical Support	Capacity building on technical matters for local authorities	Number of local authorities supported	50 local authorities

Public entities reporting to the minister

South African Institute for Drug-Free Sport

The South African Institute for Drug-Free Sport (SAIDS) is a statutory body created by an act of Parliament in 1997. All South African sport organisations and federations are obliged to recognise its authority and comply with its directives. Its main function is to promote participation in sport, free from the use of prohibited performance-enhancing substances, and to educate sportspersons on the harmful effects of doping. To date, 1 593 athletes against a target of 2 100 have been tested. SAIDS has presented 36 workshops or lectures on anti-doping for approximately 7 000 people.

SAIDS relies on the subsidy that it receives from the department, as its own revenue is incidental. The subsidy increases from R4,8 million in 2005/06 to R5,5 million in 2008/09. Most expenditure is under goods and services for chemicals and disposable testing material. Although its accounts have shown a small deficit over the past few years, management expects to see a small surplus over the 2006 MTEF.

In line with its mission statement, SAIDS will continue to provide leadership in developing a national strategy on doping in sport. It will continue to run an effective drug testing and education programme across all South Africa's major sporting codes in accordance with the highest international standards. This will be achieved through collaboration with its counterparts

throughout the world to achieve international harmonisation, and improve standards and practices in anti-doping.

Table 19.8 Financial summary for the South African Institute for Drug Free Sport

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	937	467	920	590	550	450	475
Transfers received	3 550	5 500	4 450	5 050	5 000	5 200	5 460
Total revenue	4 487	5 967	5 370	5 640	5 550	5 650	5 935
Expenses							
Current expense	4 230	4 397	5 154	5 167	5 078	5 144	5 249
Compensation of employees	540	631	762	889	1 089	1 100	1 120
Goods and services	3 630	3 580	4 254	3 809	3 574	3 645	3 730
Depreciation	60	186	138	469	415	399	399
Transfers and subsidies	303	1 793	271	506	111	118	124
Total expenses	4 533	6 190	5 425	5 673	5 189	5 262	5 373
Surplus / (Deficit)	(46)	(223)	(55)	(33)	361	388	562
BALANCE SHEET SUMMARY							
Carrying value of assets	293	134	2 031	1 562	1 147	748	349
Inventory	135	72	47	55	60	65	70
Receivables and prepayments	158	24	44	41	48	55	42
Cash and cash equivalents	915	2 022	842	439	834	1 210	1 757
Total assets	1 501	2 252	2 964	2 097	2 089	2 078	2 218
Capital and reserves	711	2 238	2 379	1 947	1 909	1 898	2 098
Trade and other payables	741	14	585	150	180	180	120
Provisions	49	-	-	-	-	-	-
Total equity and liabilities	1 501	2 252	2 964	2 097	2 089	2 078	2 218

Data provided by the South African Institute for Drug Free Sport

Boxing South Africa

Boxing South Africa was established in terms of the South African Boxing Act (2001). Its function is to promote boxing and to protect the interests of boxers and officials. It considers applications for licences from all stakeholders in professional boxing, sanctioning fights, implementing the relevant regulations, and training boxers, promoters, ring officials, managers and trainers.

The organisation is partly funded by government transfers. Its allocation increases from R1,7 million in 2005/06 to R2 million in 2008/09. Boxing South Africa has increased its income substantially through private donations and sponsorships. Its main expenditure item is goods and services.

During 2004/05 and 2005/06, Boxing South Africa trained numerous boxers, promoters, ring officials and trainer/managers, either meeting or exceeding its stated target in all but a few categories. Looking ahead, Boxing South Africa will be focusing on informal training on life-skills, weight management, taxation, ring mechanics, boxing regulations and television interviewing for approximately 100 boxers, 47 managers, and 51 matchmakers during the MTEF period.

Annexure

Vote 19: Sport and Recreation South Africa

Table 19.A: Summary of expenditure trends and estimates per programme and economic classification

Table 19.B: Summary of personnel numbers and compensation of employees

Table 19.C: Summary of expenditure on training

Table 19.D: Summary of conditional grants to provinces and local government (municipalities)

Table 19.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	2004/05		2004/05	2005/06			2005/06
1. Administration	30 004	32 474	25 706	58 581	12 455	71 036	71 036
2. Client Support Services	89 026	93 023	91 823	80 059	1 440	81 499	81 499
3. Mass Participation	29 264	29 257	26 309	50 271	(2 411)	47 860	47 860
4. International Liaison and Events	2 001	2 000	1 741	8 280	241 500	249 780	249 780
5. Facilities Coordination	135 926	137 459	136 951	6 437	2 300	8 737	8 737
Total	286 221	294 213	282 530	203 628	255 284	458 912	458 912

Economic classification

	56 612	83 328	72 250	112 584	12 344	124 928	124 928
Current payments							
Compensation of employees	15 128	17 413	14 907	30 658	–	30 658	30 658
Goods and services	41 484	65 905	57 333	81 926	12 344	94 270	94 270
Financial transactions in assets and liabilities	–	10	10	–	–	–	–
Transfers and subsidies	227 281	208 269	208 298	86 032	242 940	328 972	328 972
Provinces and municipalities	141 304	142 846	142 875	24 078	–	24 078	24 078
Departmental agencies and accounts	33 600	5 610	5 610	6 530	–	6 530	6 530
Public corporations and private enterprises	–	136	136	–	241 500	241 500	241 500
Non-profit institutions	40 377	47 677	47 677	40 424	1 440	41 864	41 864
Households	12 000	12 000	12 000	15 000	–	15 000	15 000
Payments for capital assets	2 328	2 616	1 982	5 012	–	5 012	5 012
Machinery and equipment	2 328	2 616	1 982	5 012	–	5 012	5 012
Total	286 221	294 213	282 530	203 628	255 284	458 912	458 912

Table 19.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	12 235	14 742	14 907	30 759	51 126	53 837	56 528
Unit cost (R thousand)	151	191	141	196	240	253	265
Compensation as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel numbers (head count)	81	77	106	157	213	213	213
Total for department							
Compensation (R thousand)	12 235	14 742	14 907	30 759	51 126	53 837	56 528
Unit cost (R thousand)	151	191	141	196	240	253	265
Personnel numbers (head count)	81	77	106	157	213	213	213

Table 19.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure (R thousand)	247	219	393	393	1 390	1 553	1 762
Number of employees trained (head count)	16	85	63	30	207	207	207
Bursaries (employees)							
Expenditure (R thousand)	96	48	68	16	242	252	262
Number of employees (head count)	25	14	15	4	30	30	30
Total	343	267	461	409	1 632	1 805	2 024
Number of employees	41	99	78	34	237	237	237

Table 19.D Summary of conditional grants to provinces and local government (municipalities)¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Conditional grants to provinces							
3. Mass Participation							
Mass Sport and Recreation Participation Programme Grant	-	-	9 000	24 000	119 000	154 000	205 000
Total	-	-	9 000	24 000	119 000	154 000	205 000
Conditional grants to local government (municipalities)							
5. Facilities Coordination							
Building for Sports and Recreation Programme Grant	83 780	121 878	133 840	-	-	-	-
Total	83 780	121 878	133 840	-	-	-	-

¹ Detail provided in the Division of Revenue Act (2006).

