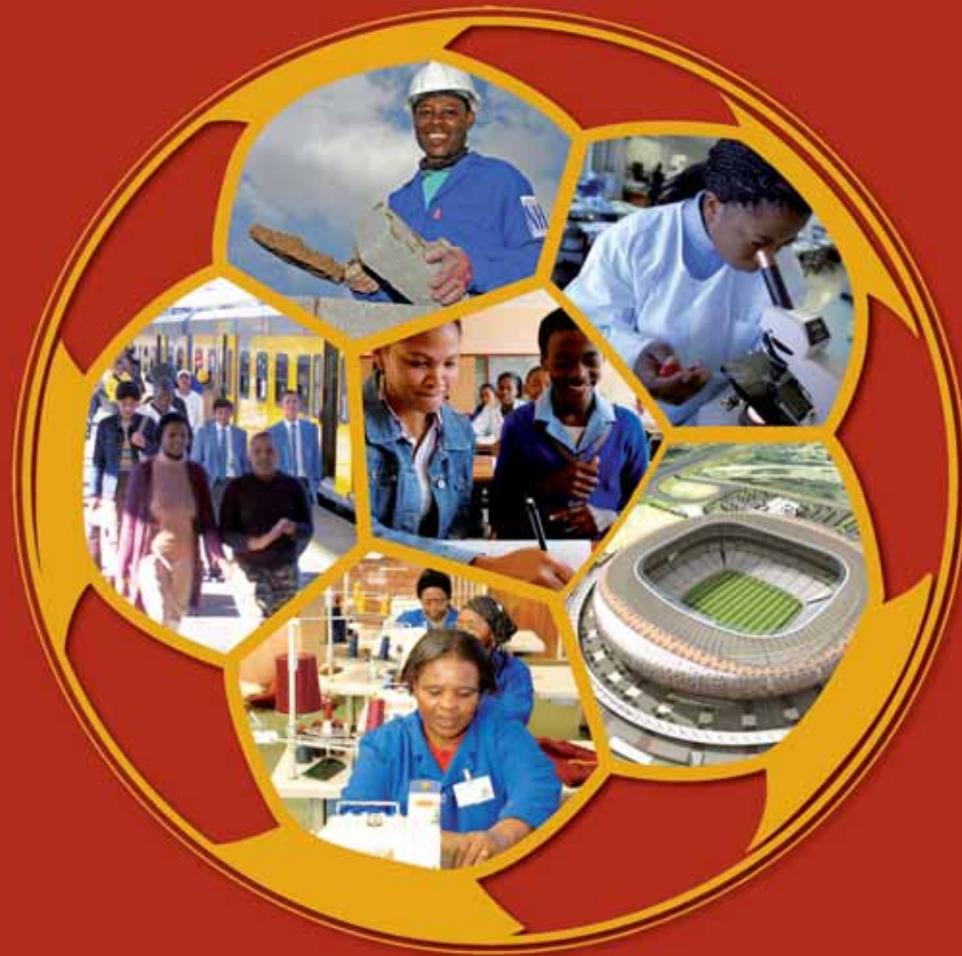


Vote 19

Sport and Recreation South Africa



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

Newly created vote	Department/s from which all or some functions have been shifted
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue (National Revenue Fund)							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
Total revenue	481 197.0	559 773.8	608 795.7	571 492.1	643 239.0	721 749.2	807 896.4
<i>Percentage of GDP</i>	26.2%	26.9%	26.2%	23.3%	23.8%	24.3%	24.5%
Expenditure							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	2.8%	2.5%	2.3%	2.4%	2.6%	3.0%	3.2%
Current payments ¹	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets ¹	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	–
Contingency reserve	–	–	–	–	6 000.0	12 000.0	24 000.0
Total expenditure	470 192.5	541 495.7	636 063.5	748 816.5	818 142.9	888 337.6	964 313.8
<i>Percentage of GDP</i>	25.6%	26.0%	27.4%	30.6%	30.3%	29.9%	29.3%
Budget deficit²	11 004.5	18 278.1	-27 267.7	-177 324.3	-174 904.0	-166 588.4	-156 417.4
<i>Percentage of GDP</i>	0.6%	0.9%	-1.2%	-7.2%	-6.5%	-5.6%	-4.7%
GDP	1 833 191.0	2 081 626.0	2 320 117.0	2 449 857.9	2 699 888.0	2 967 560.3	3 295 748.7

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
Central Government Administration	1 882.8	3 072.3	7 510.5	12 465.6
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
Financial and Administrative Services	1 826.9	1 837.5	1 381.0	5 045.4
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
Social Services	5 143.8	8 479.1	13 507.1	27 130.0
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
Justice, Crime Prevention and Security	3 899.4	4 730.2	6 437.0	15 066.6
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
Economic Services and Infrastructure	4 296.7	5 684.4	8 184.8	18 166.0
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
Total	17 049.6	23 803.6	37 020.3	77 873.6

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Central Government Administration				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
Financial and Administrative Services				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
Social Services				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
Justice, Crime Prevention and Security				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
Economic Services and Infrastructure				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
Total appropriation by vote	262 101.6	309 853.1	370 678.0	442 049.4
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
Total direct charges against the National Revenue Fund	208 090.9	231 642.6	265 385.4	313 473.5
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				Central Government Administration
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				Financial and Administrative Services
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				Social Services
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				Economic Services and Infrastructure
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
437 736.1	461 517.9	486 987.8	520 261.0	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
311 080.3	350 625.0	389 349.8	420 052.9	Total direct charges against the National Revenue Fund
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 4. Expenditure by economic classification 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Current payments				
Compensation of employees	49 574.2	56 243.2	64 973.4	76 392.8
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
Goods and services	28 335.8	32 354.3	38 587.4	44 065.4
Interest and rent on land	52 193.7	52 879.3	54 396.1	59 995.8
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
Total current payments	130 103.7	141 476.8	157 956.9	180 454.0
Transfers and subsidies to:				
Provinces and municipalities	205 438.3	243 233.9	289 397.3	345 879.0
Provinces	178 867.2	205 829.6	245 302.3	295 353.2
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
Municipalities	26 571.1	37 404.3	44 095.1	50 525.8
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
Departmental agencies and accounts	38 102.1	44 531.2	53 572.4	58 512.9
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
Universities and technikons	11 056.0	12 003.8	13 897.7	15 437.4
Foreign governments and international organisations	919.3	936.0	1 010.6	1 266.8
Public corporations and private enterprises	13 424.4	18 764.3	20 170.1	20 061.4
Public corporations	9 872.3	14 155.2	14 694.3	17 851.2
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
Private enterprises	3 552.1	4 609.0	5 475.8	2 210.2
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
Non-profit institutions	882.1	1 002.8	1 220.2	1 225.3
Households	62 862.9	70 551.4	79 084.5	91 029.5
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
Total transfers and subsidies	332 685.1	391 023.5	458 352.8	533 412.3
Payments for capital assets				
Buildings and other fixed structures	2 481.5	3 838.2	5 566.8	5 961.3
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
Machinery and equipment	3 322.8	3 210.7	2 965.0	2 741.0
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
Total payments for capital assets	6 067.8	7 182.9	8 780.8	8 898.3
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 758.3
Total	470 192.5	541 495.7	636 063.5	755 522.9
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
76 008.7	84 093.2	90 167.3	95 232.5	Current payments
				Compensation of employees
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
43 205.8	46 843.3	51 466.9	53 656.0	Goods and services
57 601.0	71 359.6	88 465.0	104 024.5	Interest and rent on land
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
176 815.6	202 296.0	230 099.3	252 913.0	Total current payments
				Transfers and subsidies to:
				Provinces and municipalities
345 167.9	381 726.9	417 237.3	442 587.4	Provinces
294 968.2	322 858.2	350 547.1	369 348.4	Provincial revenue funds
294 968.2	322 858.2	350 547.1	369 348.4	
50 199.7	58 868.7	66 690.2	73 239.0	Municipalities
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
57 114.3	58 456.5	65 123.0	68 388.7	Departmental agencies and accounts
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
15 437.4	17 532.0	19 318.5	20 669.2	Universities and technikons
1 260.9	1 313.9	1 288.8	1 380.3	Foreign governments and international organisations
19 725.2	20 129.1	20 700.1	21 489.8	Public corporations and private enterprises
17 555.0	16 988.4	17 034.7	17 355.7	Public corporations
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
2 170.1	3 140.7	3 665.4	4 134.1	Private enterprises
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
1 225.1	2 275.2	2 339.0	1 894.0	Non-profit institutions
90 622.4	98 234.2	108 805.0	117 648.6	Households
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
530 553.1	579 667.8	634 811.7	674 058.0	Total transfers and subsidies
				Payments for capital assets
5 862.9	5 994.9	7 237.3	9 660.6	Buildings and other fixed structures
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
2 735.2	3 236.9	3 381.4	3 525.6	Machinery and equipment
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
8 687.9	9 290.5	10 676.6	13 342.9	Total payments for capital assets
32 760.0	20 888.6	750.0	0.0	Payments for financial assets
748 816.5	812 142.9	876 337.6	940 313.8	Total
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
R million	2009/10	2010/11						
Central Government Administration								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
Financial and Administrative Services								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
Social Services								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
Justice, Crime Prevention and Security								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
Total	732 562.8	202 296.0	579 667.8	9 290.5	20 888.6	812 142.9	79 580.2	

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
Financial and Administrative Services									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
Social Services									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
Total		29 621.6	34 775.9	43 506.6	58 475.4	58 090.4	61 884.5	69 858.4	74 568.4

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
Financial and Administrative Services									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
Social Services									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
Economic Services and Infrastructure									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
Total		8 443.1	16 645.0	18 477.3	19 316.2	18 990.1	21 111.1	24 169.1	26 994.8

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Central Government Administration								
1	The Presidency	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	Parliament	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	Cooperative Governance and Traditional Affairs	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	Home Affairs	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	International Relations and Cooperation	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	Public Works	12.8	15.2	22.0	26.1	27.5	28.5	29.9
Financial and Administrative Services								
8	Government Communication and Information System	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	National Treasury	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	Public Enterprises	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	Public Service and Administration	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	Statistics South Africa	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Social Services								
13	Arts and Culture	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	Basic Education	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	Health	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	Higher Education and Training	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	Labour	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	Social Development	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	Sport and Recreation South Africa	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Justice, Crime Prevention and Security								
20	Correctional Services	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	Defence and Military Veterans	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	Independent Complaints Directorate	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	Justice and Constitutional Development	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	Police	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	Communications	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	Economic Development	-	-	-	-	0.1	0.2	0.2
28	Energy	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	Environmental Affairs	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	Human Settlements	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	Mineral Resources	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	Rural Development and Land Reform	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	Science and Technology	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	Tourism	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	Trade and Industry	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	Transport	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	Water Affairs	37.0	38.9	40.8	63.1	65.7	67.3	70.7
Total		1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
Financial and Administrative Services							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
Social Services							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
Justice, Crime Prevention and Security							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
Economic Services and Infrastructure							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
Total	24 304.4	41 988.0	47 205.2	54 408.3	61 099.7	68 813.1	76 057.9

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Financial and Administrative Services									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Social Services									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Justice, Crime Prevention and Security									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
Total		49 574.2	56 243.2	64 973.4	76 392.8	76 008.7	84 093.2	90 167.3	95 232.5

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
Financial and Administrative Services									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
Social Services									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
Justice, Crime Prevention and Security									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
Total departmental receipts as per Budget Review		10 843.3	12 692.6	12 616.2	9 825.0	8 982.6	10 380.3	11 483.2	12 379.4

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2009 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

Audited outcomes are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Sport and Recreation South Africa

**National Treasury
Republic of South Africa**



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Vote 19

Sport and Recreation South Africa

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	87 844	85 884	60	1 900	97 556	100 155
Sport Support Services	102 097	33 530	68 567	–	130 299	135 195
Mass Participation	467 018	40 633	426 385	–	498 970	522 985
International Liaison and Events	23 298	23 298	–	–	25 320	26 802
Facilities Coordination	6 645	3 430	–	3 215	8 326	8 550
2010 FIFA World Cup Unit	558 687	6 121	552 566	–	–	–
Total expenditure estimates	1 245 589	192 896	1 047 578	5 115	760 471	793 687
Executive authority	Minister of Sport and Recreation South Africa					
Accounting officer	Director-General of Sport and Recreation South Africa					
Website address	www.srsa.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

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: Management, strategic and administrative support services.

Programme 2: Sport Support Services

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

Programme 3: Mass Participation

Purpose: Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.

Programme 4: International Liaison and Events

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

Programme 5: Facilities Coordination

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

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: 2006/07 – 2012/13

Sport and Recreation South Africa aims to increase the number of South Africans participating in sport and recreation and improve the international participation and performance of South African athletes. The finalisation of the white paper on sport and recreation in 2010/11 will provide impetus for both these aims. A national sports plan will emanate from the white paper.

Three key components over the medium term

Over the medium term, Sport and Recreation South Africa will continue to use sport as a developmental mechanism, in line with the relevant medium term government priorities of fostering inclusive citizenship, physical well-being, skills development and economic growth.

The focus will be on the three key components on the sports development continuum.

Mass participation

Sport and Recreation South Africa will continue to pursue initiatives that increase the number of participants in sport and recreation. There will be sports promotion programmes and a national sports promotion media campaign as well as more stringent monitoring and evaluation systems, with indicators that highlight the significant impact that these initiatives have on the lives of ordinary South Africans. The department will also pay more attention to recreation, and strengthen its relationship with the Department of Basic Education in delivering school sports programmes.

Sports development

Sport and Recreation South Africa will ease the transition from mass based to high performance programmes through coordinating and monitoring talent identification and development and the delivery of scientific support to talented athletes from disadvantaged areas through special development programmes. These sports development programmes will be supported by an athlete tracking system to enable the impact of the interventions to be assessed. In addition, clubs will be developed and the national sports facilities plan will be rolled out.

High performance

The Sport and Recreation Amendment Act (2007) positions Sport and Recreation South Africa as the custodian of sport and recreation but also recognises the necessity of partnerships with other stakeholders. The department's strategic alliance with the South African Sports Confederation and Olympic Committee is key to improving South Africa's international ranking in selected sports.

Underpinned by enablers

These three strategic areas will be underpinned by a range of enablers, including a stringent regulatory framework, adequate human and financial resources, reliable sports information, productive international relations and a functional sports academy system delivering appropriate scientific support. The department will also work more closely with other national departments to capitalise on the spin-offs from sport, such as increased tourism, peace and safety, social cohesion and improved health.

Sport and Recreation South Africa will also intensify its oversight of national sports federations to achieve maximum impact from public funds, and will evaluate and seek to address delivery challenges.

Savings and cost effective service delivery

Over the MTEF period, the department has identified efficiency savings of R46.5 million across all programmes (R10.9 million in 2010/11, R18.4 million in 2011/12 and R17.2 million in 2012/13). Goods and services items targeted for cost reduction include: R15.9 million from travel and subsistence, R25.6 million from contractors, R699 000 from communications and R4.3 million from venues and facilities.

The savings made over the medium term will not impact on service delivery, as the department will be reducing the number of international trips, travelling more cheaply, providing services in-house, and sharing responsibilities with the provinces for coordinating school sport tournaments.

Selected performance indicators

Table 19.1 Sport and Recreation South Africa

Indicator	Programme	Past			Current 2009/10	Projections		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	55	67	58	62	66	66	66
Number of South Africans who are registered members of identified sports federations per year	Sport Support Services	2 380 918	2 492 175	2 526 443	2 565 984	2 700 000	2 800 000	2 900 000
Number of sub-elite athletes receiving support per year	Sport Support Services	-	-	-	-	1 607	1 800	2 000
Number of national school sport competitions receiving financial support per year	Mass Participation	-	4	4	4	4	4	4
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	Mass Participation	-	-	-	12 165	20 000	28 000	35 000
Number of 2010 legacy projects implemented per year	Mass Participation	-	3	3	4	6	5	5
Number of major international events receiving intra-governmental support per year	International Liaison and Events	3	10	5	13	4	4	4
Number of municipalities lobbied to build sport and recreation facilities per year	Facilities Coordination	100	158	100	100	100	100	100
Number of 2010 FIFA World Cup service level agreements managed per year ³	2010 FIFA World Cup Unit	10	10	10	30	10	-	-
Number of 2010 FIFA World Cup guarantees on target with FIFA deadlines per year	2010 FIFA World Cup Unit	17	17	17	17	17	-	-

*New indicator: Sport and Recreation South Africa supported elite athletes in the past, but the South African Sports Confederation and Olympic Committee has taken this over.

**These figures were previously consolidated with the mass participation conditional grant figures and thus separate historical figures are not available.

***FIFA 2010 World Cup activities end in 2010/11

Expenditure estimates

Table 19.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	44 392	82 697	76 754	84 537	76 539	87 844	97 556	100 155
2. Sport Support Services	81 333	84 992	87 000	124 171	124 171	102 097	130 299	135 195
3. Mass Participation	150 546	248 677	348 307	460 138	460 138	467 018	498 970	522 985
4. International Liaison and Events	4 467	11 931	44 025	9 197	5 697	23 298	25 320	26 802
5. Facilities Coordination	1 896	3 819	6 042	6 392	6 392	6 645	8 326	8 550
6. 2010 FIFA World Cup Unit	603 914	4 615 884	4 309 283	2 199 473	2 199 473	558 687	-	-
Total	886 548	5 048 000	4 871 411	2 883 908	2 872 410	1 245 589	760 471	793 687
Change to 2009 Budget estimate				23 988	12 490	(4 610)	(10 516)	(5 382)

Table 19.2 Sport and Recreation South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments	109 548	185 582	223 391	226 002	214 504	192 896	228 725	233 881
Compensation of employees	30 084	43 425	54 517	67 581	59 583	75 276	73 708	77 393
Goods and services	79 464	142 157	168 874	158 421	154 921	117 620	155 017	156 488
<i>of which:</i>								
<i>Administrative fees</i>	–	89	791	105	105	353	371	390
<i>Advertising</i>	3 131	12 681	15 340	8 050	8 050	7 346	7 809	8 242
<i>Assets less than the capitalisation threshold</i>	589	1 319	1 704	1 520	1 520	1 138	1 204	1 242
<i>Audit cost: External</i>	1 870	2 720	2 846	4 110	4 110	2 135	3 870	3 163
<i>Bursaries: Employees</i>	22	105	292	200	200	300	514	530
<i>Catering: Departmental activities</i>	66	1 756	3 830	2 475	2 475	2 703	3 214	3 360
<i>Communication</i>	2 749	3 234	3 562	3 945	3 945	3 312	3 441	3 606
<i>Computer services</i>	1 952	6 140	2 160	3 000	3 000	2 819	4 741	4 518
<i>Consultants and professional services: Business and advisory services</i>	22 689	32 299	2 284	50 985	48 435	762	802	841
<i>Consultants and professional services: Infrastructure and planning</i>	–	–	3 184	–	–	–	–	–
<i>Consultants and professional services: Laboratory services</i>	–	–	135	–	–	–	–	–
<i>Consultants and professional services: Legal costs</i>	–	–	309	–	–	533	564	595
<i>Contractors</i>	–	–	40 438	4 188	4 188	37 501	63 910	63 966
<i>Agency and support / outsourced services</i>	–	–	1 442	–	–	143	136	144
<i>Entertainment</i>	168	212	610	250	250	21	22	23
<i>Fleet services (including government motor transport)</i>	2	6	7	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	176	174	29	200	200	17	18	19
<i>Inventory: Materials and supplies</i>	–	–	22	–	–	17	18	18
<i>Inventory: Medical supplies</i>	–	–	49	–	–	809	879	795
<i>Inventory: Other consumables</i>	516	876	630	910	910	904	1 148	1 206
<i>Inventory: Stationery and printing</i>	565	736	2 803	995	995	2 081	2 467	2 546
<i>Lease payments</i>	2 810	2 095	2 877	2 200	2 200	1 445	2 024	1 790
<i>Property payments</i>	744	3 951	930	4 000	4 000	1 062	1 117	1 176
<i>Transport provided: Departmental activity</i>	2 321	6 496	3 753	7 605	7 605	5 320	6 605	7 878
<i>Travel and subsistence</i>	16 881	23 286	58 604	18 477	17 527	29 948	32 228	32 633
<i>Training and development</i>	507	947	1 026	962	962	1 125	1 067	1 096
<i>Operating expenditure</i>	4 328	7 020	5 485	7 754	7 754	4 465	4 018	4 225
<i>Venues and facilities</i>	17 378	36 015	13 732	36 490	36 490	11 361	12 830	12 486
Transfers and subsidies	775 239	4 859 319	4 643 959	2 654 173	2 654 173	1 047 578	525 649	553 481
Provinces and municipalities	719 025	4 799 002	4 588 655	2 570 914	2 570 914	938 951	451 968	474 566
Departmental agencies and accounts	6 830	10 520	7 546	9 857	9 857	12 310	13 986	15 638
Foreign governments and international organisations	–	–	–	15 000	15 000	40 000	–	–
Non-profit institutions	49 136	49 748	47 565	58 402	58 402	56 317	59 695	63 277
Households	248	49	193	–	–	–	–	–
Payments for capital assets	1 756	2 942	4 051	3 733	3 733	5 115	6 097	6 325
Buildings and other fixed structures	–	92	72	–	–	–	–	–
Machinery and equipment	1 756	2 781	3 922	3 733	3 733	5 115	6 097	6 325
Software and other intangible assets	–	69	57	–	–	–	–	–
Payments for financial assets	5	157	10	–	–	–	–	–
Total	886 548	5 048 000	4 871 411	2 883 908	2 872 410	1 245 589	760 471	793 687

Expenditure trends

Expenditure grew strongly between 2006/07 and 2009/10, from R886.5 million to R2.9 billion, at an average annual rate of 48.2 per cent. A significant portion of this increase is attributed to the upgrading and construction of stadiums for the 2010 FIFA World Cup. Over the MTEF period, total expenditure is projected to decrease at an average annual rate of 35 per cent to R793.7 million in 2012/13 as the upgrading and construction of stadiums will be completed in 2010. The mass participation programme conditional grant allocation has increased at an average annual rate of 45.1 per cent between 2006/07 and 2009/10 due to the inclusion of school sport from 2006/07 and 2010 legacy projects from 2007/08. Value added tax ticket refunds to FIFA amounted to R15 million for the 2009 FIFA Confederations Cup and are estimated at R40 million for the 2010 FIFA World Cup.

The 2010 Budget allocates additional amounts over the MTEF period of R7.9 million for compensation of employees and R15.6 million to the South African Institute for Drug-Free Sport to meet the minimum conditions of the revised World Anti-Doping Code.

Departmental receipts

The department's receipts are generally low, and revenue is generated mainly from the cancellation of expired warrant vouchers, commission paid, and other incidentals such as parking fees, recovery of private telephone expenses and replacement of access cards. The exception is in 2006/07, when the increased receipts arose from royalties collected for the use of the king protea and springbok logos by the former South African Sport Commission. In 2009/10, receipts grew significantly due to the refund of the 2008 Zone IV participation fees to Sport and Recreation South Africa.

Table 19.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	5 560	46	258	555	5 653	346	363	441
Sales of goods and services produced by department	14	39	54	40	60	63	66	69
Transfers received	-	-	75	-	5 270	-	-	-
Interest, dividends and rent on land	-	1	3	501	14	15	16	17
Sales of capital assets	41	-	-	2	54	-	-	60
Transactions in financial assets and liabilities	5 505	6	126	12	255	268	281	295
Total	5 560	46	258	555	5 653	346	363	441

Programme 1: Administration

Expenditure estimates

Table 19.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Minister ¹	884	951	1 394	1 725	1 816	1 916	2 012
Deputy Minister ¹	715	773	1 148	1 420	1 496	1 578	1 657
Management	2 784	7 669	10 903	12 495	14 781	16 601	17 201
Strategic and Executive Support	13 352	16 614	19 884	18 860	18 915	22 265	22 748
Corporate Services	17 897	46 076	30 505	36 263	36 464	39 275	40 349
Office of the Chief Financial Officer	6 702	9 441	11 472	12 224	12 667	14 113	14 289
Office Accommodation	2 058	1 173	1 448	1 550	1 705	1 808	1 899
Total	44 392	82 697	76 754	84 537	87 844	97 556	100 155
Change to 2009 Budget estimate				(2 420)	(1 752)	(995)	(3 324)

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.

Table 19.4 Administration (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Economic classification							
Current payments	42 410	79 503	74 131	83 632	85 884	95 484	97 961
Compensation of employees	19 576	28 990	38 934	46 651	54 141	57 119	59 975
Goods and services	22 834	50 513	35 197	36 981	31 743	38 365	37 986
<i>of which:</i>							
Administrative fees	–	19	646	25	153	161	169
Advertising	902	6 485	3 135	1 050	1 285	1 496	1 523
Assets less than the capitalisation threshold	511	959	797	1 000	207	223	235
Audit cost: External	1 870	2 720	2 846	4 110	2 135	3 870	3 163
Bursaries: Employees	22	105	292	200	300	514	530
Catering: Departmental activities	4	345	570	500	393	453	554
Communication	1 886	2 313	2 202	2 500	2 139	2 260	2 384
Computer services	1 952	6 140	2 134	3 000	2 819	4 741	4 518
Consultants and professional services: Business and advisory services	2 275	1 464	1 482	1 142	362	382	401
Consultants and professional services: Laboratory services	–	–	3	–	–	–	–
Consultants and professional services: Legal costs	–	–	289	–	533	564	595
Contractors	–	–	543	–	1 832	2 187	2 041
Agency and support / outsourced services	–	–	561	–	143	136	144
Entertainment	168	212	93	250	21	22	23
Inventory: Fuel, oil and gas	176	172	18	200	17	18	19
Inventory: Materials and supplies	–	–	6	–	11	12	12
Inventory: Medical supplies	–	–	2	–	79	82	87
Inventory: Other consumables	91	870	134	900	661	795	839
Inventory: Stationery and printing	234	396	1 515	480	1 262	1 596	1 619
Lease payments	2 723	2 066	2 479	2 200	1 445	2 024	1 790
Property payments	744	3 933	930	4 000	1 062	1 117	1 176
Transport provided: Departmental activity	258	36	29	40	–	–	–
Travel and subsistence	5 984	9 489	10 078	6 987	10 992	12 018	12 356
Training and development	70	481	778	372	995	930	953
Operating expenditure	2 585	4 171	2 489	3 780	1 859	1 231	1 293
Venues and facilities	379	8 137	1 146	4 245	1 038	1 533	1 562
Transfers and subsidies	295	95	213	57	60	64	68
Provinces and municipalities	17	3	–	–	–	–	–
Departmental agencies and accounts	30	43	57	57	60	64	68
Households	248	49	156	–	–	–	–
Payments for capital assets	1 682	2 942	2 400	848	1 900	2 008	2 126
Buildings and other fixed structures	–	92	72	–	–	–	–
Machinery and equipment	1 682	2 781	2 271	848	1 900	2 008	2 126
Software and other intangible assets	–	69	57	–	–	–	–
Payments for financial assets	5	157	10	–	–	–	–
Total	44 392	82 697	76 754	84 537	87 844	97 556	100 155

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	17	3	–	–	–	–	–
Regional Services Council levies	17	–	–	–	–	–	–
Vehicle Licences	–	3	–	–	–	–	–

Table 19.4 Administration (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	30	43	57	57	60	64	68
Tourism, Hospitality and Sport Sector	30	43	57	57	60	64	68
Education Training Authority							
Households							
Social benefits							
Current	248	49	156	-	-	-	-
Communication cell contract	248	-	-	-	-	-	-
Household	-	49	156	-	-	-	-

Expenditure trends

Expenditure has increased from R44.4 million in 2006/07 to R84.5 million in 2009/10, at an average annual rate of 24 per cent, mainly due to the merger of the former South African Sports Commission with Sport and Recreation South Africa in 2007/08. Between 2006/07 and 2009/10, spending on compensation of employees grew at an average annual rate of 33.6 per cent due to the merger. However, spending slowed in 2008/09 and 2009/10 due to a number of vacant posts not being filled.

Expenditure is expected to increase marginally over the medium term, at an average annual rate of 5.8 per cent, in line with projected provisions for inflation.

Programme 2: Sport Support Services

- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations (national federations), and monitors the use of the funds in line with service level agreements signed between the national federations and the department. Funding to national federations is provided for: administration; development; club development; and discretionary funding which can be requested for international participation, hosting international events or corporate governance. Funds are also transferred to the South African Sports Confederation and Olympic Committee for the delivery of high performance sport. This subprogramme administers the transfers made to Boxing South Africa and the South African Institute for Drug-Free Sport, and to non-governmental organisations such as loveLife for the promotion of HIV and AIDS awareness through sport; as well as to the Sports Trust and SCORE for community sport.
- *Club Development Programme* supports the formation or revitalisation of clubs and leagues at local level in conjunction with support from national federations. Funds are mainly used to procure sports equipment and attire that the department provides directly to beneficiaries.
- *Education and Training* coordinates the development and updating of education and training materials, and monitors the development of the required human resource base necessary for sustaining sport and recreation. Funding is mainly used to develop sport specific South African Qualifications Authority unit standards, to produce manuals, and to train Sector Education and Training Authority accredited facilitators.
- *Scientific Support* coordinates and monitors the provision of scientific support services to national development athletes. The support to athletes is complemented by basic sport science education for coaches, scientific support for the community gyms programme, and funding for scientific and medical research. The subprogramme, as coordinator of government's anti-doping responsibilities, also liaises with the South African Institute for Drug-Free Sport. Funding is mainly used to provide training camps, medical and scientific interventions, and a residential programme for athletes.

Objectives and measures

- Increase active participation in sport and recreation to promote physical wellbeing, foster social cohesion and contribute to nation building by providing financial support to at least 66 identified sport and recreation bodies in 2010/11.
- Support high performance sport by annually monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to selected multi-coded international events, such as the 2010 Commonwealth Games (India), the 2011 All Africa Games (Mozambique), and the 2012 Olympic Games and Paralympic Games (London).
- Contribute to a more ethical sports community in 2010/11 by:
 - conducting doping control urine tests on 2 800 athletes in 35 sporting disciplines through the South African Institute for Drug-Free Sport
 - distributing 8 000 anti-doping education handbooks and training 60 doping control officers
 - reducing the percentage of South African sportspeople tested positively for prohibited substances from 2 per cent of those tested to 1 per cent.
- Sustain sports development by supporting (with sports equipment, attire, and generic and sport specific capacity building) the formation or revitalisation of 40 clubs in 2010/11 in conjunction with national federations that provide technical support and coach education.
- Empower the sport and recreation human resource base by coordinating the development or updating of 11 generic education and training manuals and supporting the development of a core group of 22 accredited facilitators in 2010/11.
- Fortify the transition of at least 1 607 talented athletes from mass participation programmes to high performance programmes in 2010/11 by providing scientific support services, including medical and sports science support.

Service delivery focus

The number of high performance athletes from 30 national federations supported through the national academy programme increased from 378 in 2007/08 to 902 in 2008/09. In the first half of 2009/10, 711 elite athletes were supported (61 per cent of the annual target). 138 new junior athletes were supported to excel in international competitions against a target of 150 for 2009/10.

In 2007/08, 97 coaches were trained and supported in high performance sport. In 2008/09, 19 coaches were trained and supported against a target of 800. Because the coaches association, led by the South African Sports Confederation and Olympic Committee, was not yet functional, the department coordinated training for the 19 Olympic federation head coaches. In 2009/10, 9 coaches were trained against the target of 10. In 2010/11, the department will coordinate the training of 70 coaches in scientific support.

In 2008/09, 136 new sports clubs were established and 221 existing clubs were assisted, compared to 366 new clubs established and assisted in 2007/08. The targets of providing support to 450 new clubs and 300 existing clubs in 2008/09 were not achieved due to a lack of clarity around the use of the legacy component of the conditional grant. This question has since been addressed in provincial workshops held in 2009/10. All clubs are linked to provincial and national federations, thereby increasing access to sport and recreation.

In 2008/09, only 1 300 of the targeted 2 500 volunteers for the 2009 SA Games were trained because the games were cancelled as they clashed with the 2009 FIFA Confederations Cup. The department assisted in training an additional 4 500 volunteers for this event.

Expenditure estimates

Table 19.5 Sport Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Sport and Recreation Service Providers	69 068	76 852	60 217	75 249	74 536	78 322	81 168
Club Development Programme	1 145	5 403	5 493	5 243	5 310	6 094	6 399
Education and Training	11 120	2 737	4 730	21 333	3 074	4 471	4 695
Scientific Support	–	–	16 560	22 346	19 177	41 412	42 933
Total	81 333	84 992	87 000	124 171	102 097	130 299	135 195
Change to 2009 Budget estimate				24 371	(1 441)	(1 100)	726

Economic classification

Current payments	25 394	28 167	31 909	55 969	33 530	56 682	56 348
Compensation of employees	3 392	3 365	3 994	4 861	5 181	5 467	5 740
Goods and services	22 002	24 802	27 915	51 108	28 349	51 215	50 608
<i>of which:</i>							
Administrative fees	–	–	–	–	20	21	22
Advertising	15	1 477	916	1 500	40	42	44
Assets less than the capitalisation threshold	6	7	5	10	841	883	902
Catering: Departmental activities	35	313	91	400	280	242	243
Communication	316	336	304	500	322	341	342
Consultants and professional services: Business and advisory services	18 153	17 732	–	40 355	–	–	–
Consultants and professional services: Laboratory services	–	–	35	–	–	–	–
Contractors	–	–	17 236	4 188	17 370	40 689	40 852
Agency and support / outsourced services	–	–	144	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	6	6	6
Inventory: Medical supplies	–	–	–	–	625	687	592
Inventory: Other consumables	–	6	4	10	13	13	14
Inventory: Stationery and printing	95	10	50	15	121	127	131
Lease payments	–	18	–	–	–	–	–
Property payments	–	18	–	–	–	–	–
Transport provided: Departmental activity	88	206	108	550	820	880	858
Travel and subsistence	774	1 510	6 321	600	5 302	4 566	4 235
Training and development	428	11	154	80	100	105	110
Operating expenditure	795	579	162	900	102	107	113
Venues and facilities	1 297	2 579	2 385	2 000	2 387	2 506	2 144
Transfers and subsidies	55 939	56 825	55 091	68 202	68 567	73 617	78 847
Provinces and municipalities	3	–	–	–	–	–	–
Departmental agencies and accounts	6 800	10 477	7 489	9 800	12 250	13 922	15 570
Non-profit institutions	49 136	46 348	47 565	58 402	56 317	59 695	63 277
Households	–	–	37	–	–	–	–
Total	81 333	84 992	87 000	124 171	102 097	130 299	135 195

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3	–	–	–	–	–	–
Regional Services Council levies	3	–	–	–	–	–	–

Table 19.5 Sport Support Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	6 800	10 477	7 489	9 800	12 250	13 922	15 570
Boxing South Africa	1 800	3 900	2 011	3 087	2 208	2 318	2 446
South African Institute for Drug-Free Sport	5 000	5 200	5 478	6 713	10 042	11 604	13 124
Tourism, Hospitality and Sport Sector Education Training Authority	-	1 377	-	-	-	-	-
Non-profit institutions							
Current	49 136	46 348	47 565	58 402	56 317	59 695	63 277
Sport Federations	29 136	21 348	21 415	30 945	27 624	29 280	31 037
loveLife	20 000	25 000	26 150	27 457	28 693	30 415	32 240
Households							
Social benefits							
Current	-	-	37	-	-	-	-
Households	-	-	37	-	-	-	-

Expenditure trends

Expenditure in this programme increased substantially from R81.3 million in 2006/07 to R124.2 million in 2009/10, at an average annual rate of 15.1 per cent. The 42.7 per cent growth in spending in 2009/10 was due to the rollover of R15 million from 2008/09 for the training of volunteers for the 2010 FIFA World Cup. As a result, the budget for the *Education and Training* subprogramme increased from R11.1 million in 2006/07 to R21.3 million in 2009/10, at an average annual rate of 24.3 per cent.

However, expenditure is expected to grow at a much slower average annual rate of 2.9 per cent over the medium term, reaching R135.2 million in 2012/13, as the 2010 FIFA World Cup concludes in 2010.

The *Scientific Support* subprogramme allocation is projected to grow at an average annual rate of 24.3 per cent over the medium term, due to increased expenditure on consultants to train more athletes through the sport science institutes in preparation for the 2012 Olympics and for research on medical and scientific interventions.

The increased provision of R40.4 million for consultants in 2008/09 relates mainly to the preparation of athletes for the Olympics and Paralympics in 2008.

The focus over the medium term will be to continue to assist sports federations, to increase the establishment of sustainable clubs affiliated to provincial sports federations, and to provide scientific support to identified talented athletes to enhance their performance.

Public entities

Boxing South Africa

Strategic overview: 2006/07 – 2012/13

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.

Over the MTEF period, Boxing South Africa will continue to focus on formal and informal training in life skills, weight management, taxation, ring mechanics, boxing regulations, and television interview techniques for boxers, managers and matchmakers.

Selected performance indicators

Table 19.6 Boxing South Africa

Indicator	Past			Current	Projections		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of development tournaments held per year	42	37	56	48	53	58	62
Number of tournaments for South African titles per year	25	20	21	14	15	17	19
Number of international tournaments in South Africa per year	21	29	30	21	23	25	27
Number of participants (boxers, trainers, managers) trained in tax matters, biokinetics and ring mechanics per year	307	86	649	84	92	101	110

Service delivery focus

In 2008/09, 56 development tournaments were organised against a target of 44, the 21 local title tournaments held exceeded the target of 29, and the 30 international tournaments exceeded the target of 19. The main reason for exceeding these targets was the growing interest in boxing at all levels. In 2008/09, Boxing South Africa also trained 649 participants (boxers, trainers, managers) in tax matters, biokinetics and ring mechanics, against a target of 236 in 2008/09 and 84 in 2009/10. The increased number of people trained in 2008/09 was mainly the result of the role played by the Tourism, Hospitality and Sport Education and Training Authority.

The Baby Champs development programme began in 2005 to create opportunities for young boxers who are not represented by promoters. The programme continued in partnership with provincial departments of sport and recreation until it was closed down in 2009. In 2008/09, 16 female amateur boxers were evaluated to be good enough to turn professional, with 2 female boxers winning World Boxing Federation international titles. Also in 2008/09, 4 female Boxing SA ring officials officiated in 4 international and world title fights for the first time. In 2009, 46 international tournaments were staged by South African promoters.

3 boxers qualified to fight for dual championships of the World Boxing Council and the International Boxing Federation, the 2 biggest boxing organisations in the world.

Boxing South Africa's working relationship with the Department of Correctional Services continues to give inmates the opportunity to develop and exhibit their boxing skills and benefit from the skills of veteran boxers as trainers.

Expenditure estimates

Table 19.7 Boxing South Africa: Activity information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Administration/ Operations	5 401	8 200	9 002	3 755	2 928	3 107	3 250
Training and Development	987	2 037	2 573	1 306	1 384	1 467	1 555
Mass Participation	400	221	300	999	1 050	1 097	1 142
International Relations	160	200	250	300	315	329	342
Total expense	6 948	10 658	12 125	6 360	5 677	6 000	6 289

Table 19.8 Boxing South Africa: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	2 731	3 360	4 386	3 273	3 469	3 660	3 843
Sale of goods and services other than capital assets of which:	1 490	2 177	2 815	2 501	2 651	2 797	2 937
Admin fees	1 490	2 177	2 815	2 501	2 651	2 797	2 937
Other non-tax revenue	1 241	1 183	1 571	772	818	863	906
Transfers received	1 800	5 511	3 411	3 087	2 208	2 340	2 446
Total revenue	4 531	8 871	7 797	6 360	5 677	6 000	6 289

Table 19.8 Boxing South Africa: Financial information (continued)

Statement of financial performance R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Expenses							
Current expense	6 588	10 313	11 522	6 015	5 382	5 702	5 975
Compensation of employees	1 549	3 027	4 277	2 124	2 636	2 830	3 021
Goods and services	4 827	7 034	6 979	3 828	2 686	2 809	2 906
Depreciation	153	242	68	53	52	58	45
Interest, dividends and rent on land	59	11	198	10	8	5	3
Transfers and subsidies	360	345	603	345	295	298	314
Total expenses	6 948	10 658	12 125	6 360	5 677	6 000	6 289
Surplus / (Deficit)	(2 417)	(1 787)	(4 328)	-	-	-	-

Expenditure trends

Transfers received are the main source of revenue for Boxing South Africa. Between 2006/07 and 2009/10, transfers received grew at an average annual rate of 5.1 per cent, partly as a result of high transfers in 2007/08 and 2008/09 due to extraordinary allocations of R2 million in 2007/08 and R1 million in 2008/09 to address cash flow constraints. Transfers stabilise over the MTEF period, and are projected to grow at an average annual rate of 5.6 per cent. Other non-tax revenue decreased from R1.6 million in 2008/09 to R772 000 in 2009/10 due to the National Lottery Board decreasing its sponsorship of Boxing South Africa from R1.2 million to R659 000.

Expenditure decreased from R6.9 million in 2006/07 to R6.4 million in 2009/10, at an average annual rate of 2.9 per cent. However, there were high levels of spending in both 2007/08 and 2008/09, at R10.7 million and R12.1 million respectively. The decrease in 2009/10 was due to a reduction of spending on the Baby Champs programme, from R7.8 million in 2007/08 to R2.9 million in 2008/09. The increases from 2006/7 to 2008/09 were the result of: increases in compensation of employees, from R1.6 million in 2006/07 to R4.3 million in 2008/09, partly due to a payment of R1 million for a lawsuit for unfair dismissal brought by a former employee; and an increase in expenditure on goods and services of 45.7 per cent due to expenditure on the Baby Champs programme, which increased from R4.8 million in 2006/07 to R7 million in 2007/08.

Expenditure is expected to decrease over the MTEF period to R6.3 million, at an average annual rate of 0.4 per cent. This pattern of expenditure is in line with the transfers received after the higher transfer in 2009/10 due to the once-off allocation of R1 million in the 2009 adjustments budget to allow Boxing South Africa to finance its debts.

The deficits from 2006/07 to 2008/09 were due to the lawsuit by the former employee, the introduction of the Baby Champs tournament, and the non-renewal of sponsorship agreements at the end of the contracted period.

South African Institute for Drug-Free Sport

Strategic overview: 2006/07 – 2012/13

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

South Africa committed itself to the revised World Anti-Doping Code in January 2009. The code has extensive operational and administrative requirements and the South African Institute for Drug-Free Sport will therefore continue to provide leadership in developing a national strategy on doping in sport, and to detect, deter and prevent the use of prohibited substances and methods over the MTEF period. The institute will also address, in line with the code, the establishment of a central tribunal to ensure consistent hearings and sanction processes

across all sports. Similarly, as required by the South African Institute for Drug-Free Sport Amendment Act (2006), the institute will work closely with South African law enforcement agencies to reduce trafficking in prohibited performance enhancing substances.

Selected performance indicators

Table 19.9 South African Institute for Drug-Free Sport

Indicator	Past			Current	Projections		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of tests conducted on South African athletes per year	2 345	2 541	2 037	2 200	2 800	3 200	3 500
Number of sporting disciplines tested per year	56	52	37	35	35	35	35
Number of doping control officers trained per year	53	53	51	60	60	70	70
Number of handbooks distributed to athletes and sports medical personnel per year	8 000	10 000	10 000	3 000*	8 000	8 000	8 000

*Number decreased because handbooks were only available on institute's website this year.

Service delivery focus

In 2008/09, 2 037 South African athletes and 218 international athletes training in South Africa across 37 sporting disciplines were tested for prohibited substances against targets of 2 500 and 60 respectively. In 2007/08, 2 541 South African athletes and 333 international athletes training in South Africa were tested across 52 sport codes. 51 doping control officers were trained in 2008/09 against a target of 80, and 53 were trained in 2007/08. In the first half of 2009/10, 38 control officers were trained against a target of 90. 10 000 handbooks on drugs in sport were distributed to athletes in 2008/09 against a target of 12 000. The targets were not met in full because of the increase in the costs of drug testing materials and equipment and an increase in the operational and administrative requirements of the 2009 World Anti-Doping Code.

In the last quarter of 2008/09, a registered testing pool was established and implemented in compliance with the 2009 World Anti-Doping Code. 60 athletes from high risk sports were inducted into the pool. In the second quarter of 2009/10, the pool was evaluated and an additional 60 athletes were added. During the first 3 quarters of 2009/10, over 1 500 drug tests were collected. This excludes the tests done on behalf of international clients on South African and international athletes residing in South Africa.

Two pharmaceutical companies pledged sponsorship of the handbook for athletes. The sponsorship allowed an increase in print from 2 000 to 9 000 copies, which the sponsoring companies will distribute to dispensing pharmacists and medical doctors in 2010.

Expenditure estimates

Table 19.10 South African Institute for Drug-Free Sport: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Administration/ Operations	2 440	2 564	3 098	3 146	4 245	4 881	5 025
Doping Control	3 500	4 216	3 720	3 913	5 407	5 782	7 108
Education	320	371	643	650	1 155	1 700	1 700
International Relations	140	215	150	150	372	428	428
Research and Development	-	43	-	50	150	150	200
Other programmes	-	10	142	160	333	283	283
Total expense	6 400	7 419	7 753	8 069	11 662	13 224	14 744

Table 19.11 SA Institute for Drug-Free Sport: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	1 257	1 506	1 568	1 280	1 620	1 620	1 620
Sale of goods and services other than capital assets <i>of which:</i>	1 184	1 170	1 389	1 200	1 500	1 500	1 500
<i>Sales by market establishments</i>	1 184	1 170	1 389	1 200	1 500	1 500	1 500
<i>Other non-tax revenue</i>	73	336	179	80	120	120	120
Transfers received	5 000	5 200	5 478	6 713	10 042	11 604	13 124
Total revenue	6 257	6 706	7 046	7 993	11 662	13 224	14 744
Expenses							
Current expense	6 714	7 419	7 753	7 964	11 549	13 104	14 624
Compensation of employees	955	602	887	1 902	2 504	2 755	3 291
Goods and services	5 335	6 389	6 416	5 617	8 861	10 171	11 168
Depreciation	424	428	450	445	184	178	165
Transfers and subsidies	(314)	–	–	105	113	120	120
Total expenses	6 400	7 419	7 753	8 069	11 662	13 224	14 744
Surplus / (Deficit)	(143)	(714)	(707)	(76)	–	–	–

Expenditure trends

Over the MTEF period, total revenue is expected to grow at an average annual rate of 22.6 per cent, from R8 million in 2009/10 to R14.7 million in 2012/13. This is due to an additional allocation of R15.6 million over the MTEF period for the South African Institute for Drug-Free Sport to fully comply with the South African Institute Drug-Free Sport Act (1997), the 2009 World Anti-Doping Code and the UNESCO convention. This compliance includes requirements for the number of tests to be done annually, the training of doping officers, anti-doping education and the standard of materials and equipment.

The South African Institute for Drug-Free Sport's revenue is driven mainly by transfers received from the Sport and Recreation South Africa. Transfers are expected to grow from R6.7 million in 2009/10 to R13.1 million in 2012/13, at an average annual rate of 25 per cent.

Between 2006/07 and 2009/10, total expenditure grew from R6.4 million to R8.1 million at an average annual rate of 8 per cent. Over the MTEF period, expenditure is expected to grow significantly at an average annual rate of 22.3 per cent and expenditure is expected to reach R14.7 million. Increased spending over the MTEF period is driven mainly by spending on goods and services for delivering on the expanded mandate of the South African Institute for Drug-Free Sport. Spending on compensation of employees grew at an average annual rate of 25.8 per cent between 2006/07 and 2009/10, driven by the hiring of additional personnel to conduct more drug tests.

The South African Institute for Drug-Free Sport has adequate cash and reserves to cover the projected deficit in 2009/10.

Programme 3: Mass Participation

- *Community Mass Participation* delivers sport promotion programmes by focusing on increasing the number of participants in sport and recreation, with emphasis on disadvantaged and marginalised groups. This subprogramme also manages the transfer of the mass participation conditional grant to provinces to promote mass participation in communities and schools. The subprogramme is also responsible for initiating projects, in conjunction with donor funds from the German technical cooperation agreement with the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ), that will sustain the 2010 FIFA World Cup legacy.

- *School Sport* works in close cooperation with the Department of Basic Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport. The subprogramme will: facilitate the establishment and operation of a national school sport governing and coordinating structure; contribute financially to hosting national school sport competitions; build the capacity of school sport volunteers; provide financial support for participation in international school sport competitions; and monitor and evaluate the delivery of school sport in South Africa.

Objectives and measures

- Encourage active lifelong participation in sport by delivering sustainable programmes to 20 000 South Africans in 2010/11, with the emphasis on women, youth, persons with disabilities, senior citizens and people living in a rural community.
- Sustain the legacy associated with the 2010 FIFA World Cup by initiating 6 projects for mass mobilisation, capacity building and the provision of facilities by June 2010.
- Promote physical wellbeing by facilitating the delivery of children's sport programmes to 29 000 schools in 2010/11 in collaboration with the Department of Basic Education.

Service delivery focus

In 2008/09, 2.9 million people actively participated in community sport and recreation activities against a target of 2 million. Against a target of 4 million participants in 2009/10, nearly 3 million participated in the sport and recreation mass participation programme in the first half of 2009/10. In 2008/09, 4 020 people were trained as coaches in the community sport and recreation programme against a target of 2 000, and 6 400 people were trained as coaches in the school sport and mass participation programme against a target of 5 500.

In 2009/10, nearly 9 000 people were trained as coaches, administrators, technical officials and facility managers in the first half of 2009/10, against the target of 13 500. 9 050 were trained in 2008/09. In 2008/09, 600 community sport hubs were established, with 2 706 activity and hub coordinators employed to assist in delivering the programme at a local level. In the same year, 90 hubs were turned into non-profit organisations in the community sport and recreation programme. The target of 1 000 was not achieved because of complexities in establishing non-profit organisations.

The 2010 mass mobilisation road show programme was launched in Galeshewe, Northern Cape, in celebration of the 500 days countdown to the 2010 FIFA World Cup. In the first half of 2009/10, 6 national and 18 provincial road show events were held in conjunction with 1 national and 9 provincial schools 2009 FIFA Confederations Cup tournaments.

As part of indigenous games awareness, the department organised South Africa's participation in the fourth TreX Games in Busan, South Korea, in September and October 2008. A delegation of 120 participants representing all provinces showcased South Africa's heritage at the games.

All targets were met in the school sport programme in 2008/09, with 3 200 schools and 17 000 educators and volunteers involved. 2 million learners participated in the school sport mass participation programme in 2008/09 against a target of 200 000. This increase was the result of those in the programme inviting others in their cluster to participate in events. As part of the competitive school sports programme, 12 000 learners participated in national sports events and 212 in international events in 2008/09. The 2009/10 target was to have 12 000 learners to participate in national school sport events. Only 8 540 participated because the planned Summer Games were cancelled since provinces did not submit their entries in time. The target for 2010/11 has been changed to reflect more accurately the direct input from the department. Consequently, 4 national school sport competitions will be financially supported in 2010/11.

The annual Sports Heroes Walk was held from 16 November to 1 December 2009 (World AIDS Day) with an HIV and AIDS awareness theme.

Expenditure estimates

Table 19.12 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Community Mass Participation	124 703	205 499	312 300	425 158	445 128	474 376	497 418
School Sport	25 843	43 178	36 007	34 980	21 890	24 594	25 567
Total	150 546	248 677	348 307	460 138	467 018	498 970	522 985
Change to 2009 Budget estimate				10 720	(1 670)	(3 468)	(2 825)

Economic classification

Current payments	31 529	51 677	54 652	57 888	40 633	47 002	48 419
Compensation of employees	1 593	3 042	3 652	5 125	5 669	5 981	6 280
Goods and services	29 936	48 635	51 000	52 763	34 964	41 021	42 139
<i>of which:</i>							
Administrative fees	–	44	18	50	180	189	199
Advertising	1 557	3 504	4 138	3 600	4 100	4 500	4 653
Assets less than the capitalization threshold	66	147	30	200	40	45	50
Catering: Departmental activities	17	905	1 618	1 000	2 000	2 500	2 543
Communication	135	183	294	250	265	281	295
Consultants and professional services: Business and advisory services	1 098	11 277	47	5 165	–	–	–
Consultants and professional services: Laboratory services	–	–	79	–	–	–	–
Consultants and professional services: Legal costs	–	–	20	–	–	–	–
Contractors	–	–	18 048	–	11 500	13 075	12 739
Agency and support / outsourced services	–	–	174	–	–	–	–
Entertainment	–	–	11	–	–	–	–
Fleet services (including government motor transport)	2	6	7	–	–	–	–
Inventory: Fuel, oil and gas	–	2	10	–	–	–	–
Inventory: Medical supplies	–	–	2	–	105	110	116
Inventory: Other consumables	425	–	449	–	80	84	87
Inventory: Stationery and printing	222	69	192	150	204	214	226
Lease payments	87	–	230	–	–	–	–
Transport provided: Departmental activity	1 972	6 248	3 600	7 000	4 500	5 725	7 020
Travel and subsistence	8 693	7 002	18 904	8 500	7 338	8 937	9 022
Training and development	9	372	–	400	–	–	–
Operating expenditure	267	864	527	900	652	701	743
Venues and facilities	15 386	18 012	2 602	25 548	4 000	4 660	4 446
Transfers and subsidies	119 003	197 000	293 655	402 250	426 385	451 968	474 566
Provinces and municipalities	119 003	194 000	293 655	402 250	426 385	451 968	474 566
Non-profit institutions	–	3 000	–	–	–	–	–
Payments for capital assets	14	–	–	–	–	–	–
Machinery and equipment	14	–	–	–	–	–	–
Total	150 546	248 677	348 307	460 138	467 018	498 970	522 985

Details of transfers and subsidies

Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	119 000	194 000	293 655	402 250	426 385	451 968	474 566
Mass sport and recreation participation programme grant	119 000	194 000	293 655	402 250	426 385	451 968	474 566

Table 19.12 Mass Participation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3	-	-	-	-	-	-
Vehicle licences	3	-	-	-	-	-	-
Non-profit institutions							
Current	-	3 000	-	-	-	-	-
Sport federations	-	3 000	-	-	-	-	-

Expenditure trends

Total expenditure grew at an average annual rate of 45.1 per cent from 2006/07 to 2009/10, mainly due to the expansion of the mass participation grant and additions to the conditional grant for school sport projects in 2006/07 and 2010 legacy projects in 2007/08. This, together with additions for mass mobilisation and the legacy project, increased the budget for the *Community Mass Participation* subprogramme by an average annual rate of 50.5 per cent between 2006/07 and 2009/10. Expenditure in the subprogramme is expected to grow at the slower average annual rate of 5.4 per cent over the medium term, due to the completion of the 2010 mass mobilisation programme.

The *School Sport* subprogramme budget decreases at an average annual rate of 9.9 per cent over the MTEF period. This is because the costs of accommodation and transport for learners in national competitions, previously carried by the national department, will in future be shared by provincial departments. This shift is evident in the decline in projected expenditure on venues and facilities from R25.5 million in 2009/10 to R4 million in 2010/11, and on transport provided from R7 million in 2009/10 to R4.5 million in 2010/11.

Spending over the medium will continue to focus on rolling out the mass participation programme and supporting school sport.

Programme 4: International Liaison and Events

- *International Liaison* negotiates government-to-government agreements and manages the ensuing programmes of cooperation. The subprogramme also supports continental relations through its vigorous participation in AU and Supreme Council of Sport in Africa activities. Funding is mainly used for compensation of employees and other personnel related costs.
- *Major Events* coordinates and manages government's support services for hosting identified major events (in South Africa) and at international events as per requests from the minister. The subprogramme also assists in promoting South Africa as a desired sports tourist destination by hosting a hospitality centre at identified major international sporting events. The subprogramme also contributes to economic growth through collaborative initiatives with the Department of Tourism to promote South Africa to sports tourists. Funding is mainly used for compensation of employees, and other personnel related costs.

Objectives and measures

- Enrich sports development, particularly skills in coaching, officiating, administration and sport science, by executing at least 10 international cooperation programmes in 2010/11.
- Contribute to sound continental relations by participating in all African Union (AU) and Supreme Council for Sport in Africa initiatives in 2010/11.
- As part of the broader sports tourism strategy, promote sports tourism to South Africa, in conjunction with the Department of Tourism, by providing at least 4 national federations with intra-governmental assistance to host their international events in 2010/11.

- Promote tourism in South Africa by showcasing South Africa as a sports tourist destination at a minimum of 5 major international sporting events in 2010/11.

Service delivery focus

In 2008/09, only 1 of the targeted 8 memorandums of understanding was signed, and due to slow legal processes and the lack of response from certain foreign countries another 12 memorandums are in the process of finalisation. The objectives of the memorandums are: to build and maintain good relations with other governments; to ensure that there are exchange programmes to enhance the capacity of internal staff members; and to assist national federations and other stakeholders to maximise the probability of success through coach exchange programmes, training and international conferences. In 2008/09, the number of times the department assisted the sports community for international travel, residence and equipment exceeded the target of 248 times by 1 656. The department assisted in hosting the 40th session of the executive committee of the Supreme Council for Sport in Africa at Sun City in April 2008.

A pilot project on sport for peace and development was initiated with Burundi in 2008/09 with the assistance of the South African mission. The department organised 7 national coordinating committee meetings to plan for major sports events that took place in South Africa, against a target of 4. 3 of these were held as a result of hosting the Indian Premier League cricket tournament in 2009 at short notice. In addition, 5 international sporting events were successfully supported in 2008/09. The department also played a major role in hosting the 2009 regional under-20 Youth Games in North West in December 2009 under the auspices of the Supreme Council for Sport in Africa.

Expenditure estimates

Table 19.13 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
International Liaison	4 424	5 336	5 506	4 338	4 932	5 836	6 153
Major Events	43	6 595	38 519	4 859	18 366	19 484	20 649
Total	4 467	11 931	44 025	9 197	23 298	25 320	26 802
Change to 2009 Budget estimate				(8 813)	(353)	(750)	41
Economic classification							
Current payments	4 444	11 531	44 015	9 197	23 298	25 320	26 802
Compensation of employees	1 457	2 054	2 983	2 450	2 787	2 940	3 087
Goods and services	2 987	9 477	41 032	6 747	20 511	22 380	23 715
<i>of which:</i>							
Administrative fees	–	26	91	30	–	–	–
Advertising	657	130	4 260	400	1 520	1 771	2 022
Assets less than the capitalization threshold	6	56	833	100	–	–	–
Catering: Departmental activities	–	9	1 502	20	–	–	–
Communication	329	132	325	250	450	474	498
Computer services	–	–	26	–	–	–	–
Consultants and professional services: Business and advisory services	956	139	303	750	400	420	440
Consultants and professional services: Laboratory services	–	–	18	–	–	–	–
Contractors	–	–	4 024	–	6 250	7 182	7 537
Agency and support / outsourced services	–	–	286	–	–	–	–
Entertainment	–	–	364	–	–	–	–
Inventory: Materials and supplies	–	–	16	–	–	–	–
Inventory: Medical supplies	–	–	45	–	–	–	–
Inventory: Other consumables	–	–	43	–	–	–	–
Inventory: Stationery and printing	14	97	571	100	445	501	540

Table 19.13 International Liaison and Events (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Lease payments</i>	–	–	139	–	–	–	–
<i>Transport provided: Departmental activity</i>	3	–	8	–	–	–	–
<i>Travel and subsistence</i>	806	2 122	19 810	1 040	5 908	6 166	6 518
<i>Training and development</i>	–	8	4	10	–	–	–
<i>Operating expenditure</i>	67	306	923	400	1 802	1 925	2 021
<i>Venues and facilities</i>	149	6 452	7 441	3 647	3 736	3 941	4 139
Transfers and subsidies	–	400	–	–	–	–	–
Non-profit institutions	–	400	–	–	–	–	–
Payments for capital assets	23	–	10	–	–	–	–
Machinery and equipment	23	–	10	–	–	–	–
Total	4 467	11 931	44 025	9 197	23 298	25 320	26 802

Details of transfers and subsidies

Non-profit institutions							
Current	–	400	–	–	–	–	–
International Triathlon Union: Triathlon World Cup	–	400	–	–	–	–	–

Expenditure trends

Total expenditure grew from R4.5 million in 2006/07 to R9.2 million in 2009/10, at an average annual rate of 27.2 per cent. The large increases in expenditure, of 167.1 per cent in 2007/08 and 269 per cent in 2008/09, were the result of major events hosted by South Africa over this period, such as the Zone VI youth games, as well as the support provided for South Africa's participation in the 2008 Olympic and Paralympic Games in Beijing. There are no such major events in 2009/10, which accounts for the decline from R19.8 million spent on travel and subsistence in 2008/09 to R1 million in 2009/10, and the decline from R7.4 million spent on venues and facilities in 2008/09 to R3.6 million in 2009/10.

Spending over the medium term is projected to grow to R26.8 million at an average annual rate of 42.8 per cent. This is due to the addition of promoting sports tourism to the subprogramme's international sport commitments. This entails organising hospitality centres during major events such as the Olympics, Paralympics and All Africa Games, as well as promotional activities at the 2010 FIFA World Cup. This also accounts for the projected increase in expenditure on goods and services over the MTEF period at an average annual rate of 52 per cent.

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.

Programme 5: Facilities Coordination

- *Planning and Advocacy* lobbies for the provision of sport and recreation facilities by municipalities, in accordance with the national sport and recreation facilities plan. The subprogramme is also involved in overseeing the donor funds received from the German development bank, Kreditanstalt für Wiederaufbau (KfW), for developing infrastructure associated with the youth development against violence through sport project. Funding is mainly used for compensation of department employees and other personnel related costs.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing facilities to ensure compliance with national standards. It also oversees the procurement of gymnasium equipment to selected municipalities as part of a pilot project for further lobbying for increased funding for sports by municipalities. The subprogramme also contributes to the skills

development of facility managers. Funding is mainly used for compensation of department employees and other personnel related costs, as well as for the purchase of equipment.

Objectives and measures

- Improve participation opportunities available to South Africans by lobbying 100 municipalities in 2010/11 to build sport and recreation facilities from the municipal infrastructure grant allocated to them. The facilities must meet the needs identified in the national sport and recreation facilities plan.
- Contribute to youth development by ensuring the efficient management of the donor funding provided by KfW for the building of sport infrastructure over the medium term.
- Ensure compliance with national sport and recreation facility standards by providing technical assistance to a minimum of 80 per cent of the requests received from municipalities and other relevant stakeholders in 2010/11.
- Contribute to skills development by funding 75 facility managers to attend specialised sport turf grass management training in 2010/11.

Service delivery focus

A national sport and recreation facilities framework was finalised in 2008/09, which includes a policy on the norms and standards for the provision and management of sport and recreation facilities and the national sport and recreation facilities plan. Technical advice on building and managing facilities was provided as planned in 2008/09. In the first half of 2009/10, 20 onsite technical assessments were done and assistance was given to 19 municipalities.

5 of the 6 targeted mobile gymnasiums were delivered in 2008/09, due to cost escalation. 120 people were capacitated in the provision and management of sport and recreation facilities in 2008/09, against a target of 100. During the first half of 2009/10, 22 people were trained in specialised sport turf grass management.

Expenditure estimates

Table 19.14 Facilities Coordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Planning and Advocacy	1 675	2 148	2 907	2 761	2 531	2 720	2 859
Technical Support	221	1 671	3 135	3 631	4 114	5 606	5 691
Total	1 896	3 819	6 042	6 392	6 645	8 326	8 550
Change to 2009 Budget estimate				(80)	(94)	183	-
Economic classification							
Current payments	1 896	3 819	4 401	3 507	3 430	4 237	4 351
Compensation of employees	862	1 053	1 421	1 883	2 086	2 201	2 311
Goods and services	1 034	2 766	2 980	1 624	1 344	2 036	2 040
<i>of which:</i>							
<i>Administrative fees</i>	-	-	36	-	-	-	-
<i>Assets less than the capitalisation threshold</i>	-	5	3	10	50	53	55
<i>Catering: Departmental activities</i>	-	2	10	5	15	19	20
<i>Communication</i>	41	83	205	95	79	85	87
<i>Consultants and professional services:</i>	187	397	452	470	-	-	-
<i>Business and advisory services</i>							
<i>Contractors</i>	-	-	167	-	529	777	797
<i>Agency and support / outsourced services</i>	-	-	219	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	1	-	-	-	-
<i>Inventory: Other consumables</i>	-	-	-	-	150	256	266
<i>Inventory: Stationery and printing</i>	-	-	102	-	28	29	30

Table 19.14 Facilities Coordination (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Travel and subsistence	214	2 026	1 512	520	253	541	502
Training and development	–	75	90	100	30	32	33
Operating expenditure	514	40	47	274	50	54	55
Venues and facilities	78	138	136	150	160	190	195
Payments for capital assets	–	–	1 641	2 885	3 215	4 089	4 199
Machinery and equipment	–	–	1 641	2 885	3 215	4 089	4 199
Total	1 896	3 819	6 042	6 392	6 645	8 326	8 550

Expenditure trends

Expenditure grew at an average annual rate of 49.9 per cent, from R1.9 million in 2006/07 to R6.4 million in 2009/10, and is expected to increase to R8.6 million in 2012/13, at an average annual rate of 10.2 per cent. This is mainly due to the provision of mobile gymnasiums to local municipalities. Over the medium term, expenditure for capital assets is projected to increase at an average annual rate of 13.3 per cent due to the procurement of the increased number of mobile gymnasiums. Between 2006/07 and 2009/10, spending on compensation of employees grew at an average annual rate of 29.8 per cent, due to higher annual cost of living salary adjustments in 2007/08 and 2009/10 and the appointment of additional personnel. Growth in spending on compensation of employees is expected to slow to an average annual rate of 7.1 per cent over the MTEF period as the need for additional personnel declines.

Over the medium term, the programme will continue its support to municipalities to provide more community sports facilities.

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; coordinating and resolving any problems that may hinder progress in meeting deadlines for delivering infrastructure, and using funds to settle the final accounts related to stadium construction.
- *Non-Technical* deals with advocacy programmes and institutional support for staging the event. The subprogramme needs to: collaborate with relevant stakeholders in implementing joint advocacy programmes, such as fan parks and public viewing areas; assess and monitor preparation projects by various government departments in fulfilling the requirements of the 17 government guarantees to FIFA; prepare and consolidate 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 of South Africa; and ensure the successful transfer of the value added tax refund on 2010 FIFA World Cup tickets to FIFA and the transfer and monitoring of the 2010 World Cup host city operating grant to the relevant municipality.

Objectives and measures

- Ensure that all approved competition venues are ready for the 2010 FIFA World Cup by regular ongoing monitoring of progress and by 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, as stated in the medium term strategic framework, 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 focus

In 2008/09, the unit ensured that funding agreements on the building and refurbishment of the 10 2010 FIFA World Cup match stadiums and on the 40 training venues were implemented. All conditional grant transfers for the rollout of the stadiums development programme were made on time on a quarterly basis to the 9 host cities, and the unit monitored the implementation of their business plans. The 2010 FIFA World Cup impact assessment, appraising its economic impact, was finalised in 2009.

The unit monitored the successful completion of the 4 stadiums required for the 2009 FIFA Confederations Cup, collaborated with stakeholders on joint advocacy programmes such as fan parks, and developed the guidelines for the establishment of public viewing areas.

The 2010 Southern African Development Community (SADC) youth colloquium was hosted in December 2008 in North West, involving 8 SADC countries and 110 youth. A schools 2010 FIFA World Cup programme was launched in July 2008, reaching nearly 8 000 schools from 81 school districts with a training programme to capacitate more than 10 000 educators in various technical sport skills.

Expenditure estimates

Table 19.15 2010 FIFA World Cup Unit

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Technical	603 914	4 605 080	4 298 324	2 171 834	512 566	-	-
Non-Technical	-	10 804	10 959	27 639	46 121	-	-
Total	603 914	4 615 884	4 309 283	2 199 473	558 687	-	-
Change to 2009 Budget estimate				210	700	(4 386)	-
Economic classification							
Current payments	3 875	10 885	14 283	15 809	6 121	-	-
Compensation of employees	3 204	4 921	3 533	6 611	5 412	-	-
Goods and services	671	5 964	10 750	9 198	709	-	-
<i>of which:</i>							
Advertising	-	1 085	2 891	1 500	401	-	-
Assets less than the capitalisation threshold	-	145	36	200	-	-	-
Catering: Departmental activities	10	182	39	550	15	-	-
Communication	42	187	232	350	57	-	-
Consultants and professional services:	20	1 290	-	3 103	-	-	-
Business and advisory services	-	-	3 184	-	-	-	-
Infrastructure and planning	-	-	420	-	20	-	-
Contractors	-	-	58	-	-	-	-
Agency and support / outsourced services	-	-	142	-	-	-	-
Entertainment	-	-	29	-	-	-	-
Inventory: Stationery and printing	-	164	373	250	21	-	-
Lease payments	-	11	8	-	-	-	-
Transport provided: Departmental activity	-	6	15	-	-	-	-
Travel and subsistence	410	1 137	1 979	830	155	-	-
Operating expenditure	100	1 060	1 337	1 500	-	-	-
Venues and facilities	89	697	22	900	40	-	-

Table 19.15 2010 FIFA World Cup Unit (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Transfers and subsidies	600 002	4 604 999	4 295 000	2 183 664	552 566	-	-
Provinces and municipalities	600 002	4 604 999	4 295 000	2 168 664	512 566	-	-
Foreign governments and international organisations	-	-	-	15 000	40 000	-	-
Payments for capital assets	37	-	-	-	-	-	-
Machinery and equipment	37	-	-	-	-	-	-
Total	603 914	4 615 884	4 309 283	2 199 473	558 687	-	-

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2	-	-	-	-	-	-
Regional Service Council levies	2	-	-	-	-	-	-
Capital	600 000	4 604 999	4 295 000	2 168 664	512 566	-	-
2010 Federation Internationale de Football Association 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	-	-
Foreign governments and international organisations							
Current	-	-	-	15 000	40 000	-	-
Federation Internationale de Football Association (FIFA)	-	-	-	15 000	40 000	-	-

Expenditure trends

Expenditure grew strongly from R603.9 million in 2006/07 to R2.2 billion in 2009/10, at an average annual rate of 53.9 per cent, to accommodate the cost of upgrading and constructing stadiums for the 2010 FIFA World Cup. As the construction of the stadiums is now complete, the grant ends in 2009/10. However, a new grant was introduced in 2009/10, allocating R507.6 million in 2009/10 and R210.3 million in 2010/11, to assist the host cities with their final preparations. Transfers of R15 million in 2009/10 and R40 million in 2010/11 are made to FIFA as a refund for value added tax paid for tickets to the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

This programme will be wound down at the end of 2010/11 after the reconciliation of the value added tax refunds submitted by FIFA has been completed. The permanent staff in this programme will mainly be shifted to the *International Liaison and Events* programme, where their experience in coordinating government's contribution to the 2010 FIFA World Cup will be an asset.

Additional tables

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	2008/09		2008/09	2009/10			2009/10
1. Administration	83 320	86 580	76 754	86 957	(2 420)	84 537	76 539
2. Sport Support Services	106 631	114 754	87 000	99 800	24 371	124 171	124 171
3. Mass Participation	341 566	344 921	348 307	449 418	10 720	460 138	460 138
4. International Liaison and Events	42 488	42 488	44 025	18 010	(8 813)	9 197	5 697
5. Facilities Coordination	6 105	5 805	6 042	6 472	(80)	6 392	6 392
6. 2010 FIFA World Cup Unit	2 916 138	4 315 138	4 309 283	2 199 263	210	2 199 473	2 199 473
Total	3 496 248	4 909 686	4 871 411	2 859 920	23 988	2 883 908	2 872 410

Economic classification							
Current payments	252 798	261 581	223 391	207 514	18 488	226 002	214 504
Compensation of employees	62 331	60 211	54 517	67 934	(353)	67 581	59 583
Goods and services	190 467	201 370	168 874	139 580	18 841	158 421	154 921
Transfers and subsidies	3 240 249	4 644 904	4 643 959	2 648 673	5 500	2 654 173	2 654 173
Provinces and municipalities	3 185 000	4 588 655	4 588 655	2 570 914	–	2 570 914	2 570 914
Departmental agencies and accounts	7 543	7 543	7 546	7 857	2 000	9 857	9 857
Foreign governments and international organisations	–	–	–	15 000	–	15 000	15 000
Public corporations and private enterprises	141	141	–	–	–	–	–
Non-profit institutions	21 415	22 415	47 565	54 902	3 500	58 402	58 402
Households	26 150	26 150	193	–	–	–	–
Payments for capital assets	3 201	3 201	4 051	3 733	–	3 733	3 733
Buildings and other fixed structures	–	–	72	–	–	–	–
Machinery and equipment	3 201	3 201	3 922	3 733	–	3 733	3 733
Software and other intangible assets	–	–	57	–	–	–	–
Payments for financial assets	–	–	10	–	–	–	–
Total	3 496 248	4 909 686	4 871 411	2 859 920	23 988	2 883 908	2 872 410

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R thousand)	30 084	42 554	53 427	66 100	73 363	71 690	75 274
Unit cost (R thousand)	259	220	297	363	337	351	369
<i>Administration</i>	268	226	317	353	338	357	375
<i>Sport Support Services</i>	226	187	250	374	324	342	359
<i>Mass Participation</i>	145	152	183	342	315	332	349
<i>International Liaison and Events</i>	182	205	373	350	348	368	386
<i>Facilities Coordination</i>	431	263	284	314	348	367	385
<i>2010 FIFA World Cup Unit</i>	641	379	353	735	387	–	–
Personnel numbers (head count)	116	193	180	182	218	204	204
Total for department							
Compensation (R thousand)	30 084	43 425	54 517	67 581	75 276	73 708	77 393
Unit cost (R thousand)	259	212	285	330	310	318	331
Personnel numbers (head count)	116	205	191	205	243	232	234

Table 19.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	30 084	43 425	54 517	68 380	75 276	73 708	77 393
Training expenditure (R thousand)	507	947	935	1 140	1 125	1 067	1 096
Training as percentage of compensation	1.7%	2.2%	1.7%	1.7%	1.5%	1.4%	1.4%
Total number trained in department (head count)	99	349	352	183			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	2	6	32	59			
<i>Leaverships trained (head count)</i>	6	–	–	–			
<i>Internships trained (head count)</i>	–	12	11	23			

Table 19.D Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Conditional grants to provinces							
3. Mass Participation							
Mass Participation conditional Grant	119 000	194 000	293 655	402 250	426 385	451 968	474 566
Total	119 000	194 000	293 655	402 250	426 385	451 968	474 566
Conditional grants to municipalities							
6. 2010 FIFA World Cup Unit							
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	–	–
Total	600 000	4 604 999	4 295 000	2 168 664	512 566	–	–

¹ Detail provided in the Division of Revenue Act (2010)

Table 19.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign In cash												
KFW German Development Bank	Youth development against violence through sport	5. Facilities Co-ordination	56 568	Buildings and other fixed structures	To finance the construction and rehabilitation of kick-about, pitches and multipurpose sites and supporting consultancy services	-	-	-	-	11 790	32 682	12 096
Total			56 568			-	-	-	-	11 790	32 682	12 096

Table 19.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Infrastructure transfers to other spheres, agencies and departments											
2010 FIFA World Cup stadiums	Successfully monitored the construction and upgrading of all the 9 stadiums and they all comply with FIFA standards. Seven stadiums are fully completed and the remaining 2 will be completed before June	Handed over	11 463 393	600 000	4 604 999	4 295 000	1 661 107	302 286	-	-	
Total			11 463 393	600 000	4 604 999	4 295 000	1 661 107	302 286	-	-	

