

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE VOTE 20: Sport and Recreation South Africa



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

27 February 2013



ISBN: 978-0-621-41454-7

RP: 343/2012

The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

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

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

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

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

Sport and Recreation South Africa

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Aim	1
Mandate.....	1
Strategic goals.....	1
Programme purposes	2
Selected performance indicators	2
The national development plan	2
Expenditure estimates	3
Personnel information	4
Expenditure trends.....	4
Departmental receipts.....	5
Programme 1: Administration	5
Personnel information	6
Programme 2: Sport Support Services	7
Programme 3: Mass Participation	10
Programme 4: International Liaison and Events	12
Programme 5: Facilities Coordination	14
Programme 6: 2010 FIFA World Cup Unit.....	16
Public entities and agencies.....	17
Additional tables	22

Vote 20

Sport and Recreation South Africa

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	124.4	122.1	0.1	2.2	131.3	137.1
Sport Support Services	214.6	55.4	159.2	–	228.7	239.2
Mass Participation	553.5	55.9	497.6	–	584.7	611.9
International Liaison and Events	171.8	15.8	156.0	–	13.7	14.4
Facilities Coordination	9.3	9.3	–	–	9.6	10.1
Total expenditure estimates	1 073.5	258.4	812.9	2.2	968.0	1 012.7

Executive authority Minister of Sport and Recreation South Africa
Accounting officer Director General of Sport and Recreation South Africa
Website address www.srsa.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

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.

Mandate

The department is established in terms of the Public Service Act (1994). Its legal mandate is mainly derived from the National Sport and Recreation Act (1998), which requires it to oversee the development and management of sport and recreation in South Africa. The act also provides the framework for relationships between the department and its external clients. This includes the department's partnership with the South African Sports Confederation and Olympic Committee, which is key to improving South Africa's international ranking in selected sports. The act also ensures that South Africa contributes to sport, physical education and social development by legislating on sports participation as well as on sports infrastructure.

Strategic goals

The department's strategic goals over the medium term are to:

- increase citizens' access to sport and recreation activities
- oversee the transformation of the sport and recreation sector
- ensure that more athletes achieve international success
- develop enabling mechanisms to support sport and recreation
- ensure that sport and recreation are used as a tool to support social cohesion.

Programme purposes

Programme 1: Administration

Purpose: Management, strategic and administrative support services.

Programme 2: Sport Support Services

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

Programme 3: Mass Participation

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

Programme 4: International Liaison and Events

Purpose: Coordinate bilateral and multilateral sport and recreation relations with international partners, and support the hosting of identified major events and sports tourism.

Programme 5: Facilities Coordination

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

Selected performance indicators

Table 20.1 Sport and Recreation South Africa

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of sport and recreation bodies receiving financial support per year	Sport Support Services	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	62	61	54	70	60	60	60
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year ¹	Mass Participation		12 165	31 143	28 008	42 000	25 000	27 000	29 000
Number of South African schools national championships hosted	Mass Participation		1	1	1	1	1	1	1
Number of major international events receiving intra-governmental support per year	International Liaison and Events		9	9	9	10	5	5	5

1. The targets for the MTEF period are significantly lower than the current and historical years, as this indicator currently measures both participants and spectators involved in the sport promotion projects. From 2013/14, it will only count participants.

The national development plan

The national development plan recognises that sport plays an important role in promoting nation building, social cohesion and a healthy lifestyle. The department will therefore continue to make participation opportunities and facilities available to all sectors of society in an effort to use sport and recreation to transform society and unite the country. Sport and recreation related opportunities will be provided indirectly through financial support to national federations, and directly by offering opportunities for participation in sport promotion projects managed by the department. Some of these are the national youth camp, the national indigenous games tournament, and the Active Aging and Sport for Social Change and Development events.

The plan specifically encourages school sport, which is viewed as an integral part of the holistic development of the learner. In partnership with the Department of Basic Education, the department has re-introduced school sport. The two departments continue to co-host the annual South African schools national championships in an updated format that focuses on the top performing schools and the most talented learners.

Expenditure estimates

Table 20.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation 2012/13	Revised estimate	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2015/16
	2009/10	2010/11	2011/12					2013/14	2014/15	2015/16		
R million												
Administration	80.1	90.8	101.8	108.1	98.6	7.2%	6.2%	124.4	131.3	137.1	11.6%	12.0%
Sport Support Services	122.7	109.2	178.1	189.8	189.8	15.7%	10.0%	214.6	228.7	239.2	8.0%	21.3%
Mass Participation	452.4	470.8	479.0	529.1	524.6	5.1%	32.2%	553.5	584.7	611.9	5.3%	55.5%
International Liaison and Events	7.6	14.5	47.7	230.9	230.9	212.6%	5.0%	171.8	13.7	14.4	-60.4%	10.5%
Facilities Coordination	5.9	7.2	4.0	5.3	3.5	-16.1%	0.3%	9.3	9.6	10.1	42.9%	0.8%
2010 FIFA World Cup Unit	2 197.9	559.6	-	-	-	-100.0%	46.1%	-	-	-	-	-
Total	2 866.4	1 252.0	810.6	1 063.1	1 047.3	-28.5%	100.0%	1 073.5	968.0	1 012.7	-1.1%	100.0%
Change to 2012 Budget estimate				214.7	198.9			159.6	0.4	0.6		
Economic classification												
Current payments	208.4	179.5	193.6	247.5	231.7	3.6%	13.6%	258.4	270.7	283.6	7.0%	25.5%
Compensation of employees	61.3	70.6	73.1	88.6	74.7	6.8%	4.7%	97.9	103.0	106.9	12.7%	9.3%
Goods and services	147.0	108.9	120.5	158.9	157.0	2.2%	8.9%	160.5	167.6	176.7	4.0%	16.1%
of which:												
Administration fees	0.1	1.4	1.5	0.8	0.8	91.0%	0.1%	0.8	0.8	1.0	9.6%	0.1%
Advertising	15.0	10.7	7.8	4.8	4.8	-31.8%	0.6%	5.6	5.7	6.2	9.0%	0.5%
Assets less than the capitalisation threshold	0.4	0.4	1.0	0.9	0.9	36.6%	0.0%	1.1	1.4	1.7	21.8%	0.1%
Audit cost: External	5.5	4.8	4.3	4.0	4.0	-9.7%	0.3%	5.1	5.1	4.9	6.6%	0.5%
Bursaries: Employees	0.2	0.2	0.4	0.6	0.6	41.1%	0.0%	0.6	0.7	0.8	11.0%	0.1%
Catering: Departmental activities	3.4	1.6	1.8	1.2	1.2	-29.0%	0.1%	1.5	1.7	1.9	15.5%	0.2%
Communication	3.2	3.5	3.4	3.9	3.9	7.0%	0.2%	4.5	4.7	5.5	12.4%	0.5%
Computer services	2.7	2.7	4.0	4.9	4.9	21.2%	0.2%	3.4	0.8	2.9	-16.0%	0.3%
Consultants and professional services: Business and advisory services	0.2	4.2	0.1	0.1	0.1	-29.4%	0.1%	0.1	0.1	0.1	37.6%	0.0%
Consultants and professional services: Laboratory services	0.6	0.0	0.8	1.6	1.6	34.5%	0.1%	1.9	2.5	3.2	26.6%	0.2%
Consultants and professional services: Legal costs	0.3	0.1	1.2	1.1	1.1	52.3%	0.0%	1.2	1.3	1.4	10.8%	0.1%
Contractors	50.0	25.7	28.7	56.3	55.5	3.6%	2.7%	59.1	61.7	60.5	2.9%	5.8%
Agency and support / outsourced services	0.2	1.2	-	-	-	-100.0%	0.0%	-	-	-	-	-
Entertainment	1.3	0.3	-	-	-	-100.0%	0.0%	-	-	-	-	-
Inventory: Fuel, oil and gas	-	0.1	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	59.9%	0.0%
Inventory: Medicine	0.0	0.0	0.1	0.1	0.1	45.7%	0.0%	0.2	0.3	0.3	35.6%	0.0%
Inventory: Military stores	-	-	0.1	0.0	0.0	0.0%	0.0%	0.0	0.1	0.1	62.4%	0.0%
Inventory: Other consumables	2.5	0.2	1.1	1.3	1.3	-20.1%	0.1%	1.3	1.6	1.8	13.4%	0.1%
Inventory: Stationery and printing	1.9	2.3	1.3	1.8	1.8	-2.5%	0.1%	2.2	2.6	3.1	20.0%	0.2%
Operating leases	1.8	4.9	6.6	9.0	9.0	71.8%	0.4%	17.2	19.0	19.5	29.4%	1.6%
Property payments	0.0	1.9	-	2.1	2.1	646.3%	0.1%	2.8	3.1	3.2	15.9%	0.3%
Transport provided: Departmental activity	3.5	0.3	2.4	1.4	1.4	-25.3%	0.1%	1.5	2.3	1.4	-1.4%	0.2%
Travel and subsistence	40.9	30.7	36.4	44.2	43.2	1.8%	2.5%	36.2	37.5	40.5	-2.1%	3.8%
Training and development	1.2	0.6	1.1	3.9	3.9	45.9%	0.1%	1.6	1.3	1.4	-29.0%	0.2%
Operating payments	4.4	2.9	4.1	2.9	2.9	-12.8%	0.2%	3.0	3.3	2.5	-5.1%	0.3%
Venues and facilities	7.6	8.5	12.2	12.1	12.1	16.8%	0.7%	9.5	10.1	12.7	1.8%	1.1%
Interest and rent on land	0.1	-	-	-	-	-100.0%	0.0%	-	-	-	-	-
Transfers and subsidies	2 653.1	1 067.3	615.8	812.7	812.7	-32.6%	86.2%	812.9	695.2	726.9	-3.7%	74.3%
Provinces and municipalities	2 570.9	939.0	452.0	592.8	592.8	-38.7%	76.2%	617.6	525.6	549.8	-2.5%	55.7%
Departmental agencies and accounts	9.9	12.3	21.8	18.4	18.4	23.1%	1.0%	20.6	22.9	24.0	9.3%	2.1%
Foreign governments and international organisations	15.0	40.0	16.7	-	-	-100.0%	1.2%	-	-	-	-	-
Non-profit institutions	57.3	76.1	125.3	201.5	201.5	52.0%	7.7%	174.7	146.6	153.0	-8.8%	16.5%
Households	-	0.0	0.1	-	-	0.0%	0.0%	-	-	-	-	-
Payments for capital assets	4.8	5.1	1.2	3.0	3.0	-14.8%	0.2%	2.2	2.2	2.3	-8.7%	0.2%
Machinery and equipment	4.7	4.6	1.0	2.5	2.5	-19.0%	0.2%	2.2	2.2	2.3	-2.9%	0.2%
Heritage assets	0.2	-	-	0.5	0.5	49.4%	0.0%	-	-	-	-100.0%	0.0%
Software and other intangible assets	0.0	0.5	0.2	-	-	-100.0%	0.0%	-	-	-	-	-
Payments for financial assets	0.1	0.1	0.0	-	-	-100.0%	0.0%	-	-	-	-	-
Total	2 866.4	1 252.0	810.6	1 063.1	1 047.3	-28.5%	100.0%	1 073.5	968.0	1 012.7	-1.1%	100.0%

Personnel information

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

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2012/13 - 2015/16
Sport and Recreation South Africa																			
Salary level	208	34	168	73.1	0.4	198	84.9	0.4	240	94.2	0.4	239	99.3	0.4	239	103.5	0.4	6.5%	100.0%
1 – 6	50	–	39	6.5	0.2	38	6.8	0.2	49	8.4	0.2	49	8.7	0.2	49	9.5	0.2	8.8%	20.2%
7 – 10	92	27	67	23.7	0.4	93	28.1	0.3	119	34.6	0.3	119	37.1	0.3	119	38.5	0.3	8.6%	49.1%
11 – 12	38	4	37	20.7	0.6	40	23.0	0.6	42	23.1	0.5	42	24.3	0.6	42	25.0	0.6	1.6%	18.1%
13 – 16	28	3	25	22.2	0.9	27	26.9	1.0	30	28.1	0.9	29	29.3	1.0	29	30.4	1.0	2.4%	12.6%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on making transfers of the mass participation and sport development grant to increase participation in various sporting codes, by supporting school sport, club development and sport hubs.

Expenditure decreased significantly in 2010/11 and 2011/12 after the completion of the 2010 FIFA World Cup stadiums in 2010/11 and the successful hosting of the tournament in June 2010. The 31 per cent increase in spending in 2012/13 was due to the once-off additional allocation for the 2013 Africa Cup of Nations.

As at 30 September 2012, the department had a funded establishment of 208 posts and 34 posts additional to the establishment, most of which are to assist with the establishment and maintenance of school sport leagues. The department had 43 vacancies, which it has delayed filling until the redeployment and re-skilling of support staff within the department to improve the current ratio of support to line function staff of 3:1 has been finalised. The vacant posts will be filled in 2013/14. Consultants are primarily used for the scientific support provided to athletes for the Olympics and Paralympics and the implementation of school sport programmes. Spending on consultants is equivalent to 3 per cent of compensation of employees in 2012/13. Expenditure on consultants is expected to increase due to an expected rise in activities related to school sport over the medium term.

The department receives additional allocations over the MTEF period of R160.9 million in 2013/14, R3 million in 2014/15, and R4.7 million in 2015/16:

- R2.5 million in 2013/14 to host the 2014 African Nations Championship
- R120 million in 2013/14 for the conditional grant to host cities for the 2014 African Nations Championship
- R36 million in 2013/14 for the 2014 African Nations Championship local organising committee
- R9.2 million over the medium term for improved conditions of service in the department
- R566 000 over the medium term for improved conditions of service for Boxing South Africa
- R319 000 over the medium term for improved conditions of service for the South African Institute for Drug Free Sport.

There is also a once-off allocation in 2012/13 for the hosting of the 2013 Africa Cup of Nations. This together with the allocations for the 2014 African Nations Championship account for the fluctuating trend in the *International Liaison and Events* programme.

The department has reprioritised R11.4 million over the medium term in efficiency savings in the *Administration* programme. A portion of this has been shifted internally within the programme to the internal audit function and the balance transferred to the *Sport Support Services* programme to increase support to sport federations and public entities. Cabinet approved baseline reductions of R8 million over the medium term are also made, the details of which are discussed in the relevant programmes.

Departmental receipts

Table 20.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R thousand												
Departmental receipts	6 086	271	318	432	127	-72.5%	100.0%	277	331	385	44.7%	100.0%
Sales of goods and services produced by department	55	56	54	60	55	-	3.2%	62	64	66	6.3%	22.1%
Other sales	55	56	54	60	55	-	3.2%	62	64	66	6.3%	22.1%
of which:												
Rental parking: Covered and open	55	56	54	60	55	-	3.2%	62	64	66	6.3%	22.1%
Transfers received	5 900	-	-	-	-	-100.0%	86.7%	-	-	-	-	-
Interest, dividends and rent on land	13	3	2	17	-	-100.0%	0.3%	5	6	7	-	1.6%
Interest	13	3	2	17	-	-100.0%	0.3%	5	6	7	-	1.6%
Sales of capital assets	54	-	-	60	-	-100.0%	0.8%	60	61	62	-	16.3%
Transactions in financial assets and liabilities	64	212	262	295	72	4.0%	9.0%	150	200	250	51.4%	60.0%
Total	6 086	271	318	432	127	-72.5%	100.0%	277	331	385	44.7%	100.0%

Programme 1: Administration

Expenditure estimates

Table 20.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Ministry	16 507	18 442	28 436	22 518	10.9%	22.6%	19 436	20 382	22 037	-0.7%	16.8%
Management	3 780	6 086	7 724	8 801	32.5%	6.9%	8 741	9 191	9 698	3.3%	7.3%
Strategic and Executive Support	3 290	4 477	4 972	4 800	13.4%	4.6%	6 318	6 609	6 985	13.3%	4.9%
Corporate Services	37 030	36 159	35 721	40 218	2.8%	39.2%	44 684	46 425	47 672	5.8%	35.7%
Office of the Chief Financial Officer	15 395	16 171	14 891	16 239	1.8%	16.5%	19 223	20 276	20 701	8.4%	15.3%
Internal Audit	2 913	3 503	4 716	4 993	19.7%	4.2%	6 381	6 761	7 832	16.2%	5.2%
Office Accommodation	1 160	5 957	5 355	10 481	108.3%	6.0%	19 595	21 673	22 170	28.4%	14.8%
Total	80 075	90 795	101 815	108 050	10.5%	100.0%	124 378	131 317	137 095	8.3%	100.0%
Change to 2012 Budget estimate				(5 146)			(267)	(522)	(808)		

Economic classification

	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	Average growth rate (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Average growth rate (%)
Current payments	77 924	88 926	100 470	105 506	10.6%	97.9%	122 135	129 074	134 749	8.5%	98.1%
Compensation of employees	41 803	48 525	53 904	60 508	13.1%	53.8%	66 675	70 099	72 207	6.1%	53.8%
Goods and services	36 037	40 401	46 566	44 998	7.7%	44.1%	55 460	58 975	62 542	11.6%	44.3%
of which:											
Administration fees	58	87	90	53	-3.0%	0.1%	42	53	61	4.8%	-
Advertising	1 609	3 153	2 202	945	-16.3%	2.1%	2 556	2 640	2 781	43.3%	1.8%
Assets less than the capitalisation threshold	265	338	366	225	-5.3%	0.3%	344	420	456	26.5%	0.3%
Audit cost: External	5 500	4 839	4 341	3 959	-10.4%	4.9%	5 054	5 110	4 899	7.4%	3.8%
Bursaries: Employees	207	198	436	582	41.1%	0.4%	620	748	795	11.0%	0.5%
Catering: Departmental activities	340	411	448	405	6.0%	0.4%	529	594	640	16.5%	0.4%
Communication	1 995	2 543	2 362	2 484	7.6%	2.5%	2 486	2 684	3 039	7.0%	2.1%
Computer services	2 735	2 686	3 965	4 872	21.2%	3.7%	3 358	792	2 891	-16.0%	2.4%
Consultants and professional services: Business and advisory services	159	578	-	-	-100.0%	0.2%	-	-	-	-	-
Consultants and professional services: Legal costs	298	111	1 209	1 053	52.3%	0.7%	1 240	1 311	1 432	10.8%	1.0%
Contractors	1 775	2 912	2 474	1 226	-11.6%	2.2%	3 771	4 489	4 623	55.6%	2.8%
Agency and support / outsourced services	161	1 089	-	-	-100.0%	0.3%	-	-	-	-	-
Entertainment	1 104	210	-	-	-100.0%	0.3%	-	-	-	-	-
Inventory: Fuel, oil and gas	-	75	28	11	-	-	20	35	45	59.9%	-
Inventory: Materials and supplies	-	2	8	4	-	-	6	7	8	26.0%	-
Inventory: Medicine	22	2	115	130	80.8%	0.1%	227	306	324	35.6%	0.2%
Inventory: Other consumables	2 122	171	666	830	-26.9%	1.0%	900	1 010	1 103	9.9%	0.8%
Inventory: Stationery and printing	436	1 323	755	940	29.2%	0.9%	998	1 143	1 256	10.1%	0.9%
Operating leases	1 766	4 898	6 570	8 993	72.0%	5.8%	17 190	19 009	19 483	29.4%	12.9%
Property payments	-	1 869	-	2 078	-	1.0%	2 826	3 126	3 237	15.9%	2.2%
Travel and subsistence	10 245	11 215	17 882	12 697	7.4%	13.7%	10 094	11 931	11 504	-3.2%	9.2%
Training and development	1 216	378	1 099	1 513	7.6%	1.1%	1 071	1 200	1 320	-4.4%	1.0%

Table 20.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Operating payments	3 215	712	933	1 022	-31.8%	1.5%	1 090	1 221	1 212	5.8%	0.9%
Venues and facilities	809	601	617	976	6.5%	0.8%	1 038	1 146	1 433	13.7%	0.9%
Interest and rent on land	84	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	60	57	170	68	4.3%	0.1%	72	76	79	5.1%	0.1%
Departmental agencies and accounts	60	57	73	68	4.3%	0.1%	72	76	79	5.1%	0.1%
Households	-	-	97	-	-	-	-	-	-	-	-
Payments for capital assets	2 037	1 678	1 172	2 476	6.7%	1.9%	2 171	2 167	2 267	-2.9%	1.8%
Machinery and equipment	1 872	1 180	954	2 476	9.8%	1.7%	2 171	2 167	2 267	-2.9%	1.8%
Heritage assets	150	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	15	498	218	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	54	134	3	-	-100.0%	0.1%	-	-	-	-	-
Total	80 075	90 795	101 815	108 050	10.5%	100.0%	124 378	131 317	137 095	8.3%	100.0%
Proportion of total programme expenditure to vote expenditure	2.8%	7.3%	12.6%	10.2%			11.6%	13.6%	13.5%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
	60	57	73	68	4.3%	0.1%	72	76	79	5.1%	0.1%
Tourism, Hospitality and Sport Sector	60	57	73	68	4.3%	0.1%	72	76	79	5.1%	0.1%
Education and Training Authority											
Households											
Social benefits											
Current											
	-	-	97	-	-	-	-	-	-	-	-
Employee social benefits	-	-	97	-	-	-	-	-	-	-	-

Personnel information

Table 20.6 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment															Number						
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate ³						Medium-term expenditure estimate			Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			2013/14			2014/15			2015/16							
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Administration																						
Salary level	151	4	118	53.9	0.5	118	57.0	0.5	155	63.0	0.4	155	66.9	0.4	155	69.4	0.4	155	69.4	0.4	9.5%	100.0%
1 - 6	40	-	30	4.9	0.2	29	5.5	0.2	40	6.4	0.2	40	6.7	0.2	40	7.3	0.2	40	7.3	0.2	11.3%	25.6%
7 - 10	65	2	45	17.1	0.4	45	16.3	0.4	67	20.8	0.3	67	22.8	0.3	67	23.6	0.4	67	23.6	0.4	14.2%	42.2%
11 - 12	27	-	26	15.8	0.6	26	16.6	0.6	27	15.8	0.6	27	16.4	0.6	27	16.9	0.6	27	16.9	0.6	1.3%	18.4%
13 - 16	19	2	17	16.1	0.9	18	18.5	1.0	21	20.1	1.0	21	20.9	1.0	21	21.7	1.0	21	21.7	1.0	5.3%	13.9%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The bulk of the programme's spending over the medium term goes towards spending on compensation of employees and operating leases in order to allow the programme to provide the administrative backbone the department needs to deliver on its mandate. Spending on operating leases increases significantly across the seven-year period, particularly between 2010/11 and 2012/13, as a result of an additional allocation for the increased lease fees for office accommodation. The programme's spending on travel and subsistence, which relates mainly to attendance at major international and national sport events and meetings, increased by 58.9 per cent in 2011/12. This was due to the costs for travel to events such as the 2011 Rugby World Cup in New Zealand and the 2011 All Africa Games in Mozambique.

Over the medium term, spending reductions of R5.8 million are made on compensation of employees as part of the Cabinet approved budget reductions.

The programme receives additional allocations of R6.3 million for salary adjustments for improved conditions of service. As a result, spending on compensation of employees is expected to increase marginally from R60.5 million to R72.2 million despite the department increasing its personnel posts over the medium term.

The programme had 37 vacancies as at 30 September 2012, which the department has delayed filling until the finalisation of the redeployment and re-skilling of support staff within the department to improve the current ratio of support to line function staff. The department expects to fill all critical vacant positions over the medium term, particularly the position of director of finance. Spending on consultants is equivalent to 1.7 per cent of expenditure on compensation of employees in 2012/13. Consultants mainly provide legal services, external auditing investigations, and audio visual services.

Programme 2: Sport Support Services

Objectives

- 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 60 identified sport and recreation bodies in 2013/14, and by monitoring the use of this financial support to ensure that the objectives are being achieved.
- Sustain sport promotion at community level by developing and implementing a club system in conjunction with national federations in 2013/14.
- Empower the sport and recreation human resource base by supporting at least 8 national federations to develop training programmes for administrators in 2013/14.
- Promote high performance sport by supporting, monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to be selected for multi-coded international events each year.
- Promote drug free sport by providing financial support to the South African Institute for Drug Free Sport annually to ensure that compliance with the World Anti-Doping Agency code is adhered to.

Subprogrammes

- *Programme Management: Sport Support Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 in 2012/13.
- *Sport and Recreation Service Providers* transfers funds to sport and recreation bodies, most of which are national federations; monitors the use of these funds in line with service level agreements signed between the national federations and the department; oversees the implementation of transformation programmes in line with the sports transformation charter and scorecard; monitors governance and sports development; and administers transfers made to Boxing South Africa. In 2013/14, R97 million will be transferred to the national federations in two parts: guaranteed funding, which is mainly for administration; and conditional funding, which will constitute the bulk of the funding to address issues of governance, transformation and performance. This subprogramme had a staff complement of 5 in 2012/13.
- *Club Development and Support* facilitates the establishment and development of clubs in collaboration with selected sport federations by providing standardised documentation and expertise regarding club governance. In 2013/14, R6 million will be used for the development and implementation of a club system in which clubs are graded so that they can be supported accordingly. Key outputs in 2013 include: conducting a comprehensive audit of clubs in 17 of the 60 national federations supported, to determine what their primary needs are, developing a system to classify and grade clubs, and providing support and development to clubs on the basis of an amended franchise system. This subprogramme had a staff complement of 3 in 2012/13.
- *Education and Training* contributes to the national priority of human empowerment through education and training, and aligns its objectives with the aims of the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority to ensure the provision of quality skills development initiatives. In 2013/14, this component will lead the process of formulating and administering a sector skills framework for

sport and recreation, assist in developing sports specific unit standards, and facilitate joint funding with the training authority for priority skills training. This subprogramme had a staff complement of 3 in 2012/13.

- *Scientific Support* supports the South African Sports Confederation and Olympic Committee to implement measures to assist athletes who succeed at the national competition level to develop into elite athletes. In 2013/14, programmes catering for the specific needs of athletes and coaches will be employed, supported by a comprehensive research programme where financial support will be provided to address identified research topics. Financial support will continue to be given to the South African Institute for Drug Free Sport to ensure compliance with the World Anti-Doping Agency code. A talent identification and development strategy will be developed and implemented over the medium term at a cost of R90 million. This will involve employing district mobile units for field testing and talent tracking in schools, supporting sport focus schools, and establishing a holistic academy system where talented athletes will be able to access medical, nutritional, psychological and sports science services to further their development. This subprogramme had a staff complement of 4 in 2012/13.

Expenditure estimates

Table 20.7 Sport Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Programme Management: Sport Support Services	1 374	2 425	2 860	2 425	20.8%	1.5%	3 435	2 911	3 545	13.5%	1.4%
Sport and Recreation Service Providers	64 313	68 609	128 734	121 911	23.8%	64.0%	141 795	151 073	159 402	9.3%	65.8%
Club Development and Support	12 686	1 303	3 976	5 425	-24.7%	3.9%	6 196	7 488	7 028	9.0%	3.0%
Education and Training	18 284	2 885	2 500	4 405	-37.8%	4.7%	4 705	4 880	4 055	-2.7%	2.1%
Scientific Support	26 028	33 954	40 055	55 630	28.8%	26.0%	58 456	62 356	65 203	5.4%	27.7%
Total	122 685	109 176	178 125	189 796	15.7%	100.0%	214 587	228 708	239 233	8.0%	100.0%
Change to 2012 Budget estimate				2 506			568	402	(75)		
Economic classification											
Current payments	55 543	35 864	41 092	53 937	-1.0%	31.1%	55 355	59 253	62 256	4.9%	26.5%
Compensation of employees	5 392	6 731	7 931	7 772	13.0%	4.6%	9 271	9 052	9 613	7.3%	4.1%
Goods and services	50 151	29 133	33 161	46 165	-2.7%	26.4%	46 084	50 201	52 643	4.5%	22.4%
of which:											
Advertising	395	217	97	221	-17.6%	0.2%	269	326	383	20.1%	0.1%
Assets less than the capitalisation threshold	21	2	431	547	196.4%	0.2%	589	714	949	20.2%	0.3%
Catering: Departmental activities	725	24	37	70	-54.1%	0.1%	76	94	112	17.0%	-
Communication	314	251	384	733	32.7%	0.3%	863	1 061	1 359	22.8%	0.5%
Consultants and professional services:											
Business and advisory services	-	294	-	-	-	-	-	-	-	-	-
Consultants and professional services:	511	11	806	1 560	45.1%	0.5%	1 881	2 485	3 169	26.6%	1.0%
Laboratory services											
Contractors	35 788	20 522	24 094	30 941	-4.7%	18.6%	28 825	29 441	27 041	-4.4%	13.3%
Entertainment	-	48	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	6	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	-	28	35	227.1%	-	44	57	95	39.5%	-
Inventory: Stationery and printing	353	402	203	518	13.6%	0.2%	763	940	1 339	37.2%	0.4%
Transport provided: Departmental activity	25	-	855	1 043	246.8%	0.3%	1 095	1 844	836	-7.1%	0.6%
Travel and subsistence	11 283	4 682	4 672	7 302	-13.5%	4.7%	7 893	8 677	11 744	17.2%	4.1%
Training and development	17	35	19	30	20.8%	-	28	13	15	-20.6%	-
Operating payments	67	692	93	161	33.9%	0.2%	187	220	253	16.3%	0.1%
Venues and facilities	651	1 953	1 436	3 004	66.5%	1.2%	3 571	4 329	5 348	21.2%	1.9%
Transfers and subsidies	67 136	73 312	137 033	135 859	26.5%	68.9%	159 232	169 455	176 977	9.2%	73.5%
Departmental agencies and accounts	9 800	12 250	21 716	18 323	23.2%	10.4%	20 576	22 840	23 964	9.4%	9.8%
Non-profit institutions	57 336	61 062	115 317	117 536	27.0%	58.6%	138 656	146 615	153 013	9.2%	63.7%
Payments for financial assets	6	-	-	-	-100.0%	-	-	-	-	-	-
Total	122 685	109 176	178 125	189 796	15.7%	100.0%	214 587	228 708	239 233	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	8.7%	22.0%	17.9%			20.0%	23.6%	23.6%		

Table 20.7 Sport Support Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9 800	12 250	21 716	18 323	23.2%	10.4%	20 576	22 840	23 964	9.4%	9.8%
Boxing South Africa	3 087	2 208	10 112	5 108	18.3%	3.4%	6 552	7 945	8 358	17.8%	3.2%
South African Institute for Drug-free Sport	6 713	10 042	11 604	13 215	25.3%	6.9%	14 024	14 895	15 606	5.7%	6.6%
Non-profit institutions											
Current	57 336	61 062	115 317	117 536	27.0%	58.6%	138 656	146 615	153 013	9.2%	63.7%
loveLife	27 457	28 693	30 415	32 240	5.5%	19.8%	33 673	35 333	36 612	4.3%	15.8%
Sport Federations	29 879	32 369	84 902	77 796	37.6%	37.5%	97 033	102 855	107 586	11.4%	44.2%
South African Sports Confederation and Olympic Committee	-	-	-	7 500	-	1.3%	7 950	8 427	8 815	5.5%	3.7%

Personnel information

Table 20.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12		2012/13		2013/14			2014/15			2015/16			2012/13 - 2015/16				
Salary level		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Sport Support Services		21	7.9	0.4	20	7.8	0.4	20	9.2	0.5	20	9.1	0.5	20	9.6	0.5	-	100.0%	
1 - 6	4	-	4	0.7	0.2	4	0.6	0.1	4	1.0	0.2	4	1.0	0.3	4	1.2	0.3	-	20.0%
7 - 10	10	-	10	2.9	0.3	10	2.4	0.2	10	3.5	0.3	10	3.2	0.3	10	3.4	0.3	-	50.0%
11 - 12	3	-	3	1.2	0.4	2	1.0	0.5	3	1.8	0.6	3	1.8	0.6	3	1.9	0.6	14.5%	13.8%
13 - 16	4	1	4	3.2	0.8	4	3.7	0.9	3	2.9	1.0	3	3.0	1.0	3	3.1	1.0	-9.1%	16.3%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the continued support of at least 60 identified sport and recreation bodies each year in the form of transfers and subsidies, which account for 44.2 per cent of the programme's expenditure in 2015/16. These bodies play a key role in supporting and implementing strategic priorities of the sector.

The growth in expenditure on transfers to non-profit institutions between 2009/10 and 2012/13 allowed the department to increase the number of sport and recreation bodies it supports from 62 in 2009/10 to 70 in 2012/13. However, to ensure that these funds are used more efficiently, national federations will be graded according to their ability to meet set strategic objectives, and funding will be modified accordingly. This will see the number of federations supported declining from 70 in 2012/13 to 60 in 2013/14.

Expenditure in the *Scientific Support* subprogramme increased significantly in 2012/13 to support high performance institutes to train athletes more intensively in preparation for the 2012 Olympic Games and Paralympic Games. Furthermore, a transfer to the South African Sports Confederation and Olympic Committee was introduced in 2012/13 to support high performance sport.

As at 30 September 2012, 20 people were employed in this programme and compensation of employees constituted 4.6 per cent of total expenditure. The programme had 1 vacancy at the end of September 2012, which the department has delayed filling until it has finalised the re-skilling and redeployment of support staff within the department to improve the current ratio of support to line function staff. This programme receives additional allocations of R1.7 million over this period for improved conditions of service.

Spending on consultants is equivalent to 20.1 per cent of the total expenditure on compensation of employees in 2012/13. Consultants are mainly used in the preparation of athletes for major international events such as the 2012 Olympics and Paralympics.

As part of the Cabinet approved budget reductions, the department will reduce the transfer to loveLife by R2.2 million over the medium term, where efficiency savings in the administration function will be effected.

Programme 3: Mass Participation

Objectives

- Encourage active lifelong participation in sport by delivering sustainable sport and recreation programmes to 25 000 South Africans annually, with an emphasis on women, youth, persons with disabilities, senior citizens and rural communities, over the MTEF period.
- Promote the development of sport at school level annually by hosting a national school sport championship in an updated format, focusing on the top schools and the most talented learners.
- Facilitate sport and recreation participation and empowerment in partnership with provincial departments through the effective management of the 2013/14 sport and recreation development conditional grant by:
 - ensuring that provincial grant business plans are aligned to grant objectives
 - monitoring the delivery of outputs to ensure that these are being done in line with the approved business plans
 - providing advice and direction where these are not taking place as planned.

Subprogrammes

- *Programme Management: Mass Participation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 3 in 2012/13.
- *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 rural communities, and monitors the delivery of the mass participation and sport development grant by provincial departments. In 2012/13, R469.6 million was transferred to provinces for the mass participation and sport development grant. By the end of the financial year, 42 000 people will have taken part in mass participation events. In 2013/14, the subprogramme will oversee the loveLife programme focused on using sport and recreation to build an HIV and Aids free future. This subprogramme had a staff complement of 6 in 2012/13.
- *School Sport* supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education, focusing on integrating 16 priority sporting codes and indigenous games into the school sport system by 2016. In addition, an oversight role is carried out regarding the support offered to schools by provinces funded from the sport and recreation development grant. This includes verifying the data submitted by the provinces. In 2013/14, the subprogramme will host the annual South African Schools National Championships. This subprogramme had a staff complement of 8 in 2012/13.

Expenditure estimates

Table 20.9 Mass Participation

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Programme Management: Mass Participation	538	1 595	415	2 223	60.5%	0.2%	2 297	2 572	3 364	14.8%	0.5%	
Community Mass Participation	423 606	445 244	466 450	484 228	4.6%	94.2%	509 043	537 645	562 490	5.1%	91.8%	
School Sport	28 224	23 919	12 158	42 678	14.8%	5.5%	42 121	44 433	46 072	2.6%	7.7%	
Total	452 368	470 758	479 023	529 129	5.4%	100.0%	553 461	584 650	611 926	5.0%	100.0%	
Change to 2012 Budget estimate				3 702			364	324	1 221			

Table 20.9 Mass Participation (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)				
	2009/10	2010/11	2011/12				2012/13	2009/10	2012/13			2013/14	2014/15	2015/16	2012/13 - 2015/16
	R thousand														
Current payments	50 105	29 368	24 161	59 489	5.9%	8.4%	55 870	59 018	62 115	1.5%	10.4%				
Compensation of employees	5 507	5 873	6 206	14 743	38.9%	1.7%	16 160	17 306	18 124	7.1%	2.9%				
Goods and services of which:	44 598	23 495	17 955	44 746	0.1%	6.8%	39 710	41 712	43 991	-0.6%	7.5%				
Administration fees	43	33	44	50	5.2%	-	45	60	75	14.5%	-				
Advertising	8 844	5 069	2 213	1 027	-51.2%	0.9%	1 113	1 164	1 181	4.8%	0.2%				
Assets less than the capitalisation threshold	12	14	-	-	-100.0%	-	-	-	-	-	-				
Catering: Departmental activities	2 235	1 108	854	475	-40.3%	0.2%	577	638	713	14.5%	0.1%				
Communication	414	336	215	341	-6.3%	0.1%	442	485	669	25.2%	0.1%				
Consultants and professional services: Business and advisory services	-	3 300	-	-	-	0.2%	-	-	-	-	-				
Consultants and professional services: Laboratory services	130	-	-	-	-100.0%	-	-	-	-	-	-				
Contractors	7 275	1 072	1 212	22 422	45.5%	1.7%	20 379	21 451	22 238	-0.3%	3.8%				
Agency and support / outsourced services	81	79	-	-	-100.0%	-	-	-	-	-	-				
Entertainment	36	-	-	-	-100.0%	-	-	-	-	-	-				
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-	-				
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-	-	-				
Inventory: Other consumables	331	48	229	311	-2.1%	-	265	369	469	14.7%	0.1%				
Inventory: Stationery and printing	145	370	175	269	22.9%	-	372	400	488	22.0%	0.1%				
Operating leases	5	-	-	-	-100.0%	-	-	-	-	-	-				
Property payments	2	9	-	-	-100.0%	-	-	-	-	-	-				
Transport provided: Departmental activity	3 437	254	1 514	400	-51.2%	0.3%	450	453	549	11.1%	0.1%				
Travel and subsistence	16 879	9 488	7 060	14 929	-4.0%	2.5%	12 836	13 424	13 990	-2.1%	2.4%				
Training and development	13	-	25	40	45.4%	-	35	45	55	11.2%	-				
Operating payments	403	772	403	412	0.7%	0.1%	512	587	694	19.0%	0.1%				
Venues and facilities	4 313	1 538	4 011	4 070	-1.9%	0.7%	2 684	2 636	2 870	-11.0%	0.5%				
Transfers and subsidies	402 250	441 385	454 859	469 640	5.3%	91.6%	497 591	525 632	549 811	5.4%	89.6%				
Provinces and municipalities	402 250	426 385	451 969	469 640	5.3%	90.6%	497 591	525 632	549 811	5.4%	89.6%				
Non-profit institutions	-	15 000	2 873	-	-	0.9%	-	-	-	-	-				
Households	-	-	17	-	-	-	-	-	-	-	-				
Payments for financial assets	13	5	3	-	-100.0%	-	-	-	-	-	-				
Total	452 368	470 758	479 023	529 129	5.4%	100.0%	553 461	584 650	611 926	5.0%	100.0%				
Proportion of total programme expenditure to vote expenditure	15.8%	37.6%	59.1%	49.8%			51.6%	60.4%	60.4%						

Details of transfers and subsidies

Non-profit institutions											
Current	-	15 000	2 873	-	-	0.9%	-	-	-	-	-
Sport Federations	-	15 000	2 873	-	-	0.9%	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	402 250	426 385	451 969	469 640	5.3%	90.6%	497 591	525 632	549 811	5.4%	89.6%
Mass participation and sport development grant	402 250	426 385	451 969	469 640	5.3%	90.6%	497 591	525 632	549 811	5.4%	89.6%

Personnel information

Table 20.10 Details of approved establishment and personnel numbers according to salary level¹

Salary level	Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13			2013/14		2014/15		2015/16		2012/13 - 2015/16					
			Number	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Mass Participation			16	6.2	0.4	47	14.5	0.3	51	16.3	0.3	50	16.9	0.3	50	17.5	0.4	2.1%	100.0%
1-6	4	-	3	0.6	0.2	3	0.4	0.1	3	0.7	0.2	3	0.6	0.2	3	0.6	0.2	-	6.1%
7-10	11	25	7	2.2	0.3	33	8.1	0.2	36	8.5	0.2	36	8.9	0.2	36	9.2	0.3	2.9%	71.2%
11-12	4	4	4	1.9	0.5	8	3.2	0.4	8	3.5	0.4	8	3.7	0.5	8	3.8	0.5	-	16.2%
13-16	3	-	2	1.5	0.8	3	2.8	0.9	4	3.5	0.9	3	3.7	1.2	3	3.9	1.3	-	6.6%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on promoting mass participation in sport and recreation through the mass participation and sport development grant, which provides support to school sport, club

development and sporting hubs. The grant makes up 89.6 per cent of the programme's total expenditure in 2015/16 and is the reason that the *Community Mass Participation* subprogramme makes up 94 per cent of total programme expenditure in 2012/13. The allocations will support the participation of 141 000 people in sport and recreation activities over the medium term.

Spending in the *School Sport* subprogramme increased significantly in 2012/13 and this trend is set to continue over the medium term, as the department has placed greater emphasis on supporting the delivery of sport programmes to learners and on empowering educators in code specific coaching, technical officiating, team management and sport administration. The focus will be on the 16 priority sporting codes, including soccer, cricket and netball. The greater emphasis placed on school sport also accounts for the increased expenditure on contractors, who provide the support to promote school sport.

The programme receives additional allocations of R1.5 million over the medium term for compensation of employees for improved conditions of service. As at 30 September 2012, this programme had 22 funded posts of which 4 were vacant. The vacancies were due to natural attrition, and to the department's delay in filling them until it finalised the re-skilling and redeployment of support staff to improve the current ratio of support to line function staff. The department plans to fill these vacancies over the medium term. Additional contract employees will also be employed over this period to assist with the establishment and maintenance of school sport leagues.

Programme 4: International Liaison and Events

Objectives

- Build and strengthen international bilateral relationships to support sport and recreation development in South Africa by facilitating 5 exchange programmes with international partners in 2013/14.
- Support international travel for sports people by facilitating all their requests for assistance in acquiring visas and passports in 2013/14 and over the medium term.
- Encourage the staging of major sport events in South Africa by providing event bidding and hosting support services for 5 events in 2013/14 in accordance with the approved events calendar.
- Promote sport tourism to South Africa by using at least 1 international event to showcase the country in 2013/14.

Subprogrammes

- *International Liaison* will continue to build and strengthen international bilateral relationships to support sport and recreation development in South Africa. This entails executing exchange programmes with international partners. Key bilateral agreements anticipated in 2013/14 include one with the United Kingdom to assist in delivering school sport programmes in South Africa; and an exchange programme with Serbia that focuses on tennis, basketball and soccer. Bilateral sport ties will continue to be strengthened with African countries that are emerging from conflict. This subprogramme had a staff complement of 4 in 2012/13.
- *Major Events* coordinates and manages government's support services for hosting major sport events in South Africa; and promotes South Africa as a sport tourist destination at selected national and international sporting events, exhibitions or conferences. In 2013, the following international events will be hosted in South Africa: the Orange African Cup of Nations, the Soweto Tennis Open, the World Transplant Games, the Gym for Life Challenge, the Union Cycliste Internationale Mountain Bike and Trials World Championships, and the World Anti-Doping Agency Congress in November. Institutional and intra-governmental support will be provided to these and other approved events to ensure that they are successfully hosted. This subprogramme had a staff complement of 2 in 2012/13.

Expenditure estimates

Table 20.11 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
R thousand											
International Liaison	3 150	2 963	4 591	4 279	10.8%	5.0%	3 433	3 391	3 520	-6.3%	3.4%
Major Events	4 407	11 541	43 071	226 575	271.8%	95.0%	168 327	10 340	10 851	-63.7%	96.6%
Total	7 557	14 504	47 662	230 854	212.6%	100.0%	171 760	13 731	14 371	-60.4%	100.0%
Change to 2012 Budget estimate				216 973			158 878	138	152		

Economic classification

	7 557	14 504	23 926	23 269	45.5%	23.0%	15 760	13 731	14 371	-14.8%	15.6%
Current payments											
Compensation of employees	2 528	2 697	2 817	3 121	7.3%	3.7%	3 375	3 692	3 916	7.9%	3.3%
Goods and services	5 028	11 807	21 109	20 148	58.8%	19.3%	12 385	10 039	10 455	-19.6%	12.3%
of which:											
Administration fees	7	1 242	1 403	650	352.8%	1.1%	673	717	856	9.6%	0.7%
Advertising	96	1 910	3 268	2 550	198.4%	2.6%	1 673	1 517	1 798	-11.0%	1.8%
Assets less than the capitalisation threshold	7	2	240	150	177.8%	0.1%	173	217	263	20.6%	0.2%
Audit cost: External	-	-	-	88	-	-	-	-	-	-100.0%	-
Catering: Departmental activities	3	9	473	256	340.3%	0.2%	281	327	391	15.2%	0.3%
Communication	146	102	362	161	3.3%	0.3%	558	233	259	17.2%	0.3%
Consultants and professional services: Business and advisory services	-	20	111	56	-	0.1%	79	123	146	37.6%	0.1%
Contractors	1 875	788	480	645	-29.9%	1.3%	1 068	1 112	875	10.7%	0.9%
Inventory: Medicine	20	11	-	-	-100.0%	-	-	-	-	-	-
Inventory: Military stores	-	-	55	25	-	-	48	92	107	62.4%	0.1%
Inventory: Other consumables	-	-	148	75	-	0.1%	98	142	165	30.1%	0.1%
Inventory: Stationery and printing	93	(9)	116	50	-18.7%	0.1%	52	54	-	-100.0%	-
Operating leases	3	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	909	3 115	5 666	7 850	105.2%	5.8%	3 907	2 346	2 296	-33.6%	3.8%
Training and development	3	-	-	2 300	815.2%	0.8%	500	-	-	-100.0%	0.7%
Operating payments	496	194	2 640	1 275	37.0%	1.5%	1 095	1 135	225	-43.9%	0.9%
Venues and facilities	1 370	4 423	6 147	4 017	43.1%	5.3%	2 180	2 024	3 074	-8.5%	2.6%
Transfers and subsidies	-	-	23 736	207 085	-	76.8%	156 000	-	-	-100.0%	84.3%
Provinces and municipalities	-	-	-	123 111	-	41.0%	120 000	-	-	-100.0%	56.4%
Foreign governments and international organisations	-	-	16 661	-	-	5.5%	-	-	-	-	-
Non-profit institutions	-	-	7 075	83 974	-	30.3%	36 000	-	-	-100.0%	27.9%
Payments for capital assets	-	-	-	500	-	0.2%	-	-	-	-100.0%	0.1%
Heritage assets	-	-	-	500	-	0.2%	-	-	-	-100.0%	0.1%
Payments for financial assets	1	-	-	-	-100.0%	-	-	-	-	-	-
Total	7 557	14 504	47 662	230 854	212.6%	100.0%	171 760	13 731	14 371	-60.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	1.2%	5.9%	21.7%			16.0%	1.4%	1.4%		

Details of transfers and subsidies

Non-profit institutions											
Current	-	-	7 075	83 974	-	30.3%	36 000	-	-	-100.0%	27.9%
Sport Federations	-	-	7 075	-	-	2.4%	-	-	-	-	-
2013 African Cup of Nations: Local Organising Committee	-	-	-	83 974	-	27.9%	-	-	-	-100.0%	19.5%
2014 African Nations Championship Local Organising Committee	-	-	-	-	-	-	36 000	-	-	-	8.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	-	-	123 111	-	41.0%	120 000	-	-	-100.0%	56.4%
2013 African Cup of Nations Host City Operating Grant	-	-	-	123 111	-	41.0%	-	-	-	-100.0%	28.6%
2014 African Nations Championship Host City Operating Grant	-	-	-	-	-	-	120 000	-	-	-	27.9%
Foreign governments and international organisations											
Current	-	-	16 661	-	-	5.5%	-	-	-	-	-
Federation Internationale de Football Association	-	-	16 661	-	-	5.5%	-	-	-	-	-

Personnel information

Table 20.12 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number					
Number of funded posts	Number of posts additional to the establishment	Actual 2011/12			Revised estimate ³ 2012/13			2013/14			Medium-term expenditure estimate 2014/15			2015/16			Average growth rate (%)	Salary level/total: Average (%)				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
International Liaison and Events		8	–	–	7	2.8	0.4	7	3.1	0.4	8	3.4	0.4	8	3.7	0.5	8	3.9	0.5	4.6%	100.0%	
Salary level																						
1 – 6	1	–	1	0.1	0.1	1	0.1	0.1	1	0.2	0.2	1	0.2	0.2	1	0.3	0.3	–	–	–	12.9%	
7 – 10	4	–	3	1.1	0.4	3	0.9	0.3	4	1.3	0.3	4	1.4	0.4	4	1.5	0.4	10.1%	–	–	48.4%	
11 – 12	2	–	2	0.9	0.5	2	1.1	0.6	2	1.1	0.6	2	1.2	0.6	2	1.3	0.6	–	–	–	25.8%	
13 – 16	1	–	1	0.6	0.6	1	1.0	1.0	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	–	–	–	12.9%	

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on building and strengthening international bilateral relationships to support sport and recreation development in South Africa by supporting major events such as the 2014 African Nations Championship.

Spending increased significantly between 2009/10 and 2012/13, mainly due to the once-off allocations for the hosting of the 2013 Africa Cup of Nations soccer tournament in 2012/13 and the value added tax refunds on 2010 FIFA World Cup tickets in 2011/12. These allocations also account for the increased transfers in these years.

The department receives a once-off allocation of R158.5 million for the hosting of the 2014 African Nations Championships in 2013/14, of which R120 million is to support the host cities and R36 million for the local organising committee. Despite the decrease in spending over the medium term, the number of events supported is expected to increase from 12 in 2012/13 to 19 in 2015/16, as the department's approach to providing support to major international events is to be revised in 2013/14. The new approach will see the department provide comprehensive support to five major events and only approval, endorsement and technical support to other events over the medium term, in line with the bidding and hosting of international sport and recreational events regulations contained in the National Sport and Recreation Act (1998).

This programme receives additional allocations of R325 000 over the medium term for compensation of employees for improved conditions of service. As at 30 September 2012, there were 8 funded posts in this programme of which 1 was vacant due to natural attrition. Spending on consultants is equivalent to 1.8 per cent of the expenditure on compensation of employees in 2012/13. Consultants are mainly used for the promotion, organisation and management of events that encourage sport tourism.

Programme 5: Facilities Coordination

Objectives

- Improve the provision of sport facilities by:
 - establishing a geographical information system detailing the location of all existing sport and recreation facilities by September 2013
 - conducting a comprehensive audit of all existing sport and recreation facilities by March 2014
 - finalising the national facilities plan in 2013/14
 - maintaining and updating the national facilities database on an ongoing basis.
- Improve stadium maintenance by producing 2 reports in 2013/14 in which recommendations are made on the upkeep and usage of all 10 stadiums built or refurbished for the 2010 FIFA World Cup.

Subprogrammes

- *Planning and Advocacy* lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. In 2013/14, the lobbying of municipalities and other key stakeholders (including the departments of human settlements, basic education, and the South African Sports Confederation and Olympic Committee) for the establishment of a sports precinct in each of the 52 districts defined by the Municipal Demarcation Board, will be concluded. If successful, municipalities will be allowed to pool resources and build facilities catering for outdoor sports, multidisciplinary sports codes, and education and training. The subprogramme will work closely with the Department of Cooperative Governance and Traditional Affairs, the South African Local Government Association and municipalities, to maximise the use of the portion of the municipal infrastructure grant earmarked for building sport facilities. This subprogramme had a staff complement of 4 in 2012/13.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. In 2013/14, the grading and classification framework will be used to inform the updating of the current facility norms and standards, which will be gazetted to ensure compliance. Together with the German Development Bank, the department will continue to implement the Youth Development against Violence through Sport programme, as part of the diverse sport for social change and development programme. This subprogramme had a staff complement of 1 in 2012/13.

Expenditure estimates

Table 20.13 Facilities Coordination

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13 - 2013/14	2013/14	2014/15	2015/16	2012/13 - 2013/14	2013/14 - 2015/16
R thousand											
Planning and Advocacy	1 996	2 191	2 475	2 580	8.9%	41.4%	2 755	2 638	2 837	3.2%	31.5%
Technical Support	3 866	5 009	1 522	2 690	-11.4%	58.6%	6 544	6 951	7 270	39.3%	68.5%
Total	5 862	7 200	3 997	5 270	-3.5%	100.0%	9 299	9 589	10 107	24.2%	100.0%
Change to 2012 Budget estimate				(3 360)			61	42	121		
Economic classification											
Current payments	3 080	3 803	3 997	5 270	19.6%	72.3%	9 299	9 589	10 107	24.2%	100.0%
Compensation of employees	1 828	2 022	2 261	2 471	10.6%	38.4%	2 419	2 873	3 047	7.2%	31.5%
Goods and services	1 252	1 781	1 736	2 799	30.8%	33.9%	6 880	6 716	7 060	36.1%	68.5%
of which:											
Advertising	40	36	21	30	-9.1%	0.6%	33	36	39	9.1%	0.4%
Assets less than the capitalisation threshold	-	6	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3	-	-	-	-	-	-	-	-	-
Communication	77	55	106	175	31.5%	1.8%	192	205	208	5.9%	2.3%
Contractors	450	348	485	1 114	35.3%	10.7%	5 026	5 186	5 680	72.1%	49.6%
Inventory: Other consumables	5	1	-	4	-7.2%	-	4	7	-	-100.0%	-
Inventory: Stationery and printing	34	148	17	24	-11.0%	1.0%	27	30	33	11.2%	0.3%
Property payments	2	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	641	1 014	1 073	1 381	29.2%	18.4%	1 514	1 145	973	-11.0%	14.6%
Training and development	-	158	-	-	-	0.7%	-	-	-	-	-
Operating payments	3	1	34	71	187.1%	0.5%	84	107	127	21.4%	1.1%
Venues and facilities	-	11	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 781	3 397	-	-	-100.0%	27.7%	-	-	-	-	-
Machinery and equipment	2 781	3 397	-	-	-100.0%	27.7%	-	-	-	-	-
Payments for financial assets	1	-	-	-	-100.0%	-	-	-	-	-	-
Total	5 862	7 200	3 997	5 270	-3.5%	100.0%	9 299	9 589	10 107	24.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.6%	0.5%	0.5%			0.9%	1.0%	1.0%		

Personnel information

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

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2011/12			Revised estimate ³ 2012/13			Medium-term expenditure estimate 2013/14			Medium-term expenditure estimate 2014/15			Medium-term expenditure estimate 2015/16			Average growth rate (%)	Salary level/total: Average (%)	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Facilities Coordination		6	2.3	0.4	6	2.5	0.4	6	2.4	0.4	6	2.9	0.5	6	3.0	0.5	-	100.0%	
Salary level	6	-	6	2.3	0.4	6	2.5	0.4	6	2.4	0.4	6	2.9	0.5	6	3.0	0.5	-	100.0%
1 - 6	1	-	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-	16.7%
7 - 10	2	-	2	0.4	0.2	2	0.4	0.2	2	0.5	0.3	2	0.7	0.4	2	0.8	0.4	-	33.3%
11 - 12	2	-	2	0.9	0.4	2	1.1	0.5	2	0.9	0.4	2	1.1	0.6	2	1.2	0.6	-	33.3%
13 - 16	1	-	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	-	16.7%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on developing a credible information system on sport infrastructure. This will be provided for from funds earmarked for sport infrastructure in the municipal infrastructure grant since 2011/12. Spending is thus focused on the development and maintenance of a sports facilities database grounded in a geographical information system that will inform a national facilities plan. The database will be updated on an ongoing basis as more information becomes available, until its completion in 2013/14. This facilities' database is budgeted for under contractors, which accounts for the significant increase in expenditure of this item over the medium term.

This programme receives additional allocations of R257 000 over the medium term for improved conditions of service. As at 30 September 2012, there were 6 funded posts in this programme, all of which are filled.

Programme 6: 2010 FIFA World Cup Unit

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

Expenditure estimates

Table 20.15 2010 FIFA World Cup Unit

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Technical	2 171 248	512 566	-	-	-100.0%	97.3%	-	-	-	-	-
Non-Technical	26 635	47 027	-	-	-100.0%	2.7%	-	-	-	-	-
Total	2 197 883	559 593	-	-	-100.0%	100.0%	-	-	-	-	-
Change to 2012 Budget estimate							-	-	-	-	-

Economic classification

Current payments	14 218	7 017	-	-	-100.0%	0.8%	-	-	-	-	-
Compensation of employees	4 245	4 706	-	-	-100.0%	0.3%	-	-	-	-	-
Goods and services	9 973	2 311	-	-	-100.0%	0.4%	-	-	-	-	-
of which:											
Advertising	4 060	290	-	-	-100.0%	0.2%	-	-	-	-	-
Assets less than the capitalisation threshold	57	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	62	19	-	-	-100.0%	-	-	-	-	-	-
Communication	232	220	-	-	-100.0%	-	-	-	-	-	-
Contractors	2 856	17	-	-	-100.0%	0.1%	-	-	-	-	-
Entertainment	179	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Stationery and printing	880	28	-	-	-100.0%	-	-	-	-	-	-
Property payments	1	-	-	-	-100.0%	-	-	-	-	-	-

Table 20.15 2010 FIFA World Cup Unit (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Travel and subsistence	955	1 159	-	-	-100.0%	0.1%	-	-	-	-	-
Operating payments	253	578	-	-	-100.0%	-	-	-	-	-	-
Venues and facilities	438	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 183 664	552 576	-	-	-100.0%	99.2%	-	-	-	-	-
Provinces and municipalities	2 168 664	512 566	-	-	-100.0%	97.2%	-	-	-	-	-
Foreign governments and international organisations	15 000	40 000	-	-	-100.0%	2.0%	-	-	-	-	-
Households	-	10	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-100.0%	-	-	-	-	-	-
Total	2 197 883	559 593	-	-	-100.0%	100.0%	-	-	-	-	-
Proportion of total programme expenditure to vote expenditure	76.7%	44.7%									

Details of transfers and subsidies

Households											
Social benefits											
Current	-	10	-	-	-	-	-	-	-	-	-
Social benefit	-	10	-	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	2 168 664	512 566	-	-	-100.0%	97.2%	-	-	-	-	-
2010 FIFA World Cup Stadiums Development Grant	1 661 107	302 286	-	-	-100.0%	71.2%	-	-	-	-	-
2010 World Cup Host City Operating Grant	507 557	210 280	-	-	-100.0%	26.0%	-	-	-	-	-
Foreign governments and international organisations											
Current	15 000	40 000	-	-	-100.0%	2.0%	-	-	-	-	-
Federation Internationale de Football Association	15 000	40 000	-	-	-100.0%	2.0%	-	-	-	-	-

Public entities and agencies

Boxing South Africa

Mandate and goals

Boxing South Africa is established in terms of the Boxing Act (2001), which requires the entity to administer professional boxing, recognise amateur boxing, create and ensure synergy between professional and amateur boxing, and promote engagement between associations of boxers, managers, promoters and trainers.

The organisation's strategic goals over the medium term are to:

- ensure the effective and efficient administration of boxing in South Africa
- promote and support the participation of youth, women, the disabled and all racial groups in boxing
- facilitate and support the participation of South African boxers at international competitions
- create an enabling environment to enhance the status of boxing
- provide leadership and good governance in boxing
- promote the effective and efficient use and management of limited resources
- improve revenue generation
- improve the administrative capacity of the organisation.

Selected performance indicators

Table 20.16 Boxing South Africa

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of development tournaments per year	Promotion and development	40	58	46	62	68	72	75
Number of tournaments for South African titles per year	Promotion and development	24	15	11	19	23	29	32
Number of international tournaments in South Africa per year	International relations	54	23	25	27	30	34	38
Number of participants (boxers, trainers, managers) trained in tax matters, bio kinetics and ring mechanics per year	Training and development	118	92	- ¹	110	120	130	140

1. This programme was suspended in 2011/12 due to financial constraints.

Programmes/activities/objectives

Table 20.17 Boxing South Africa

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Administration	3 504	7 567	8 718	6 953	25.7%	80.0%	9 181	10 758	11 471	18.2%	96.9%
Promotion and development	1 239	1 240	-	1 000	-6.9%	11.4%	-	-	-	-100.0%	3.1%
International relations	644	879	-	-	-100.0%	4.9%	-	-	-	-	-
Training and development	488	702	-	-	-100.0%	3.8%	-	-	-	-	-
Total expense	5 875	10 388	8 718	7 953	10.6%	100.0%	9 181	10 758	11 471	13.0%	100.0%

Expenditure estimates

Table 20.18 Boxing South Africa

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Revenue											
Non-tax revenue	4 564	3 800	5 317	1 845	-26.1%	40.4%	2 629	2 813	3 113	19.0%	26.3%
Sale of goods and services other than capital assets	4 422	2 319	1 829	1 606	-28.7%	29.1%	2 250	2 400	2 660	18.3%	22.5%
of which:											
Administrative fees	4 422	2 319	1 829	1 606	-28.7%	29.1%	2 250	2 400	2 660	18.3%	22.5%
Other non-tax revenue	142	1 481	3 488	239	18.8%	11.3%	379	413	453	23.8%	3.7%
Transfers received	3 487	3 880	11 172	6 108	20.5%	59.6%	6 552	7 945	8 358	11.0%	73.7%
Total revenue	8 051	7 680	16 489	7 953	0.4%	100.0%	9 181	10 758	11 471	13.0%	100.0%
Expenses											
Current expenses	5 875	10 388	8 718	7 953	10.6%	100.0%	9 181	10 758	11 471	13.0%	100.0%
Compensation of employees	2 361	2 860	3 960	4 305	22.2%	41.8%	5 898	7 111	7 652	21.1%	62.8%
Goods and services	2 901	5 812	4 469	3 532	6.8%	50.2%	3 183	3 537	3 707	1.6%	36.1%
Depreciation	164	155	100	106	-13.6%	1.7%	90	99	100	-1.9%	1.0%
Interest, dividends and rent on land	449	1 561	189	10	-71.9%	6.2%	10	11	12	6.3%	0.1%
Total expenses	5 875	10 388	8 718	7 953	10.6%	100.0%	9 181	10 758	11 471	13.0%	100.0%
Surplus/(Deficit)	2 176	(2 708)	7 771	-	-100.0%		-	-	-	-	

Personnel information

Table 20.19 Boxing South Africa

Salary level	Post status estimated for 31 March 2013		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	11	2	10	3.4	0.3	9	1.6	0.2	12	5.3	0.4	13	6.4	0.5	13	6.9	0.5	13.0%	100.0%
1 – 6	2	–	2	0.2	0.1	2	0.1	0.1	2	0.2	0.1	2	0.2	0.1	2	0.3	0.1	–	17.4%
7 – 10	4	–	4	0.8	0.2	4	0.4	0.1	5	1.2	0.2	5	1.2	0.2	5	1.3	0.3	7.7%	40.8%
11 – 12	4	2	3	1.4	0.5	2	0.4	0.2	4	2.4	0.6	5	3.4	0.7	5	3.7	0.7	35.7%	33.1%
13 – 16	1	–	1	1.1	1.1	1	0.6	0.6	1	1.5	1.5	1	1.5	1.5	1	1.6	1.6	–	8.7%

1. Rand million.

Expenditure trends

The decrease in non-tax revenue received by Boxing South Africa between 2009/10 and 2012/13 is due to the decline in sanctioning fees received as a result of the lack of broadcasting income incurred by promoters, while the increase in transfers received over the same period is due to additional funds received from the department to assist the entity to settle outstanding debt.

Boxing South Africa's spending focus over the medium term is on ensuring that key divisions like the finance and fund raising divisions are adequately capacitated. This will allow the entity to consolidate the gains being made in governance and financial management since 2011/12. The fluctuating, but overall, increase in expenditure between 2009/10 and 2012/13 is mainly due to the settling of outstanding debt. Expenditure continues to increase over the medium term as the entity ensures that key personnel are employed, which also accounts for the rise in expenditure on compensation of employees over this period.

Expenditure fluctuated between 2009/10 to 2012/13 in the absence of a stable executive management team to ensure effective planning and expenditure. A new board and chief executive officer were appointed in 2011/12 and a chief financial officer was appointed in 2012/13. More effective planning, budgeting and expenditure can be expected over the medium term.

Boxing South Africa has identified savings of R720 000 over the medium term in expenditure on goods and services by implementing measures to keep costs to a minimum, like capping telephone allowances and limiting travelling, as well as the size of delegations when travel is necessary.

The entity has an establishment of 11 posts, all of which are funded. At the end of September 2012, there were only 2 vacancies, which are expected to be filled over the medium term in the finance and marketing divisions. Boxing South Africa uses 2 consultants to assist with financial and human resource management. R576 000 was budgeted for consultants in 2012/13.

South African Institute for Drug Free Sport

Mandate and goals

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 sports organisations and federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the United Nations Educational, Scientific and Cultural Organisation's International Convention against Doping.

The institute's strategic goals over the medium term are to:

- promote participation in sport without the use of prohibited performance enhancing substances and methods
- educate sportspeople about the harmful effects of doping

- facilitate the implementation of a national strategy on combating doping in sport
- oversee the establishment of a central tribunal to ensure consistent hearings and sanctioning processes across all sports.

Selected performance indicators

Table 20.20 The South African Institute for Drug Free Sport

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of drug tests conducted per year on South African athletes	Doping control	2 271	2 200	2 348	3 500	3 500	3 500	3 500
Number of blood tests in athlete biological passport project	Doping control	- ¹	40	59	80	100	100	100
Number of research (clinical and social) projects per year	Doping control	- ¹	1	1	1	1	1	1
Number of seminars on drugs in sport per year	Corporate services (investigations, legal services and prosecutions)	- ¹	6	6	8	8	8	8
Number of drug anti-doping outreach campaigns held per year	Education	4	3	20	7	7	7	7

1. Indicator introduced from 2010/11.

Programmes/activities/objectives

Table 20.21 The South African Institute for Drug-Free Sport

	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Administration and operations	2 862	3 778	4 884	5 195	22.0%	32.2%	5 395	5 576	5 832	3.9%	33.6%	
Doping control	4 366	5 209	6 829	7 136	17.8%	45.6%	7 392	7 813	8 172	4.6%	46.6%	
Education	727	969	3 522	1 896	37.6%	12.4%	1 543	1 622	1 697	-3.6%	10.4%	
International relations	520	644	490	586	4.1%	4.6%	606	666	697	5.9%	3.9%	
Doping control equipment	-	31	-	-	-	0.1%	-	-	-	-	-	
Corporate services (Investigations, legal services and prosecutions)	147	532	1 414	889	82.2%	5.1%	793	931	1 000	4.0%	5.5%	
Total expense	8 622	11 163	17 139	15 702	22.1%	100.0%	15 729	16 608	17 398	3.5%	100.0%	

Expenditure estimates

Table 20.22 The South African Institute for Drug-Free Sport

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Revenue												
Non-tax revenue	1 760	1 607	2 930	1 696	-1.2%	15.6%	1 705	1 713	1 792	1.8%	10.6%	
Sale of goods and services other than capital assets	1 666	1 495	2 787	1 575	-1.9%	14.7%	1 583	1 590	1 663	1.8%	9.8%	
of which:												
Sales by market establishment	1 666	1 495	2 787	1 575	-1.9%	14.7%	1 583	1 590	1 663	1.8%	9.8%	
Other non-tax revenue	94	112	143	121	8.8%	0.9%	122	123	129	2.1%	0.8%	
Transfers received	6 733	10 042	14 045	14 006	27.7%	84.4%	14 024	14 895	15 606	3.7%	89.4%	
Total revenue	8 493	11 649	16 975	15 702	22.7%	100.0%	15 729	16 608	17 398	3.5%	100.0%	
Expenses												
Current expenses	8 622	11 163	17 139	15 702	22.1%	100.0%	15 729	16 608	17 398	3.5%	100.0%	
Compensation of employees	1 549	1 896	2 231	2 682	20.1%	16.3%	2 887	3 068	3 235	6.5%	18.1%	
Goods and services	6 865	9 014	14 629	12 784	23.0%	81.8%	12 614	13 431	14 049	3.2%	80.8%	
Depreciation	195	232	278	220	4.1%	1.8%	211	91	95	-24.4%	1.0%	
Interest, dividends and rent on land	13	21	1	16	7.2%	0.1%	17	18	19	5.6%	0.1%	
Total expenses	8 622	11 163	17 139	15 702	22.1%	100.0%	15 729	16 608	17 398	3.5%	100.0%	
Surplus/(Deficit)	(128.0)	486.0	(164.0)	-	-100.0%		-	-	-	-		

Personnel information

Table 20.23 The South African Institute for Drug-Free Sport

Salary level	Post status estimated for 31 March 2013		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
	11	-	8	2.2	0.3	11	2.7	0.2	11	2.8	0.3	11	3.0	0.3	11	3.1	0.3	-	100.0%
1-6	6	-	4	0.4	0.1	6	0.7	0.1	6	0.7	0.1	6	0.8	0.1	6	0.8	0.1	-	54.5%
7-10	3	-	2	0.5	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	-	27.3%
11-12	1	-	1	0.5	0.5	1	0.5	0.5	1	0.5	0.5	1	0.6	0.6	1	0.6	0.6	-	9.1%
13-16	1	-	1	0.8	0.8	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9	-	9.1%

1. Rand million.

Expenditure trends

Revenue for the South African Institute for Drug Free Sport is driven mainly by transfers received from the department. The growth in transfers received between 2009/10 and 2012/13 is due to additions to the operational subsidy from the department in order for the organisation to comply fully with the South African Institute for Drug Free Sport Act (1997), the 2009 World Anti-Doping Code, and the United Nations Educational, Scientific and Cultural Organisation's International Convention against Doping in Sport. This involves complying with requirements for the number of tests to be done annually, training doping officers, providing anti-doping education, and maintaining the standard of materials and equipment.

The spending focus of the institute continues to be on conducting drug tests to ensure participation in sport without the use of prohibited performance enhancing substances and methods. The additional responsibilities undertaken by the institute to comply with legislation and international commitments, which include the need to conduct more drug tests, accounts for the increased expenditure on compensation of employees as well as goods and services from 2009/10 to 2012/13. Expenditure increases more moderately over the medium term, in line with expected revenue.

The institute promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sports people on fair play and the harmful effects of doping. Around 46 per cent of the institute's budget is spent on activities related to doping control. In 2011/12, 2 348 athletes from South Africa, as well as those from other countries who were training in South Africa, were tested for prohibited substances across 37 sporting disciplines.

Over the medium term, the institute expects to realise savings of R650 000 in goods and services by using electronic media to reduce printing costs and, as a result, its carbon footprint. The saving has been reprioritised within the entity to allow the institute to perform more tests and strengthen its education outreach programmes.

The entity has an establishment of 11 posts, all of which are funded and currently filled. The entity spent R1 million on consultants in 2012/13 for the outsourced financial management functions as well as the conducting of dope tests at sports events.

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	2011/12		2011/12	2012/13			2012/13
Administration	110 727	108 832	101 815	113 196	(5 146)	108 050	98 611
Sport Support Services	158 636	161 958	178 125	187 290	2 506	189 796	189 796
Mass Participation	502 131	500 821	479 023	525 427	3 702	529 129	524 612
International Liaison and Events	22 995	40 528	47 662	13 881	216 973	230 854	230 854
Facilities Coordination	8 201	8 741	3 997	8 630	(3 360)	5 270	3 463
Total	802 690	820 880	810 622	848 424	214 675	1 063 099	1 047 336

Economic classification

Current payments	222 510	222 734	193 646	240 469	7 002	247 471	231 708
Compensation of employees	79 861	77 814	73 119	91 852	(3 237)	88 615	74 659
Goods and services	142 649	144 920	120 527	148 617	10 239	158 856	157 049
Transfers and subsidies	574 138	592 104	615 798	605 479	207 173	812 652	812 652
Provinces and municipalities	451 968	451 968	451 969	469 640	123 111	592 751	592 751
Departmental agencies and accounts	18 475	21 780	21 789	18 303	88	18 391	18 391
Foreign governments and international organisations	–	16 661	16 661	–	–	–	–
Non-profit institutions	103 695	101 695	125 265	117 536	83 974	201 510	201 510
Households	–	–	114	–	–	–	–
Payments for capital assets	6 042	6 042	1 172	2 476	500	2 976	2 976
Machinery and equipment	6 042	6 042	954	2 476	–	2 476	2 476
Heritage assets	–	–	–	–	500.0	500.0	500.0
Software and other intangible assets	–	–	218	–	–	–	–
Payments for financial assets	–	–	6	–	–	–	–
Total	802 690	820 880	810 622	848 424	214 675	1 063 099	1 047 336

Table 20.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	61 303	70 554	73 119	88 615	97 900	103 022	106 907
Training expenditure (R thousand)	1 249	585	868	1 583	1 134	1 258	1 382
Training spend as percentage of compensation	2.0%	0.8%	1.2%	1.8%	1.2%	1.2%	1.3%
Total number trained (headcount)	109	44	71	150			
<i>of which:</i>							
Employees receiving bursaries (headcount)	29	22	12	30			
Internships (headcount)	26	18	18	18			
Households receiving bursaries (headcount)	–	22	12	30			

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Conditional grants to provinces							
Mass Participation							
Mass participation and sport development grant	402 250	426 385	451 969	469 640	497 591	525 632	549 811
Total	402 250	426 385	451 969	469 640	497 591	525 632	549 811
Conditional grants to municipalities							
International Liaison and Events							
2013 African Cup of Nations host city operating grant	–	–	–	123 111	–	–	–
2014 African Nations Championship Host City Operating Grant	–	–	–	–	120 000	–	–
2010 FIFA World Cup Unit							
2010 FIFA World Cup stadiums development grant	1 661 107	302 286	–	–	–	–	–
2010 World Cup host city operating grant	507 557	210 280	–	–	–	–	–
Total	2 168 664	512 566	–	123 111	120 000	–	–

1. Detail provided in the Division of Revenue Act (2013).

Table 20.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Foreign In cash													
Kreditanstalt für Wiederaufbau, Frankfurt am Main	Youth development against violence through sport	Facilities Coordination	30 months	42 792	Buildings and other fixed structures	Finance the construction and rehabilitation of kick-about, pitches and multipurpose sites, and support consultancy	-	-	-	34 301	-	-	-
In kind													
Deutsche Gesellschaft für Internationale Zusammenarbeit	Mass mobilisation and football legacy programme	Mass Participation	31 months	1 163	Goods and services	Mobilise communities to maintain kick-about and pitches developed before the 2010 FIFA World Cup	1 163	-	-	-	-	-	-
European Union	Youth development against violence through sport	Mass Participation	72 months	57 412	Goods and services	Empower youth development through sport initiatives	-	17 592	-	20 440	-	-	-
Total				101 367			1 163	17 592	-	54 741	-	-	-

Table 20.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
2010 FIFA World Cup stadiums development grant	Monitored the construction and upgrading of all the nine stadiums for compliance with FIFA standards. All stadiums completed before June 2010	Handed over	11 463 393	1 661 107	302 286	-	-	-	-	-
2010 FIFA World Cup host city operating grant	Assisted host cities with constructing fan parks and viewing areas, and developing stadiums precincts	Handed over	717 837	507 557	210 280	-	-	-	-	-
Total			12 181 230	2 168 664	512 566	-	-	-	-	-

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA