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VOTE 20
Sport and Recreation
South Africa

ESTIMATES OF NATIONAL EXPENDITURE **2011**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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Republic of South Africa

23 February 2011



ISBN: 978-0-621-39863-2

RP: 07/2011

The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on www.treasury.gov.za

Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



Lesetja Kganyago
Director-General: National Treasury

Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at www.treasury.gov.za.

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	Outcome 4: Decent employment through inclusive economic growth Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced
Housing and community amenities	Human Settlements [31], Water Affairs [38]	Outcome 4: Decent employment through inclusive economic growth Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: A responsive, accountable, effective and efficient local government system
Education	Basic Education [15], Higher Education and Training [17]	Outcome 1: Improved quality of basic education Outcome 5: A skilled and capable workforce to support an inclusive growth path
Health	Health [16]	Outcome 2: A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	Outcome 3: All people in South Africa are and feel safe Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Defence	Defence and Military Veterans [22]	Outcome 3: All people in South Africa are and feel safe Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

Savings realised per function over the medium term

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
Total	6 359 682	8 794 185	7 862 728	23 016 595

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
For various functions				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
Economic affairs				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	–	–	200 000
: unallocated	–	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	–	–	55 000
Housing and community amenities				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
Education				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
Health				
Public health services	600 000	1 400 000	2 000 000	4 000 000
Public order and safety				
Police capacity and border control	100 000	400 000	900 000	1 400 000
Defence				
Border control	100 000	200 000	300 000	600 000
Total	6 488 990	11 122 188	15 433 595	33 044 773

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

Additional allocations

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 percent) to provinces and R5.1 billion (5.4 percent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

Economic affairs

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

Transport

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

Energy and environmental protection

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

Industrial development

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

Agriculture, forestry, fisheries and land affairs

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs** vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

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

Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

Table 1 Main budget framework 2007/08 to 2013/14

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue (National Revenue Fund)							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment ¹	–	–	–	-2 900.0	–	–	–
Total revenue	560 795.1	608 795.5	579 679.0	666 562.7	729 857.6	806 418.2	904 313.7
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
Expenditure							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments ²	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets ²	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	–	–	–	–	40.0	330.0	530.0
Contingency reserve	–	–	–	–	4 090.4	11 405.4	23 375.2
Total expenditure	541 443.4	635 953.3	747 196.8	809 923.3	888 923.3	968 131.7	1 053 028.6
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
Budget deficit³	19 351.6	-27 157.8	-167 517.7	-143 360.6	-159 065.7	-161 713.5	-148 714.9
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
GDP	2 078 822.0	2 312 965.0	2 442 593.0	2 666 893.9	2 914 861.7	3 201 299.3	3 536 001.5

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

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

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

Table 2 Additional allocation to national votes 2011/12 to 2013/14¹

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
Central Government Administration	1 948.2	2 277.4	2 923.5	7 149.1
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
Financial and Administrative Services	4 067.9	4 190.0	5 261.1	13 519.0
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
Social Services	4 043.4	7 691.7	14 993.2	26 728.2
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
Justice, Crime Prevention and Security	3 740.6	5 760.1	7 583.9	17 084.7
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
Economic Services and Infrastructure	6 550.4	8 755.2	10 874.5	26 180.1
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
Total	20 350.6	28 674.3	41 636.1	90 661.1

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

Table 3 Expenditure by national vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Central Government Administration				
1 The Presidency	649.4	308.8	659.1	766.9
2 Parliament	849.8	1 071.5	1 009.0	1 201.6
3 Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4 Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5 International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6 Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7 Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8 Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
Financial and Administrative Services				
9 Government Communication and Information System	380.9	427.5	495.4	550.2
10 National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11 Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12 Public Service and Administration	609.6	630.6	670.8	658.7
13 Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
Social Services				
14 Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15 Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16 Health	13 578.6	16 424.5	19 168.6	23 132.5
17 Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18 Labour	1 431.5	1 507.2	1 698.7	1 835.8
19 Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20 Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
Justice, Crime Prevention and Security				
21 Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22 Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23 Independent Complaints Directorate	80.9	99.3	106.2	131.4
24 Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25 Police	36 525.9	41 635.2	47 662.5	53 529.7
Economic Services and Infrastructure				
26 Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27 Communications	1 911.8	2 328.6	2 301.9	2 138.0
28 Economic Development	245.1	220.4	314.6	449.8
29 Energy	2 229.8	2 961.7	3 690.9	5 648.7
30 Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31 Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32 Mineral Resources	717.5	768.3	853.8	995.8
33 Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34 Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35 Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36 Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37 Transport	19 155.9	28 161.7	28 664.0	30 380.8
38 Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
Total appropriation by vote	309 800.8	370 620.6	436 383.5	466 338.6
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
Members remuneration (Parliament)	240.7	304.2	398.8	392.7
State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
General fuel levy sharing with metros (National Treasury)	–	–	6 800.1	7 542.4
Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
Total direct charges against the National Revenue Fund	231 642.6	265 332.8	310 813.2	351 040.0
Unallocated	–	–	–	–
Contingency reserve	–	–	–	–
Projected underspending	–	–	–	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			
2010/11	2011/12	2012/13	2013/14	R million
				Central Government Administration
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				Financial and Administrative Services
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				Social Services
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				Economic Services and Infrastructure
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
459 919.7	499 480.9	538 380.2	578 700.1	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
350 003.5	385 312.0	418 016.1	450 423.3	Total direct charges against the National Revenue Fund
–	40.0	330.0	530.0	Unallocated
–	4 090.4	11 405.4	23 375.2	Contingency reserve
–	–	–	–	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 4 Expenditure by economic classification 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Current payments				
Compensation of employees	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
Goods and services	32 272.1	38 522.2	41 695.1	47 989.9
Interest and rent on land	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
Total current payments	141 389.1	157 770.1	174 259.2	204 346.3
Transfers and subsidies to:				
Provinces and municipalities	243 233.6	289 395.9	344 774.7	387 557.9
Provinces	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
Municipalities	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
Departmental agencies and accounts	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
Universities and technikons	12 004.1	13 897.7	15 443.5	17 576.1
Foreign governments and international organisations	935.6	1 010.6	1 366.4	1 357.1
Public corporations and private enterprises	19 485.7	20 188.1	21 704.6	20 492.5
Public corporations	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
Private enterprises	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
Non-profit institutions	1 006.7	1 222.2	1 220.3	1 470.9
Households	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
Total transfers and subsidies	391 929.9	458 702.2	532 182.3	582 807.0
Payments for capital assets				
Buildings and other fixed structures	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
Machinery and equipment	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
Heritage assets	-	0.1	0.2	-
Specialised military assets	-	-	83.1	19.0
Biological assets	10.6	2.7	2.1	2.0
Land and subsoil assets	27.4	49.0	83.9	0.1
Software and other intangible assets	187.7	198.3	193.2	40.8
Total payments for capital assets	7 018.5	8 508.4	9 202.2	9 336.2
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.2
Total	541 443.4	635 953.3	747 196.8	817 378.6
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			
2010/11	2011/12	2012/13	2013/14	R million
88 324.0	94 788.4	100 350.8	107 316.5	Current payments
				Compensation of employees
74 278.1	79 661.6	84 435.8	90 409.3	Salaries and wages
14 046.0	15 126.9	15 914.9	16 907.2	Social contributions
46 980.3	52 944.2	55 829.0	59 536.1	Goods and services
66 579.3	76 606.4	90 838.6	104 067.6	Interest and rent on land
66 578.5	76 605.4	90 837.4	104 066.4	Interest (Incl. interest on finance leases)
0.8	1.1	1.2	1.2	Rent on land
201 883.7	224 339.0	247 018.3	270 920.2	Total current payments
384 334.3	428 131.5	457 512.2	486 602.9	Transfers and subsidies to:
				Provinces and municipalities
323 080.3	357 928.6	380 449.6	404 251.4	Provinces
323 080.3	357 928.6	380 449.6	404 251.4	Provincial revenue funds
61 254.0	70 202.9	77 062.5	82 351.5	Municipalities
61 254.0	70 202.9	77 062.5	82 351.5	Municipal bank accounts
55 866.1	68 241.9	73 170.5	78 537.2	Departmental agencies and accounts
11.6	12.4	13.0	13.7	Social security funds
55 854.6	68 229.5	73 157.5	78 523.5	Departmental agencies (non-business entities)
17 571.1	19 365.4	20 766.7	21 953.2	Universities and technikons
1 358.2	1 463.4	1 723.6	1 830.5	Foreign governments and international organisations
20 459.5	23 642.9	25 011.7	25 561.1	Public corporations and private enterprises
18 180.6	20 434.1	21 742.4	22 063.1	Public corporations
9 836.7	9 879.4	9 997.1	8 896.9	Subsidies on products or production
8 343.9	10 554.7	11 745.4	13 166.3	Other transfers to public corporations
2 278.9	3 208.8	3 269.3	3 498.0	Private enterprises
1 813.5	2 718.2	2 663.9	2 856.4	Subsidies on products or production
465.4	490.6	605.4	641.6	Other transfers to private enterprises
1 461.7	1 500.4	1 874.8	2 099.0	Non-profit institutions
97 282.0	106 151.3	115 494.5	124 154.6	Households
91 514.5	101 279.1	110 239.7	118 596.5	Social benefits
5 767.5	4 872.3	5 254.9	5 558.1	Other transfers to households
578 332.9	648 496.9	695 554.1	740 738.6	Total transfers and subsidies
5 615.9	7 845.0	10 560.6	14 057.6	Payments for capital assets
				Buildings and other fixed structures
4 479.1	5 486.6	7 813.1	11 078.5	Buildings
1 136.8	2 358.3	2 747.6	2 979.1	Other fixed structures
3 144.0	3 302.7	3 202.5	3 344.4	Machinery and equipment
1 699.1	1 922.9	1 645.0	1 697.5	Transport equipment
1 444.9	1 379.8	1 557.5	1 646.9	Other machinery and equipment
0.0	-	-	-	Heritage assets
19.0	20.7	21.3	22.4	Specialised military assets
2.0	0.2	0.3	0.3	Biological assets
0.1	-	-	-	Land and subsoil assets
35.9	38.3	39.1	39.9	Software and other intangible assets
8 817.0	11 206.9	13 823.7	17 464.5	Total payments for capital assets
20 889.7	750.1	0.1	0.1	Payments for financial assets
809 923.3	884 792.9	956 396.3	1 029 123.4	Total
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease
R million		2010/11	2011/12					
Central Government Administration								
1	The Presidency	706.8	417.5	387.8	14.5	–	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	–	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	–	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	–	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	–	3.0	–	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	–	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	–	117.9	20.2
Financial and Administrative Services								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	–	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	–	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	–	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	–	3 240.9	1 267.5
Social Services								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	–	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	–	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	–	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	–	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	–	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	–	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	–	802.7	-442.9
Justice, Crime Prevention and Security								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	–	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	–	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	–	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	–	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	–	58 061.5	5 505.1
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	–	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	–	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	–	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	–	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	–	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	–	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	–	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	–	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	–	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	–	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	–	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	–	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	–	9 936.2	1 939.6
Total		812 142.9	224 339.0	648 496.9	11 206.9	750.1	884 792.9	72 650.0

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

Table 6a Conditional grants to provinces 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3 Cooperative Governance and Traditional Affairs	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7 Public Works	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
Financial and Administrative Services								
10 National Treasury	–	–	4 200.0	–	–	–	–	–
Social Services								
14 Arts and Culture	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15 Basic Education	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16 Health	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17 Higher Education and Training	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20 Sport and Recreation South Africa	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
Economic Services and Infrastructure								
26 Agriculture, Forestry and Fisheries	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31 Human Settlements	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37 Transport	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
Total	33 614.6	42 056.3	56 273.0	60 860.7	57 940.8	69 435.8	74 724.2	80 647.0

1. Detail provided in the Division of Revenue Act (2011).

Table 6b Conditional grants to municipalities 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3 Cooperative Governance and Traditional Affairs	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7 Public Works	–	–	100.5	623.0	551.4	679.6	665.7	779.5
Financial and Administrative Services								
10 National Treasury	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
Social Services								
20 Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
Economic Services and Infrastructure								
29 Energy	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31 Human Settlements	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37 Transport	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38 Water Affairs	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
Total	17 806.4	19 927.6	20 891.8	23 354.9	23 051.2	27 490.3	30 416.4	32 743.1

1. Detail provided in the Division of Revenue Act (2011).

Table 7 Training expenditure per vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Central Government Administration							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
Financial and Administrative Services							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
Social Services							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
Justice, Crime Prevention and Security							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
Total	1 421.9	1 595.3	1 801.5	2 021.3	2 069.6	2 164.4	2 277.3

Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Central Government Administration							
3 Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4 Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5 International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7 Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
Financial and Administrative Services							
10 National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
Social Services							
14 Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15 Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16 Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18 Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20 Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	–	–	–
Justice, Crime Prevention and Security							
21 Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22 Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24 Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25 Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27 Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29 Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30 Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31 Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33 Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34 Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36 Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37 Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38 Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
Total	49 206.1	56 185.0	64 530.2	74 837.7	86 457.1	96 781.5	104 206.1

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 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government and Administration								
1 The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2 Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3 Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4 Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5 International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6 Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7 Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8 Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
Financial and Administrative Services								
9 Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10 National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11 Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12 Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13 Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
Social Services								
14 Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15 Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16 Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17 Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18 Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19 Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20 Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
Justice, Crime Prevention and Security								
21 Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22 Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23 Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24 Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25 Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
Economic Services and Infrastructure								
26 Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27 Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28 Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29 Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30 Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31 Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32 Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33 Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34 Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35 Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36 Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37 Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38 Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
Total	56 221.9	64 819.2	75 276.3	88 740.8	88 324.0	94 788.4	100 350.8	107 316.5

Table 10 Departmental receipts per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
1 The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2 Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3 Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4 Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5 International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6 Performance Monitoring and Evaluation	–	–	–	–	–	–	–	–
7 Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8 Women, Children and People with Disabilities	–	–	–	–	–	–	–	–
Financial and Administrative Services								
9 Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10 National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11 Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12 Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13 Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
Social Services								
14 Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15 Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16 Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17 Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18 Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19 Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20 Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
Justice, Crime Prevention and Security								
21 Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22 Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23 Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24 Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25 Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
Economic Services and Infrastructure								
26 Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27 Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28 Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29 Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30 Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31 Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32 Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33 Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34 Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35 Tourism	–	–	0.7	1.5	1.5	–	–	–
36 Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37 Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38 Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
Total departmental receipts as per Estimates of National Expenditure	11 657.1	11 950.7	7 291.9	8 025.3	7 057.5	5 122.8	6 401.5	6 932.4
Less: Parliament (retained departmental receipts)	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
Plus: Direct receipts into the National Revenue Fund (National Treasury) ²	1 020.9	–	1 000.0	–	600.0	–	–	–
Plus: South African Revenue Service departmental receipts collection	58.0	711.4	635.1	4 255.0	4 612.0	4 890.0	5 150.0	5 430.0
Total departmental receipts as per Budget Review	12 692.6	12 616.2	8 888.5	12 264.8	12 254.0	10 000.9	11 540.0	12 351.1

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

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.

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 main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. 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. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on www.treasury.gov.za. More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	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 **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 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 a department for its operational requirements.

Transfers and subsidies are payments made by a 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 votes 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, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 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 2012 Budget.

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

Total expenditure estimates are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

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

Aim

The aim of the vote captures the department's mandate, strategic objectives or 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: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

These 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		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

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. It should, however, contain key performance indicators that form part of the service delivery agreements.

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 vote 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				Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
Audited outcome								
R million	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2010 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.

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 any changes made to the appropriation voted in the main 2010 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 were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 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 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 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 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

Direct charges against the National Revenue Fund are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. 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 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

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 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 after consideration of savings, cost reduction and reprioritisation opportunities.

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.

Personnel information

A brief summary of the personnel posts per programme by salary level is given.

Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.

Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
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 and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

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

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 the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

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		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2010 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 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

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 as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements 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 that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on www.treasury.gov.za appears at the end of each chapter together with a short description of what the entity does and its total budget.

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 and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

Details of approved 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 personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

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 for 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 as a proportion of compensation of employees, 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.

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.

Unitary charge or fee refers to the total payment made to the private party for the provision of the various services.

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.

Project monitoring cost is associated with the ongoing evaluation and monitoring of public private partnerships in operation.

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.

Departmental infrastructure refers to direct spending by a department on infrastructure assets which the department will own.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government institutions 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 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 expenditure and revenue 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 20

Sport and Recreation South Africa

Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	110 727	108 710	64	1 953	112 560	121 536
Sport Support Services	158 636	55 530	103 106	–	182 874	208 377
Mass Participation	502 131	31 163	470 968	–	524 260	550 997
International Liaison and Events	22 995	22 995	–	–	24 282	25 717
Facilities coordination	8 201	4 112	–	4 089	8 330	8 901
Total expenditure estimates	802 690	222 510	574 138	6 042	852 306	915 528
Executive authority	Minister of Sport and Recreation South Africa					
Accounting officer	Director General of Sport and Recreation South Africa					
Website address	www.srsa.gov.za					

Aim

Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.

Programme purposes

Programme 1: Administration

Purpose: Management, strategic and administrative support services.

Programme 2: Sport Support Services

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

Programme 3: Mass Participation

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

Programme 4: International Liaison and Events

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

Programme 5: Facilities Coordination

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

Strategic overview: 2007/08 – 2013/14

In terms of government's 12 outcomes, Sport and Recreation South Africa is a delivery partner for an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship (outcome 12). To this end, it will harness the benefits of sport to enrich social capital and ultimately contribute towards an empowered, fair and inclusive citizenship. Using the draft 2010 White Paper on Sport and Recreation, the department aims to increase the number of South Africans participating in sport and recreation and improve the international participation and performance of South African athletes. These are two of the department's main objectives. Based on extensive consultation with stakeholders, the white paper will be tabled in 2011, after which a national sport plan will be developed.

The National Sport and Recreation Amendment Act (2007) provides the framework for relationships between the department and its external clients. This includes the department's strategic alliance with the South African Sports Confederation and Olympic Committee, which is key to improving South Africa's international ranking in selected sports.

The department continues to promote drug free sport.

International sport

Over the medium term, the department will continue to strengthen international relations with a view to securing more resources for South African sport.

South Africa supports the activities of the Supreme Council for Sports in Africa and Zone VI and has provided support in the hosting of major events in the country. In 2008, a working relationship with the Department of Tourism as well as South African Tourism was established to promote sport tourism. The department partnered with the Department of Tourism in hosting the inaugural United Nations (UN) World Tourism Organisation's international summit on tourism, sport and mega-events in 2010.

2010 FIFA World Cup

The department ensured compliance with and the effective coordination of the 17 guarantees signed by FIFA, thereby contributing to the successful hosting of the 2010 FIFA World Cup. The department will continue to support projects sustaining the 2010 FIFA World Cup legacy over the medium term.

Focus over the medium term

Sport as a mechanism for development

The department will continue to use sport as a mechanism for development by hosting events in marginalised areas, establishing and revitalising school sport leagues, and training coaches and technical officials in line with the relevant outcomes of government of fostering inclusive citizenship, physical wellbeing, skills development and economic growth. In addition to delivering and supporting sustainable mass participation programmes, concerted efforts will be made to lobby national federations to host sporting events in areas that have not traditionally been used for this. In 2011, the department will also start implementing cooperative programmes with the Department of Arts and Culture to build social capital and foster social cohesion. The Department of Arts and Culture plans to use major sporting events as nation building exercises and also to offer cultural programmes at selected sport and recreation events and youth camps. 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 promotion and mass participation programmes

Sport promotion programmes, including a national sport promotion media campaign and a more stringent monitoring and evaluation system with indicators, will highlight the significant impact these components have on the lives of ordinary South Africans. The department will continue to support the training of recreation coordinators, facilitators and administrators and provide financial support for recreation projects. The department will strengthen its relationship with the Department of Basic Education in delivering school sport programmes, supporting national school league competitions and facilitating the training of school sport coaches and technical officials to enable them to deliver quality sport programmes to school children.

The department will intensify its oversight of national sport federations to achieve maximum impact from public funds. Corporate governance continues to be a challenge in many of these federations, which also impacts on their ability to attract funding from sponsors.

The department will continue to lobby municipalities to have more funds allocated to the building and maintenance of community sport facilities.

High performance programmes

The department will ease the transition from mass based to high performance programmes through coordinating and monitoring talent identification and development, and through the provision of scientific support to talented athletes from disadvantaged areas through special development programmes. These programmes will be supported by an athlete tracking system so that the impact of the interventions can be assessed.

Savings and cost effectiveness measures

Over the MTEF period, the department has identified efficiency savings of R26.6 million across all programmes (R6.8 million in 2011/12, R9.6 million in 2012/13 and R10.2 million in 2013/14). Items in goods and services targeted for cost reduction include: R2.9 million from advertising by using less costly means of advertising, R15.4 million from travel and subsistence by reducing the number of international trips and travelling more cheaply, R4 million from contractors by providing services in-house rather than outsourcing them, and R1.7 million from venues and facilities by sharing responsibilities with the provinces for coordinating school sport tournaments.

R4.5 million in savings identified in various goods and services items will be reprioritised to Boxing South Africa in 2011/12 to settle its liability to the South African Revenue Service.

Selected performance indicators

Table 20.1 Sport and Recreation South Africa

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	67	58	62	61	61	61	61
Number of sub-elite athletes receiving support per year	Sport Support Services	— ¹	— ¹	— ¹	1 607	1 800	2 000	2 500
Number of national school league competitions supported	Mass Participation	— ²	— ²	— ²	— ²	10	12	14
Number of school sport coaches, technical officials, managers and administrators trained per year	Mass Participation	— ²	— ²	— ²	— ²	500	700	1 000
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	Mass Participation	— ³	— ³	12 165	20 000	28 000	35 000	40 000
Number of 2010 legacy projects implemented per year	Mass Participation	3	3	4	6	5	5	5
Number of major international events receiving intra-governmental support per year	International Liaison and Events	5	5	10	10	15	20	24

1. Sport and Recreation South Africa supported elite athletes in the past, but the South African Sports Confederation and Olympic Committee has taken over.

2. New indicators included in the minister's performance agreement.

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

Expenditure estimates

Table 20.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Administration	81 979	74 120	80 075	88 928	88 278	110 727	112 560	121 536
Sport Support Services	85 353	88 596	122 685	104 347	102 297	158 636	182 874	208 377
Mass Participation	249 034	349 345	452 368	473 210	472 360	502 131	524 260	550 997
International Liaison and Events	11 931	44 025	7 557	22 198	19 898	22 995	24 282	25 717
Facilities coordination	3 819	6 042	5 862	6 701	6 701	8 201	8 330	8 901
2010 FIFA World Cup Unit	4 615 884	4 309 283	2 197 883	560 105	560 105	–	–	–
Total	5 048 000	4 871 411	2 866 430	1 255 489	1 249 639	802 690	852 306	915 528
Change to 2010 Budget estimate				9 900	4 050	42 219	58 619	78 188

Economic classification

Current payments	185 582	223 391	208 426	187 796	181 946	222 510	226 986	240 688
Compensation of employees	43 425	54 517	61 303	75 805	74 305	79 861	84 039	88 367
Goods and services	142 157	168 874	147 039	111 991	107 641	142 649	142 947	152 321
<i>of which:</i>								
Administrative fees	44	791	108	279	279	1 647	1 764	1 907
Advertising	13 577	15 338	15 044	7 591	7 591	9 889	10 244	10 580
Assets less than the capitalisation threshold	2 132	1 678	362	1 104	504	1 111	1 194	1 254
Audit cost: External	3 049	2 846	5 500	3 697	3 697	3 504	3 941	3 009
Bursaries: Employees	221	292	207	212	212	601	601	601
Catering: Departmental activities	1 659	3 814	3 365	2 550	2 550	2 221	2 412	2 469
Communication	5 090	3 573	3 178	2 751	2 751	3 363	3 449	3 654
Computer services	5 342	2 160	2 735	2 385	2 385	5 491	5 797	6 334
Consultants and professional services: Business and advisory services	776	1 948	159	139	139	112	119	126
Consultants and professional services: Laboratory services	–	155	641	–	–	1 129	1 169	1 234
Consultants and professional services: Legal costs	224	289	298	303	303	300	315	332
Contractors	30 399	43 826	50 019	36 209	35 289	41 507	43 182	45 029
Agency and support / outsourced services	–	1 222	242	166	166	–	–	–
Entertainment	25	335	1 319	1 112	1 112	–	–	–
Inventory: Food and food supplies	–	16	–	–	–	–	–	–
Inventory: Fuel, oil and gas	123	30	–	–	–	30	31	35
Inventory: Materials and supplies	–	22	–	5	5	4	4	4
Inventory: Medical supplies	–	47	–	6	6	7	–	–
Inventory: Medicine	97	1	42	725	325	149	149	151
Inventory: Military stores	–	–	–	–	–	50	53	56
Inventory: Other consumables	734	1 050	2 459	652	652	1 324	1 398	1 771
Inventory: Stationery and printing	1 995	2 581	1 941	857	857	1 469	1 535	1 724
Lease payments	2 048	2 642	1 774	4 103	4 103	14 739	15 175	18 890
Property payments	3 114	1 137	5	–	–	–	–	–
Transport provided: Departmental activity	6 748	3 739	3 462	4 020	4 020	3 065	3 263	3 427
Travel and subsistence	29 939	59 658	40 912	27 713	26 926	32 970	28 689	31 220
Training and development	947	935	1 249	1 207	1 207	1 551	1 556	1 546
Operating expenditure	6 631	5 474	4 437	5 230	4 908	4 538	4 662	4 992
Venues and facilities	27 243	13 275	7 581	8 975	7 654	11 878	12 245	11 976
Interest and rent on land	–	–	84	–	–	–	–	–

Table 20.2 Sport and Recreation South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Transfers and subsidies	4 859 319	4 643 959	2 653 110	1 062 578	1 062 578	574 138	619 640	668 239
Provinces and municipalities	4 799 002	4 588 655	2 570 914	938 951	938 951	451 968	474 566	500 667
Departmental agencies and accounts	10 520	7 546	9 860	12 310	12 310	18 475	16 138	17 026
Foreign governments and international organisations	–	–	15 000	40 000	40 000	–	–	–
Non-profit institutions	49 748	47 565	57 336	71 317	71 317	103 695	128 936	150 546
Households	49	193	–	–	–	–	–	–
Payments for capital assets	2 942	4 051	4 818	5 115	5 115	6 042	5 680	6 601
Buildings and other fixed structures	92	–	–	–	–	–	–	–
Machinery and equipment	2 781	3 922	4 653	5 115	5 115	6 042	5 680	6 601
Heritage assets	–	72	150	–	–	–	–	–
Software and other intangible assets	69	57	15	–	–	–	–	–
Payments for financial assets	157	10	76	–	–	–	–	–
Total	5 048 000	4 871 411	2 866 430	1 255 489	1 249 639	802 690	852 306	915 528

Expenditure trends

The spending focus over the MTEF period will continue to be on promoting mass participation in sport and recreation, mainly through the mass sport and recreation participation programme grant, and on the development of sport at various levels by supporting school sport, club development and sport federations.

Expenditure decreased from R5 billion in 2007/08 to R1.3 billion in 2010/11, at an average annual rate of 37.1 per cent. The decrease was mainly due to the upgrade and construction of stadiums for the 2010 FIFA World Cup being completed.

Over the MTEF period, expenditure is projected to decrease at an average annual rate of 10 per cent, to reach R915.5 million. This is mainly due to the completion of projects relating to the 2010 FIFA World Cup that took place in 2010/11. This is offset by additional allocations to: the mass sport and recreation participation conditional grant, which is expected to increase from R452 million in 2011/12 to R500.7 million in 2013/14; and to sport federations, which are expected to increase expenditure in the *Sport Support Services* programme by R104 million, including savings generated.

The ratio of administrative costs to line function costs increased from 1:0.5 in 2007/08 to 1:0.6 in 2010/11. Over the MTEF period, the ratio remains at 1:0.6, which exceeds the benchmark of 1:4 for a department with policy and oversight responsibilities. The department will address this imbalance over the medium term by implementing a new functional and post establishment structure.

The 2011 Budget allocates an additional R205.7 million over the MTEF period, of which:

- R7.6 million is for improved conditions of service
- R136 million is for increased support to national sport federations
- R40 million is for increased municipal and accommodation charges
- R16.5 million is for new office accommodation
- R5.5 million is for increased operational costs at Boxing South Africa.

Personnel information

The department has an establishment of 220 posts, all of which are funded. The number of posts filled increased from 191 in 2007/08 to 193 in 2010/11 and is expected to increase to 206 over the medium term to fulfil monitoring and evaluation responsibilities.

There are 27 vacancies in the department, most of which are between salary levels 5 and 9, and in the *Administration* programme. These posts remain vacant because this programme is currently adequately staffed. The cost ratio of consultants to departmental personnel is 1:172.

Departmental receipts

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. Revenue grew from R46 000 in 2007/08 to R346 000 in 2010/11, at an average annual rate of 95.9 per cent. The increase was mostly due to the refund of the 2008 Zone IV Youth Games participation fees to Sport and Recreation South Africa in 2009/10. Revenue is expected to increase to R402 000, at an average annual rate of 5.1 per cent over the MTEF period.

Table 20.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts	46	258	186	346	346	363	441	402
Sales of goods and services produced by department	39	54	55	63	63	66	69	73
Transfers received	–	75	–	–	–	–	–	–
Interest, dividends and rent on land	1	3	13	15	15	16	17	18
Sales of capital assets	–	–	54	–	–	–	60	–
Transactions in financial assets and liabilities	6	126	64	268	268	281	295	311
Extraordinary receipts	–	–	5 900	–	–	–	–	–
Public corporations and private enterprises	–	–	730	–	–	–	–	–
International Organisation	–	–	5 170	–	–	–	–	–
Total	46	258	6 086	346	346	363	441	402

Programme 1: Administration

Expenditure estimates

Table 20.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Ministry ¹	14 881	16 693	16 507	15 590	19 236	17 923	18 721
Management	5 834	6 068	3 780	6 414	7 679	7 688	7 869
Strategic and Executive Support	2 968	2 821	3 290	5 138	5 533	5 690	6 114
Corporate Services	46 436	31 748	37 030	38 156	43 000	44 361	48 077
Office of the Chief Financial Officer	9 959	12 332	15 395	15 759	17 485	18 620	18 426
Internal Audit	728	3 010	2 913	4 166	3 986	4 080	4 430
Office Accommodation	1 173	1 448	1 160	3 705	13 808	14 198	17 899
Total	81 979	74 120	80 075	88 928	110 727	112 560	121 536
Change to 2010 Budget estimate				1 084	13 171	12 405	15 872

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

Economic classification

Current payments	78 785	71 497	77 924	86 968	108 710	111 016	119 293
Compensation of employees	28 990	37 258	41 803	51 882	57 780	60 855	64 023
Goods and services	49 795	34 239	36 037	35 086	50 930	50 161	55 270
of which:							
Administrative fees	20	646	58	63	97	104	108
Advertising	7 016	3 135	1 609	1 776	3 008	3 174	3 173
Assets less than the capitalisation threshold	818	771	265	261	411	423	440
Audit cost: External	3 049	2 846	5 500	3 697	3 504	3 941	3 009

Table 20.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Current payments							
<i>Bursaries: Employees</i>	221	292	207	212	601	601	601
<i>Catering: Departmental activities</i>	233	563	340	320	484	509	534
<i>Communication</i>	4 075	2 123	1 995	1 822	2 196	2 310	2 398
<i>Computer services</i>	5 342	2 134	2 735	2 385	5 491	5 797	6 334
<i>Consultants and professional services:</i>	770	1 598	159	119	–	–	–
<i>Business and advisory services</i>							
<i>Consultants and professional services:</i>	–	3	–	–	–	–	–
<i>Laboratory services</i>							
<i>Consultants and professional services:</i>	224	289	298	303	300	315	332
<i>Legal costs</i>							
<i>Contractors</i>	239	487	1 775	2 883	2 968	3 042	3 720
<i>Agency and support / outsourced services</i>	–	487	161	166	–	–	–
<i>Entertainment</i>	25	83	1 104	1 112	–	–	–
<i>Inventory: Food and food supplies</i>	–	16	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	123	15	–	–	30	31	33
<i>Inventory: Materials and supplies</i>	–	5	–	–	4	4	4
<i>Inventory: Medicine</i>	–	1	22	–	149	149	151
<i>Inventory: Other consumables</i>	709	547	2 122	549	870	932	1 290
<i>Inventory: Stationery and printing</i>	1 733	1 271	436	344	861	896	1 044
<i>Lease payments</i>	1 991	2 480	1 766	4 103	14 739	15 175	18 890
<i>Property payments</i>	3 114	929	–	–	–	–	–
<i>Transport provided: Departmental activity</i>	282	14	–	–	–	–	–
<i>Travel and subsistence</i>	14 718	9 703	10 245	11 074	11 462	9 116	9 366
<i>Training and development</i>	947	777	1 216	1 077	1 491	1 512	1 502
<i>Operating expenditure</i>	3 065	2 205	3 215	2 446	1 308	1 209	1 341
<i>Venues and facilities</i>	1 081	819	809	374	956	921	1 000
<i>Interest and rent on land</i>	–	–	84	–	–	–	–
Transfers and subsidies	95	213	60	60	64	68	72
Provinces and municipalities	3	–	–	–	–	–	–
Departmental agencies and accounts	43	57	60	60	64	68	72
Households	49	156	–	–	–	–	–
Payments for capital assets	2 942	2 400	2 037	1 900	1 953	1 476	2 171
Buildings and other fixed structures	92	–	–	–	–	–	–
Machinery and equipment	2 781	2 271	1 872	1 900	1 953	1 476	2 171
Heritage assets	–	72	150	–	–	–	–
Software and other intangible assets	69	57	15	–	–	–	–
Payments for financial assets	157	10	54	–	–	–	–
Total	81 979	74 120	80 075	88 928	110 727	112 560	121 536
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	43	57	60	60	64	68	72
Tourism, Hospitality and Sport Sector	43	57	60	60	64	68	72
Education Training Authority							
Households							
Households other transfers							
Current	49	156	–	–	–	–	–
Households	49	156	–	–	–	–	–
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3	–	–	–	–	–	–
Tshwane Municipality	3	–	–	–	–	–	–

Expenditure trends

Expenditure has increased from R82 million in 2007/08 to R88.9 million in 2010/11, at an average annual rate of 2.7 per cent. This is mostly due to increased spending on compensation of employees, which grew by R22.9 million over this period due to the incorporation of the South African Sports Commission into the department. This was offset by a decrease of R14.7 million in expenditure on goods and services.

Expenditure is expected to increase over the medium term at an average annual rate of 11.0 per cent, to reach R121.5 million. The increase is due to additional allocations for increased municipal and office accommodation charges, and new office accommodation. This increase is also reflected in expenditure in the *Office Accommodation* subprogramme, which is expected to rise from R3.7 million in 2010/11 to R17.9 million in 2013/14, at an average annual rate of 69 per cent.

Programme 2: Sport Support Services

- *Programme Management: Sport Support Services* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions. There are 3 staff members in this subprogramme and the entire budget is used for salaries and other personnel related costs.
- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations (mainly, national federations), and monitors the use of the funds in line with service level agreements signed between the national federations and the department. This subprogramme has a staff complement of 7. An average of 57 per cent of this subprogramme's budget will be transferred to national federations for administration, development, club development and discretionary funding over the MTEF period. The subprogramme also 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.
- *Club Development* supports the formation or revitalisation of clubs and leagues at the local level in conjunction with support from national federations. There are 3 staff members in this subprogramme. Approximately 50 per cent of this subprogramme's budget is used to procure sport equipment and attire that the department provides directly to beneficiaries. In 2009/10, 858 sport clubs were supported at a cost of R12 million against a target of 600.
- *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. There are 3 staff members in this subprogramme. Roughly 50 per cent of this subprogramme's budget is used to: develop sport specific South African Qualifications Authority unit standards; produce manuals; and train sector education and training authority accredited facilitators. In 2011/12, the department will develop learning programmes for training street children, juvenile and adult offenders, senior citizens and early learning development practitioners in providing recreation activities, and a database will be developed to register recreation service providers.
- *Scientific Support* coordinates and monitors the provision of scientific support services to national development athletes. This is complemented by basic sport science education for coaches and community gym coordinators. There are 3 staff members in this subprogramme. 80 per cent of the budget is used to provide training camps, continuous medical and scientific support, and a residential programme for athletes. In 2009/10, 1 041 elite athletes were supported against a target of 1 157, as well as 308 new junior athletes against a target of 150, at a cost of R20 million. In 2010/11, the focus shifted to national development athletes and 1 607 have been supported thus far.

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 61 identified sport and recreation bodies in 2011/12, and by monitoring the use of this financial support to ensure that the above mentioned objectives are achieved.

- Support high performance sport by annually monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to selected multi-coded international events, such as the 2011 All Africa Games (Mozambique), and the 2012 Olympic Games and Paralympic Games (London).
- Sustain sport development by supporting (with sport equipment, attire, and generic and sport specific capacity building) the formation or revitalisation of 189 clubs in 2011/12 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 20 sport specific education and training manuals, and by supporting the development of a core group of 500 accredited facilitators in 2011/12.
- Facilitate the transition of at least 1 800 talented athletes from mass participation programmes to high performance programmes in 2011/12 by providing scientific support services, including medical and sport science support.

Expenditure estimates

Table 20.5 Sport Support Services

Subprogramme				Adjusted appropriation	Medium-term expenditure estimate		
R thousand	Audited outcome			2010/11	2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
Programme Management: Sport Support Services	361	1 596	1 374	1 979	2 024	2 025	2 242
Sport and Recreation Service Providers	76 852	76 777	72 469	74 646	109 018	131 885	154 364
Club Development	5 403	5 493	11 949	3 310	3 052	3 343	3 509
Education and Training	2 737	4 730	17 578	3 074	3 130	3 221	3 468
Scientific Support	–	–	19 315	21 338	41 412	42 400	44 794
Total	85 353	88 596	122 685	104 347	158 636	182 874	208 377
Change to 2010 Budget estimate				2 250	28 337	47 679	65 746
Economic classification							
Current payments	28 528	33 505	55 543	35 780	55 530	56 768	60 377
Compensation of employees	3 365	5 045	5 392	6 767	9 215	9 676	10 159
Goods and services	25 163	28 460	50 151	29 013	46 315	47 092	50 218
of which:							
Administrative fees	–	1	–	20	–	–	–
Advertising	1 476	916	395	40	121	128	147
Assets less than the capitalisation threshold	1 013	5	21	841	450	476	502
Catering: Departmental activities	335	91	725	230	57	64	68
Communication	390	325	314	364	475	495	522
Consultants and professional services:	6	–	–	–	–	–	–
Business and advisory services	–	35	511	–	1 129	1 169	1 234
Consultants and professional services:	–	35	511	–	1 129	1 169	1 234
Laboratory services	–	–	–	–	–	–	–
Contractors	17 058	17 277	35 788	19 576	34 435	36 031	37 450
Agency and support / outsourced services	–	218	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	5	–	–	–
Inventory: Medical supplies	–	–	–	5	7	–	–
Inventory: Medicine	–	–	–	620	–	–	–
Inventory: Other consumables	7	10	1	23	35	38	42
Inventory: Stationery and printing	47	65	353	171	261	276	292
Transport provided: Departmental activity	206	108	25	820	865	913	963
Travel and subsistence	2 544	6 707	11 283	3 895	6 310	5 237	6 704
Training and development	–	154	17	100	30	10	10
Operating expenditure	1 067	164	67	107	131	145	152
Venues and facilities	1 014	2 384	651	2 196	2 009	2 110	2 132

Table 20.5 Sport Support Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Transfers and subsidies	56 825	55 091	67 136	68 567	103 106	126 106	148 000
Departmental agencies and accounts	10 477	7 489	9 800	12 250	18 411	16 070	16 954
Non-profit institutions	46 348	47 565	57 336	56 317	84 695	110 036	131 046
Households	–	37	–	–	–	–	–
Payments for financial assets	–	–	6	–	–	–	–
Total	85 353	88 596	122 685	104 347	158 636	182 874	208 377
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	10 477	7 489	9 800	12 250	18 411	16 070	16 954
Tourism, Hospitality and Sport Sector Education Training Authority	1 377	–	–	–	–	–	–
Boxing South Africa	3 900	2 011	3 087	2 208	6 807	2 946	3 108
South African Institute for Drug-Free Sport	5 200	5 478	6 713	10 042	11 604	13 124	13 846
Households							
Households social benefits							
Current	–	37	–	–	–	–	–
Households	–	37	–	–	–	–	–
Non-profit institutions							
Current	46 348	47 565	57 336	56 317	84 695	110 036	131 046
loveLife Games	25 000	26 150	27 457	28 693	30 415	32 240	34 013
Sport Federations	21 348	21 415	29 879	27 624	54 280	77 796	97 033

Expenditure trends

The spending focus over the medium term will be on continuing to assist sport federations, increasing the establishment of sustainable clubs affiliated to provincial sport federations, and providing scientific support to identified talented athletes to enhance their performance.

Expenditure increased from R85.4 million in 2007/08 to R104.3 million in 2010/11, at an average annual rate of 6.9 per cent. The growth was mostly due to increased spending in 2009/10 as a result of a rollover of R15 million from 2008/09 for training volunteers for the 2010 FIFA World Cup. As a result, the budget for the *Education and Training* subprogramme increased from R4.7 million in 2008/09 to R17.7 million in 2009/10.

Over the medium term, expenditure is expected to grow at an average annual rate of 25.9 per cent to reach R208.4 million. This is mostly due to increased expenditure in the *Sport and Recreation Service Providers* subprogramme, as a result of additional allocations to support sport federations and to further assist Boxing South Africa. Increased expenditure in the *Scientific Services* subprogramme to train more athletes through sport science institutes in preparation for the 2012 Olympics and for research on medical and scientific interventions also contributes to this growth. The ratio of administrative costs to line function costs is projected to increase from 1:18 in 2010/11 to 1:27 over the MTEF period.

Programme 3: Mass Participation

- *Programme Management: Mass Participation* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions. There are 3 staff members in this subprogramme and the entire budget is used for compensation of employees and related costs.
- *Community Mass Participation* delivers sport promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged and marginalised groups. There are 7 staff members in this subprogramme. 96 per cent of this subprogramme's budget is the transfer of the mass participation conditional grant to provinces. In the first half of 2010/11, the grant was used to train 16 734 coaches, administrators, technical officials and facility managers against a target of 22 000.

52 provincial 2010 mass mobilisation road shows were held, exceeding the target of 45, with over 20 000 participants.

- *School Sport* facilitates the support and operation of a national school sport governing and coordinating structure, contributes financially to establishing national leagues and talent identification programmes, provides financial support for participation in international school sport competitions, and monitors and evaluates the delivery of school sport in South Africa. This subprogramme has a staff complement of 9. 71 per cent of this subprogramme's funds are transferred to sport federations for organising national school competitions. In 2009/10, 8 540 learners participated in national school sport events against a target of 12 000. This was due to the planned summer games being cancelled as provinces did not submit their entries in time. In 2011/12, the department will transfer funds to the national federation responsible for organising their respective national competitions.

Objectives and measures

- Encourage active lifelong participation in sport by delivering sustainable programmes to 28 000 South Africans in 2011/12, with the emphasis on women, youth, persons with disabilities, senior citizens and rural communities.
- Sustain the legacy associated with the 2010 FIFA World Cup by supporting 5 legacy projects in 2011/12.
- Promote physical wellbeing by facilitating the training of 500 school coaches and technical officials in 2011/12 and by establishing or revitalising 200 school leagues in 2011/12 in collaboration with the Department of Basic Education.

Expenditure estimates

Table 20.6 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Programme Management: Mass Participation	357	1 038	538	1 370	1 786	1 759	1 933
Community Mass Participation	207 066	312 300	423 606	445 205	473 051	496 326	521 711
School Sport	41 611	36 007	28 224	26 635	27 294	26 175	27 353
Total	249 034	349 345	452 368	473 210	502 131	524 260	550 997
Change to 2010 Budget estimate				6 192	3 161	1 275	(752)
Economic classification							
Current payments	52 034	55 690	50 105	31 825	31 163	30 794	30 830
Compensation of employees	3 042	4 277	5 507	6 768	7 598	7 977	8 377
Goods and services	48 992	51 413	44 598	25 057	23 565	22 817	22 453
of which:							
Administrative fees	–	19	43	180	50	50	100
Advertising	3 943	4 137	8 844	3 995	3 227	3 298	3 312
Assets less than the capitalisation threshold	121	30	12	–	–	–	–
Catering: Departmental activities	899	1 619	2 235	1 915	1 176	1 304	1 304
Communication	201	327	414	354	333	335	360
Consultants and professional services:	–	47	–	–	–	–	–
Business and advisory services	–	–	–	–	–	–	–
Consultants and professional services:	–	99	130	–	–	–	–
Laboratory services	–	–	–	–	–	–	–
Contractors	11 275	18 048	7 275	5 800	1 767	1 800	1 184
Agency and support / outsourced services	–	174	81	–	–	–	–
Entertainment	–	11	36	–	–	–	–
Inventory: Fuel, oil and gas	–	13	–	–	–	–	–
Inventory: Materials and supplies	–	1	–	–	–	–	–
Inventory: Medical supplies	–	2	–	1	–	–	–
Inventory: Medicine	97	–	–	105	–	–	–
Inventory: Other consumables	18	450	331	80	265	265	267
Inventory: Stationery and printing	45	199	145	245	272	285	307
Lease payments	51	22	5	–	–	–	–

Table 20.6 Mass Participation (continued)

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Current payments							
<i>Property payments</i>	–	208	2	–	–	–	–
<i>Transport provided: Departmental activity</i>	6 254	3 609	3 437	3 200	2 200	2 350	2 464
<i>Travel and subsistence</i>	7 058	19 255	16 879	6 387	9 407	8 164	8 663
<i>Training and development</i>	–	–	13	–	30	34	34
<i>Operating expenditure</i>	1 053	534	403	565	590	662	710
<i>Venues and facilities</i>	17 977	2 609	4 313	2 230	4 248	4 270	3 748
Transfers and subsidies	197 000	293 655	402 250	441 385	470 968	493 466	520 167
Provinces and municipalities	194 000	293 655	402 250	426 385	451 968	474 566	500 667
Non-profit institutions	3 000	–	–	15 000	19 000	18 900	19 500
Payments for financial assets	–	–	13	–	–	–	–
Total	249 034	349 345	452 368	473 210	502 131	524 260	550 997
Details of transfers and subsidies							
Non-profit institutions							
Current	3 000	–	–	15 000	19 000	18 900	19 500
Sport federations	3 000	–	–	15 000	19 000	18 900	19 500
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	194 000	293 655	402 250	426 385	451 968	474 566	500 667
Mass Sport and Recreation Participation Programme Grant	194 000	293 655	402 250	426 385	451 968	474 566	500 667

Expenditure trends

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

Expenditure grew at an average annual rate of 23.9 per cent, from R249.0 million in 2007/08 to R473.2 million in 2010/11. This was mainly due to the expansion of the mass sport and recreation participation programme conditional grant and additions to the conditional grant for school sport projects in 2006/07, as well as 2010 legacy projects in 2007/08, which increased the budget for the *Community Mass Participation* subprogramme by R238.1 million over this period.

Over the medium term, expenditure is expected to grow at an average annual rate of 5.2 per cent to reach R551 million. This is as a result of growth in spending on the *Community Mass Participation* subprogramme. The average annual growth of 5.6 per cent in spending on transfers and subsidies over the MTEF period is to fund sport federations to assist in coordinating national schools sport competitions.

The ratio of administrative costs to line function costs is projected to decrease from 1:23 in 2010/11 to 1:17 over the MTEF period. This increase reflects the department's intent to address the shortage of line function staff to monitor the conditional grant performance in provinces.

Programme 4: International Liaison and Events

- *International Liaison* negotiates government-to-government agreements and manages programmes of cooperation. The subprogramme has a staff complement of 4 and the entire budget is used for compensation of employees and other personnel related costs. In 2010/11, 2 memorandums of understanding have been signed thus far against a target of 4. 4 international arrangements were signed, meeting the target of 4 in 2009/10. 5 International protocols of action have been signed against a target of 10 for 2010/11.
- *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. There are two staff members in this subprogramme. 34 per cent of this subprogramme's budget is used for contractors and venues and

facilities to provide the required support services at identified major events. In 2009/10, 9 international sporting events were successfully supported against a target of 4. In 2010/11, national federations were provided with intra-governmental assistance to host 13 international events.

Objectives and measures

- Enrich sport development, particularly skills in coaching, officiating, administration and sport science, by executing at least 5 international exchange programmes in 2011/12.
- Contribute to sound continental relations by participating in all AU and Supreme Council for Sports in Africa initiatives in 2011/12.
- Promote sport tourism to South Africa, in conjunction with the Department of Tourism, by providing at least 15 national federations with intra-governmental assistance to host their international events in 2011/12.

Expenditure estimates

Table 20.7 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
International Liaison	5 336	5 506	3 934	3 832	3 673	3 843	4 052
Major Events	6 595	38 519	3 623	18 366	19 322	20 439	21 665
Total	11 931	44 025	7 557	22 198	22 995	24 282	25 717
Change to 2010 Budget estimate				(1 100)	(2 325)	(2 520)	(2 559)
Economic classification							
Current payments	11 531	44 015	7 556	22 198	22 995	24 282	25 717
Compensation of employees	2 054	2 983	2 528	2 687	3 006	3 156	3 314
Goods and services	9 477	41 032	5 028	19 511	19 989	21 126	22 403
of which:							
Administrative fees	24	90	7	–	1 500	1 610	1 699
Advertising	129	4 260	96	1 520	3 500	3 610	3 914
Assets less than the capitalisation threshold	56	833	7	–	250	295	312
Catering: Departmental activities	9	1 502	3	85	504	535	563
Communication	131	324	146	75	215	227	240
Computer services	–	26	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	303	–	20	112	119	126
Consultants and professional services: Laboratory services	–	18	–	–	–	–	–
Contractors	139	4 024	1 875	7 276	2 005	2 081	2 333
Agency and support / outsourced services	–	285	–	–	–	–	–
Entertainment	–	99	–	–	–	–	–
Inventory: Fuel, oil and gas	–	1	–	–	–	–	2
Inventory: Materials and supplies	–	16	–	–	–	–	–
Inventory: Medical supplies	–	45	–	–	–	–	–
Inventory: Medicine	–	–	20	–	–	–	–
Inventory: Military stores	–	–	–	–	50	53	56
Inventory: Other consumables	–	43	–	–	150	159	168
Inventory: Stationery and printing	64	571	93	44	48	50	53
Lease payments	6	140	3	–	–	–	–
Transport provided: Departmental activity	–	8	–	–	–	–	–
Travel and subsistence	2 147	19 811	909	4 913	4 522	4 838	5 095
Training and development	–	4	3	–	–	–	–
Operating expenditure	320	1 188	496	1 825	2 468	2 605	2 746
Venues and facilities	6 452	7 441	1 370	3 753	4 665	4 944	5 096
Transfers and subsidies	400	–	–	–	–	–	–
Non-profit institutions	400	–	–	–	–	–	–
Payments for capital assets	–	10	–	–	–	–	–
Machinery and equipment	–	10	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–
Total	11 931	44 025	7 557	22 198	22 995	24 282	25 717

Table 20.7 International Liaison and Events (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of transfers and subsidies							
Non-profit institutions							
Current	400	-	-	-	-	-	-
Sport federations	400	-	-	-	-	-	-

Expenditure trends

Spending over the medium term will be focused on providing support to national sport federations hosting international events and developing sport tourism as a key objective of South Africa's tourism strategy, as well as providing hosting centres for the 2011 All Africa Games and 2012 Olympic and Paralympic Games.

Expenditure grew from R11.9 million in 2007/08 to R22.2 million in 2010/11, at an average annual rate of 23 per cent. The growth was mainly the result of major events hosted by South Africa in 2008/09, such as the Zone VI youth games, and the support provided for South Africa's participation in the 2008 Olympic and Paralympic Games in Beijing. This also explains spending in the *Major Events* subprogramme, which grew from R6.6 million in 2007/08 to R18.4 million in 2010/11, at an average annual rate of 40.7 per cent. There were no such major events in 2009/10, which accounts for the decline in spending on travel and subsistence and venues and facilities between 2008/09 and 2009/10. Over the medium term, expenditure in this programme is expected to increase at an average annual rate of only 5 per cent, to reach R25.7 million.

Programme 5: Facilities Coordination

- *Planning and Advocacy* lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. The subprogramme is also responsible for implementing the programme for youth development against violence through sport funded by the German development bank, Kreditanstalt für Wiederaufbau. There are 4 staff members in this subprogramme. All expenditure in this programme is for personnel and related costs.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. It also oversees procuring gymnasium equipment to selected municipalities. One person is employed in this subprogramme. 75 per cent of the budget is used for purchasing equipment and the balance is dedicated to developing skills for managing sport and recreation facilities in municipalities. In the first half of 2010/11, 67 site inspections were conducted as part of technical assistance to municipalities.

Objectives and measures

- Improve the participation opportunities available to South Africans by lobbying 100 municipalities in 2011/12 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 effective implementation of the youth development against violence through sport programme.
- 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 stakeholders in 2011/12.
- Contribute to skills development by training 75 facility managers in specialised sport turf grass management in 2011/12.

Expenditure estimates

Table 20.8 Facilities coordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Planning and Advocacy	2 148	2 907	2 362	2 587	2 720	2 859	2 897
Technical Support	1 671	3 135	3 500	4 114	5 481	5 471	6 004
Total	3 819	6 042	5 862	6 701	8 201	8 330	8 901
Change to 2010 Budget estimate				56	(125)	(220)	(119)
Economic classification							
Current payments	3 819	4 401	3 080	3 486	4 112	4 126	4 471
Compensation of employees	1 053	1 421	1 828	2 142	2 262	2 375	2 494
Goods and services	2 766	2 980	1 252	1 344	1 850	1 751	1 977
of which:							
Administrative fees	–	35	–	16	–	–	–
Advertising	–	–	40	59	33	34	34
Assets less than the capitalisation threshold	5	3	–	2	–	–	–
Catering: Departmental activities	2	–	–	–	–	–	–
Communication	82	205	77	79	144	82	134
Contractors	398	386	450	654	332	228	342
Inventory: Fuel, oil and gas	–	1	–	–	–	–	–
Inventory: Other consumables	–	–	5	–	4	4	4
Inventory: Stationery and printing	39	102	34	32	27	28	28
Property payments	–	–	2	–	–	–	–
Travel and subsistence	2 027	2 202	641	390	1 269	1 334	1 392
Training and development	–	–	–	30	–	–	–
Operating expenditure	191	46	3	70	41	41	43
Venues and facilities	22	–	–	12	–	–	–
Payments for capital assets	–	1 641	2 781	3 215	4 089	4 204	4 430
Machinery and equipment	–	1 641	2 781	3 215	4 089	4 204	4 430
Payments for financial assets	–	–	1	–	–	–	–
Total	3 819	6 042	5 862	6 701	8 201	8 330	8 901

Expenditure trends

The spending focus over the medium term will be on continuing to provide technical support to municipalities to allow them to provide more community sport facilities.

Expenditure grew from R3.8 million in 2007/08 to R6.7 million in 2010/11, at an average annual rate of 20.6 per cent. The increase is mainly due to the provision of mobile gymnasiums to local municipalities. In addition, spending on compensation of employees grew at an average annual rate of 26.7 per cent between 2007/08 and 2010/11, due to the higher annual cost of living salary adjustments and the appointment of additional personnel.

Over the medium term, expenditure is expected to increase to R8.9 million, at an average annual rate of 9.9 per cent. The increase is due to growth in expenditure on payments for capital assets to provide for more mobile gymnasiums. Growth in spending on compensation of employees is expected to slow over the MTEF period as the need for additional personnel declines.

Programme 6: 2010 FIFA World Cup Unit

This programme was set up to coordinate government's functions in relation to the 2010 FIFA World Cup, including providing oversight for the building and upgrading of stadiums and the preparations of host cities for the event. The programme is phased out and the personnel employed have been absorbed by other programmes.

Table 20.9 2010 FIFA World Cup Unit

Subprogramme				Adjusted			
	Audited outcome			appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Technical	4 605 080	4 298 324	2 171 248	512 566	–	–	–
Non-Technical	10 804	10 959	26 635	47 539	–	–	–
Total	4 615 884	4 309 283	2 197 883	560 105	–	–	–
Change to 2010 Budget estimate				1 418	–	–	–
Economic classification							
Current payments	10 885	14 283	14 218	7 539	–	–	–
Compensation of employees	4 921	3 533	4 245	5 559	–	–	–
Goods and services	5 964	10 750	9 973	1 980	–	–	–
of which:							
Advertising	1 013	2 890	4 060	201	–	–	–
Assets less than the capitalisation threshold	119	36	57	–	–	–	–
Catering: Departmental activities	181	39	62	–	–	–	–
Communication	211	269	232	57	–	–	–
Contractors	1 290	3 604	2 856	20	–	–	–
Agency and support / outsourced services	–	58	–	–	–	–	–
Entertainment	–	142	179	–	–	–	–
Inventory: Stationery and printing	67	373	880	21	–	–	–
Property payments	–	–	1	–	–	–	–
Transport provided: Departmental activity	6	–	–	–	–	–	–
Travel and subsistence	1 445	1 980	955	1 054	–	–	–
Operating expenditure	935	1 337	253	217	–	–	–
Venues and facilities	697	22	438	410	–	–	–
Transfers and subsidies	4 604 999	4 295 000	2 183 664	552 566	–	–	–
Provinces and municipalities	4 604 999	4 295 000	2 168 664	512 566	–	–	–
Foreign governments and international organisations	–	–	15 000	40 000	–	–	–
Payments for financial assets	–	–	1	–	–	–	–
Total	4 615 884	4 309 283	2 197 883	560 105	–	–	–
Details of transfers and subsidies							
Foreign governments and international organisations							
Current	–	–	15 000	40 000	–	–	–
Federation Internationale de Football Association (FIFA)	–	–	15 000	40 000	–	–	–
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4604 999	4295 000	2168 664	512 566	–	–	–
2010 FIFA World Cup Stadiums Development Grant	4604 999	4295 000	1661 107	302 286	–	–	–
2010 World Cup Host City Operating Grant	–	–	507 557	210 280	–	–	–

Public entity and other agencies

Boxing South Africa

Strategic overview: 2007/8 – 2013/14

Boxing South Africa was established in terms of the South African Boxing Act (2001). Its function is to: provide the efficient administration of professional boxing; recognise amateur boxing; create synergies between professional and amateur boxing; and promote interaction between boxing associations, managers, promoters

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

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

Savings and cost effectiveness measures

Boxing South Africa has identified savings of R150 000 over the medium term in expenditure on consultants by equipping the current finance personnel with the skills to prepare the annual financial statements instead of using consultants for this purpose.

Selected performance indicators

Table 20.10 Boxing South Africa

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of development tournaments held per year	Training and development	37	56	40	58	58	62	68
Number of tournaments for South African titles per year	Administration and operations	20	21	24	15	17	19	23
Number of international tournaments in South Africa per year	International relations	29	30	54	31	23	25	27
Number of participants (boxers, trainers, managers) trained in tax matters, biokinetics and ring mechanics per year	All programmes	86	649	118	167	92	101	110

Details of programmes/activities/objectives

Boxing South Africa provides administration of professional boxing, creates synergy between professional and amateur boxing organisations, and promotes interaction between associations of boxers, managers, promoters and trainers. 62 per cent of the budget is spent on operations. In 2009/10, 40 development tournaments were held against a target of 48. This is because the Baby Champs programme, which closed down in 2009, was not implemented. Boxing South Africa established a new sanctioning system in 2009/10, characterised by criteria and conditions that made South African titles more competitive. There were thus more fights than expected, with 24 tournaments for South African titles against a target of 14. 54 international tournaments were held in 2009/10 against a target of 21.

Table 20.11 Boxing South Africa

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Administration	7 884	7 546	5 535	3 004	7 596	3 783	3 933
Training and Development	2 037	2 573	291	1 384	1 429	1 522	1 497
Mass Participation	221	300	48	1 050	1 113	1 142	1 155
International Relations	200	250	–	239	329	342	200
Total expense	10 342	10 669	5 874	5 677	10 467	6 789	6 785

Expenditure estimates

Table 20.12 Boxing South Africa

Statement of financial performance				Revised			
	Audited outcome			estimate	Medium-term estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue							
Non-tax revenue	3 044	3 201	4 564	3 469	3 660	3 843	3 677
Sale of goods and services other than capital assets	2 177	2 815	4 422	2 651	2 797	2 937	2 689
<i>of which:</i>							
<i>Admin fees</i>	2 177	2 815	4 422	2 651	2 797	2 937	2 689
<i>Other non-tax revenue</i>	867	386	142	818	863	906	988
Transfers received	5 511	3 201	3 487	2 208	6 807	2 946	3 108
Total revenue	8 555	6 402	8 051	5 677	10 467	6 789	6 785
Expenses							
Current expense	10 197	10 669	5 580	5 382	10 235	6 559	6 485
Compensation of employees	2 844	3 360	2 361	2 636	2 876	3 339	3 399
Goods and services	7 101	7 006	2 606	2 686	7 298	3 173	3 047
Depreciation	241	92	164	52	58	45	36
Interest, dividends and rent on land	11	211	449	8	3	3	3
Transfers and subsidies	145	–	294	295	232	230	300
Total expenses	10 342	10 669	5 874	5 677	10 467	6 789	6 785
Surplus / (Deficit)	(1 788)	(4 267)	2 178	–	–	–	–
Acquisition of assets	102	228	6	97	5	181	1 730

Expenditure trends

Transfers received are the main source of revenue for Boxing South Africa. Between 2007/08 and 2010/11, transfers received decreased from R5.5 million to R2.2 million, and fluctuated between the years due to extraordinary allocations of R2 million in 2007/08, R1 million in 2008/09 and R1 million in 2009/10 to address cash flow constraints. 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. Transfers are expected to increase to R3.1 million over the MTEF period, at an average annual rate of 12.1 per cent due to an additional allocation of R4.5 million in 2011/12 to settle the entity's debt with the South African Revenue Service.

Expenditure decreased from R10.3 million in 2007/08 to R5.7 million in 2010/11, at an average annual rate of 18.1 per cent. The decrease was mainly due to a reduction of R4.9 million in spending on the Baby Champs programme in 2009/10.

Expenditure is expected to increase over the MTEF period to R6.8 million, at an average annual rate of 6.1 per cent. The largest spending items are compensation of employees and goods and services.

Personnel information

Boxing South Africa has an establishment of 27 posts. The number of posts filled decreased from 21 in 2007/08 to 18 in 2010/11, and is expected to increase to 21 over the medium term. The historical decrease was due to normal staff turnover.

The ratio of support personnel to line function personnel is 1:13 and the cost ratio of consultants to departmental personnel is 1:53.

Table 20.13 Boxing South Africa

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year ¹	Medium-term estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Executive management	3	2	–	3	2	1	2	2	2	2
Middle management	3	2	–	3	3	2	2	2	2	2
Semi-skilled	8	4	–	3	3	3	4	4	4	4
Very low skilled	13	10	–	12	12	10	10	10	13	13
Total	27	18	–	21	20	16	18	18	21	21
Compensation (R thousand)				2 844	3 360	2 361	2 636	2 876	3 339	3 399
Unit cost (R thousand)				135	168	148	146	160	159	162

¹ As at 30 September 2010.

South African Institute for Drug Free Sport

Strategic overview: 2007/08 – 2013/14

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

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

Savings and cost effective measures

The institute has introduced cost saving measures that will save the organisation R300 000 over the medium term in goods and services by leveraging electronic media to reduce printing costs and its carbon footprint. Educational materials and the institution's annual report will be produced electronically and made available through the agency's website.

Selected performance indicators

Table 20.14 South African Institute for Drug Free Sport

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of drug tests conducted on South African athletes per year	Doping Control	2 541	2 037	2 271	2 200	3 000	3 500	3 800
Total number of athletes in registered testing pool as part of the athlete biological passport project	Doping Control	–	–	–	40	60	100	120
Number of handbooks distributed to athletes and sports medical personnel each year ¹	Education	10 000	10 000	6 000	9 000	9 000	9 000	9 000
Number of anti-doping outreach campaigns held per year	Education	–	2	4	3	6	8	9

¹ The number decreased in 2009/10 because the handbooks were made available on the institute's website.

Details of programmes/activities/objectives

The institute promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of doping. 44 per cent of the

institute's budget is allocated to activities related to the objective related to doping control. In 2009/10, 2 271 athletes from South Africa and other countries training in South Africa across 37 sporting disciplines were tested for prohibited substances against a target of 2 200. In 2010/11, 9 000 handbooks on permitted and banned substances in sport were developed in collaboration with a pharmaceutical company, Pfizer Pharmaceuticals, at a cost of R70 000 to the institute. The handbooks were distributed to dispensing pharmacists and medical doctors in 2010.

Table 20.15 South African Institute for Drug-Free Sport

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Administration/ Operations	2 564	3 093	2 863	3 824	4 690	4 815	4 973
Doping Control	4 216	3 475	4 559	6 006	5 997	6 236	6 629
Education	371	643	727	1 108	1 700	2 100	2 162
International Relations	215	796	326	309	500	900	1 036
Research and Development	43	–	–	100	150	200	400
Other Objectives	10	147	148	315	187	493	266
Total expense	7 419	8 154	8 623	11 662	13 224	14 744	15 466

Expenditure estimates

Table 20.16 South African Institute for Drug-Free Sport

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue							
Non-tax revenue	1 505	1 969	1 780	1 620	1 620	1 620	1 620
Sale of goods and services other than capital assets	1 170	1 415	1 686	1 500	1 500	1 500	1 500
of which:							
Sales by market establishments	1 170	1 415	1 686	1 500	1 500	1 500	1 500
Other non-tax revenue	336	554	94	120	120	120	120
Transfers received	5 200	5 478	6 713	10 042	11 604	13 124	13 846
Total revenue	6 705	7 447	8 493	11 662	13 224	14 744	15 466
Expenses							
Current expense	7 419	8 154	8 623	11 662	13 224	14 744	15 466
Compensation of employees	602	1 387	1 549	1 535	2 167	2 341	2 528
Goods and services	6 389	6 175	6 662	9 745	10 661	12 048	12 562
Depreciation	428	450	195	247	241	90	81
Interest, dividends and rent on land	–	141	217	135	155	265	295
Total expenses	7 419	8 154	8 623	11 662	13 224	14 744	15 466
Surplus / (Deficit)	(714)	(708)	(129)	–	–	–	–
Acquisition of assets	49	159	176	130	78	83	83

Expenditure trends

Transfers received are expected to grow from R10 million in 2010/11 to R13.8 million in 2013/14, at an average annual rate of 11.3 per cent. This is due to an additional allocation of R15.6 million over the 2010 MTEF for the organisation to comply fully with the South African Institute Drug Free Sport Act (1997), the 2009 World Anti-Doping Code and the United Nations Educational, Scientific and Cultural Organisation International Convention against Doping in Sport. This includes complying with requirements for the number of tests to be done annually, training doping officers, providing anti-doping education, and maintaining the standard of materials and equipment.

Between 2007/08 and 2010/11, expenditure grew from R7.4 million to R11.7 million, at an average annual rate of 16.3 per cent. This is due to spending in compensation of employees, which grew at an average annual rate of

36.6 per cent over this period, and was largely driven by the hiring of additional personnel to conduct more drug tests.

Over the MTEF period, expenditure is expected to grow at an average annual rate of 9.9 per cent to reach R15.5 million. This is driven mainly by increased spending on goods and services to deliver on the expanded mandate of the organisation.

Personnel information

The institute has an establishment of 8 posts, of which 4 are funded. The number of posts filled increased from 4 in 2007/08 to 6 in 2010/11, and is expected to increase to 8 over the medium term, in order to allow the institute to perform more tests and strengthen its education outreach programmes.

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

Table 20.17 South African Institute for Drug-Free Sport

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year ¹	Medium-term estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Executive management	1	1	–	1	1	1	1	1	1	1
Middle management	2	1	–	1	1	1	1	2	2	2
Professionals	2	1	–	1	1	1	2	2	2	2
Semi-skilled	3	1	–	1	2	2	2	3	3	3
Total	8	4	–	4	5	5	6	8	8	8
Compensation (R thousand)				602	1 387	1 549	1 535	2 167	2 341	2 528
Unit cost (R thousand)				151	277	310	256	271	293	316

1. As at 30 September 2010.

Additional tables

Table 20.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	86 957	84 537	81 987	84 243	4 685	88 928	88 278
Sport Support Services	99 800	124 171	121 311	104 017	330	104 347	102 297
Mass Participation	449 418	460 138	451 830	468 699	4 511	473 210	472 360
International Liaison and Events	18 010	9 197	7 557	23 298	(1 100)	22 198	19 898
Facilities coordination	6 472	6 392	5 862	6 645	56	6 701	6 701
2010 FIFA World Cup Unit	2 199 263	2 199 473	2 197 883	558 687	1 418	560 105	560 105
Total	2 859 920	2 883 908	2 866 430	1 245 589	9 900	1 255 489	1 249 639

Economic classification

Current payments	207 514	226 002	208 426	192 896	(5 100)	187 796	181 946
Compensation of employees	67 934	67 581	61 303	75 276	529	75 805	74 305
Goods and services	139 580	158 421	147 039	117 620	(5 629)	111 991	107 641
Interest and rent on land	–	–	84	–	–	–	–
Transfers and subsidies	2 648 673	2 654 173	2 653 110	1 047 578	15 000	1 062 578	1 062 578
Provinces and municipalities	2 570 914	2 570 914	2 570 914	938 951	–	938 951	938 951
Departmental agencies and accounts	7 857	9 857	9 860	12 310	–	12 310	12 310
Foreign governments and international organisations	15 000	15 000	15 000	40 000	–	40 000	40 000
Non-profit institutions	54 902	58 402	57 336	56 317	15 000	71 317	71 317
Payments for capital assets	3 733	3 733	4 818	5 115	–	5 115	5 115
Machinery and equipment	3 733	3 733	4 653	5 115	–	5 115	5 115
Heritage assets	–	–	150	–	–	–	–
Software and other intangible assets	–	–	15	–	–	–	–
Payments for financial assets	–	–	76	–	–	–	–
Total	2 859 920	2 883 908	2 866 430	1 245 589	9 900	1 255 489	1 249 639

Table 20.B Detail of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment							
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate			
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
Department	220	220	4	191	180	188	193	206	206	206	
Salary level 1 – 6	58	58	1	53	43	52	52	54	54	54	
Salary level 7 – 10	94	94	3	77	78	74	76	91	91	91	
Salary level 11 – 12	37	37	–	33	33	36	38	35	35	35	
Salary level 13 – 16	31	31	–	28	26	26	27	26	26	26	
Administration	150	150	2	126	120	129	129	150	150	150	
Salary level 1 – 6	45	45	–	36	31	39	38	45	45	45	
Salary level 7 – 10	63	63	2	53	53	51	51	63	63	63	
Salary level 11 – 12	24	24	–	22	22	24	25	24	24	24	
Salary level 13 – 16	18	18	–	15	14	15	15	18	18	18	
Sport Support Services	21	21	2	18	17	18	19	21	21	21	
Salary level 1 – 6	5	5	1	4	2	3	3	5	5	5	
Salary level 7 – 10	10	10	1	8	9	9	10	10	10	10	
Salary level 11 – 12	3	3	–	3	3	3	3	3	3	3	
Salary level 13 – 16	3	3	–	3	3	3	3	3	3	3	
Mass Participation	22	22	–	20	20	17	20	22	22	22	
Salary level 1 – 6	2	2	–	5	5	4	5	2	2	2	
Salary level 7 – 10	13	13	–	8	9	7	8	13	13	13	
Salary level 11 – 12	4	4	–	4	4	4	4	4	4	4	
Salary level 13 – 16	3	3	–	3	2	2	3	3	3	3	

Table 20.B Detail of approved establishment and personnel numbers according to salary level1 (continued)

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ² 2010/11	Medium-term estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
International Liaison and Events	7	7	–	10	8	7	7	7	7	7
Salary level 1 – 6	1	1	–	2	1	1	1	1	1	1
Salary level 7 – 10	3	3	–	5	4	3	3	3	3	3
Salary level 11 – 12	2	2	–	2	2	2	2	2	2	2
Salary level 13 – 16	1	1	–	1	1	1	1	1	1	1
Facilities coordination	6	6	–	4	5	6	6	6	6	6
Salary level 1 – 6	1	1	–	1	1	1	1	1	1	1
Salary level 7 – 10	2	2	–	1	2	2	2	2	2	2
Salary level 11 – 12	2	2	–	1	1	2	2	2	2	2
Salary level 13 – 16	1	1	–	1	1	1	1	1	1	1
2010 FIFA World Cup Unit	14	14	–	13	10	11	12	–	–	–
Salary level 1 – 6	4	4	–	5	3	4	4	–	–	–
Salary level 7 – 10	3	3	–	2	1	2	2	–	–	–
Salary level 11 – 12	2	2	–	1	1	1	2	–	–	–
Salary level 13 – 16	5	5	–	5	5	4	4	–	–	–

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

2. As at 30 September 2010.

Table 20.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Compensation of employees (R thousand)	43 425	54 517	61 303	75 805	79 861	84 039	88 367
Training expenditure (R thousand)	947	935	1 140	1 207	1 551	1 556	1 546
Training as percentage of compensation	2.2%	1.7%	1.9%	1.6%	1.9%	1.9%	1.7%
Total number trained in department (head count)	349	352	109	116			
of which:							
Employees receiving bursaries (head count)	6	32	29	35			
Learnerships trained (head count)	–	–	–	–			
Internships trained (head count)	12	11	26	18			
Households receiving bursaries (R thousand)	–	–	–	–	–	–	–
Households receiving bursaries (head count)	–	–	–	–			

Table 20.D Summary of conditional grants to provinces and municipalities ¹

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Conditional grants to provinces							
Mass Participation							
Mass Sport and Recreation Participation Programme Grant	194 000	293 655	402 250	426 385	451 968	474 566	500 667
Total	194 000	293 655	402 250	426 385	451 968	474 566	500 667
2010 FIFA World Cup Unit							
2010 FIFA World Cup Stadiums Development Grant	4 604 999	4 295 000	1 661 107	302 286	–	–	–
2010 World Cup Host City Operating Grant	–	–	507 557	210 280	–	–	–
Total	4 604 999	4 295 000	2 168 664	512 566	–	–	–

1. Detail provided in the Division of Revenue Act (2011)

Table 20.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand												
Foreign In cash												
KFW, Frankfurt am Main	Youth development against violence through sport	Facilities Coordination	56 568	Buildings and other fixed structures	Finance the construction and rehabilitation of kick-about, pitches and multipurpose sites, and support consultancy services	–	–	–	11 790	32 682	12 096	–
In kind												
German Technical Cooperation (GTZ)	Mass mobilisation and football legacy programme	Mass Participation	1 163	Goods and services	Mobilise communities to maintain kick-about and pitches developed prior to the 2010 FIFA World Cup	–	–	1 163	–	–	–	–
European Union	Youth development against violence through sport	Mass Participation	57 412	Goods and services	Empower youth through various sport initiatives	–	–	–	17 592	19 380	20 440	–
Total			115 143			–	–	1 163	29 382	52 062	32 536	–

Table 20.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		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
2010 FIFA World Cup Stadiums Development Grant	9 stadiums constructed or upgraded, compliant with FIFA standards	Handed over	11 463 393	4 604 999	4 295 000	1 661 107	302 286	–	–	–
2010 World Cup Host City Operating Grant	Fan parks and viewing areas constructed, and stadium precincts developed	Handed over	717 837	–	–	507 557	210 280	–	–	–
Total			12 181 230	4 604 999	4 295 000	2 168 664	512 566	–	–	–



**ESTIMATES
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