

Vote 20

Sport and Recreation South Africa

Budget summary

R million	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	110.7	108.7	0.1	2.0	112.6	121.5
Sport Support Services	158.6	55.5	103.1	–	182.9	208.4
Mass Participation	502.1	31.2	471.0	–	524.3	551.0
International Liaison and Events	23.0	23.0	–	–	24.3	25.7
Facilities Coordination	8.2	4.1	–	4.1	8.3	8.9
Total expenditure estimates	802.7	222.5	574.1	6.0	852.3	915.5

Executive authority Minister of Sport and Recreation South Africa

Accounting officer Director General of Sport and Recreation South Africa

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

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Management, strategic and administrative support services.

Programme 2: Sport Support Services

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

Programme 3: Mass Participation

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

Programme 4: International Liaison and Events

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

Programme 5: Facilities Coordination

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

Strategic overview: 2007/08 – 2013/14

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

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

The department continues to promote drug free sport.

International sport

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

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

2010 FIFA World Cup

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

Focus over the medium term

Sport as a mechanism for development

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

Sport promotion and mass participation programmes

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

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

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

High performance programmes

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

Savings and cost effectiveness measures

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

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

Selected performance indicators

Table 20.1 Sport and Recreation South Africa

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

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

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

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

Expenditure estimates

Table 20.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R million	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Administration	82.0	74.1	80.1	88.9	88.3	110.7	112.6	121.5
Sport Support Services	85.4	88.6	122.7	104.3	102.3	158.6	182.9	208.4
Mass Participation	249.0	349.3	452.4	473.2	472.4	502.1	524.3	551.0
International Liaison and Events	11.9	44.0	7.6	22.2	19.9	23.0	24.3	25.7
Facilities Coordination	3.8	6.0	5.9	6.7	6.7	8.2	8.3	8.9
2010 FIFA World Cup Unit	4 615.9	4 309.3	2 197.9	560.1	560.1	–	–	–
Total	5 048.0	4 871.4	2 866.4	1 255.5	1 249.6	802.7	852.3	915.5
Change to 2010 Budget estimate				9.9	4.1	42.2	58.6	78.2

Economic classification

Current payments	185.6	223.4	208.4	187.8	181.9	222.5	227.0	240.7
Compensation of employees	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
Goods and services	142.2	168.9	147.0	112.0	107.6	142.6	142.9	152.3
of which:								
Contractors	30.4	43.8	50.0	36.2	35.3	41.5	43.2	45.0
Lease payments	2.0	2.6	1.8	4.1	4.1	14.7	15.2	18.9
Travel and subsistence	29.9	59.7	40.9	27.7	26.9	33.0	28.7	31.2
Venues and facilities	27.2	13.3	7.6	9.0	7.7	11.9	12.2	12.0
Interest and rent on land	–	–	0.1	–	–	–	–	–
Transfers and subsidies	4 859.3	4 644.0	2 653.1	1 062.6	1 062.6	574.1	619.6	668.2
Provinces and municipalities	4 799.0	4 588.7	2 570.9	939.0	939.0	452.0	474.6	500.7
Departmental agencies and accounts	10.5	7.5	9.9	12.3	12.3	18.5	16.1	17.0
Foreign governments and international organisations	–	–	15.0	40.0	40.0	–	–	–
Non-profit institutions	49.7	47.6	57.3	71.3	71.3	103.7	128.9	150.5
Households	0.0	0.2	–	–	–	–	–	–
Payments for capital assets	2.9	4.1	4.8	5.1	5.1	6.0	5.7	6.6
Buildings and other fixed structures	0.1	–	–	–	–	–	–	–
Machinery and equipment	2.8	3.9	4.7	5.1	5.1	6.0	5.7	6.6
Heritage assets	–	0.1	0.2	–	–	–	–	–
Software and other intangible assets	0.1	0.1	0.0	–	–	–	–	–
Payments for financial assets	0.2	0.0	0.1	–	–	–	–	–
Total	5 048.0	4 871.4	2 866.4	1 255.5	1 249.6	802.7	852.3	915.5

Expenditure trends

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

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

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

and to sport federations, which are expected to increase expenditure in the *Sport Support Services* programme by R104 million, including savings generated.

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

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

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

Personnel information

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

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

Departmental receipts

Revenue is generated mainly from the cancellation of expired warrant vouchers, commission paid, and other incidentals such as parking fees, recovery of private telephone expenses and replacement of access cards. Revenue grew from R46 000 in 2007/08 to R346 000 in 2010/11, at an average annual rate of 95.9 per cent. The increase was mostly due to the refund of the 2008 Zone IV Youth Games participation fees to Sport and Recreation South Africa in 2009/10. Revenue is expected to increase to R402 000, at an average annual rate of 5.1 per cent over the MTEF period.

Table 20.3 Departmental receipts

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

Programme 1: Administration

Expenditure estimates

Table 20.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R million							
Ministry ¹	14.9	16.7	16.5	15.6	19.2	17.9	18.7
Management	5.8	6.1	3.8	6.4	7.7	7.7	7.9
Strategic and Executive Support	3.0	2.8	3.3	5.1	5.5	5.7	6.1
Corporate Services	46.4	31.7	37.0	38.2	43.0	44.4	48.1
Office of the Chief Financial Officer	10.0	12.3	15.4	15.8	17.5	18.6	18.4
Internal Audit	0.7	3.0	2.9	4.2	4.0	4.1	4.4
Office Accommodation	1.2	1.4	1.2	3.7	13.8	14.2	17.9
Total	82.0	74.1	80.1	88.9	110.7	112.6	121.5
Change to 2010 Budget estimate				1.1	13.2	12.4	15.9

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

Economic classification

Current payments	78.8	71.5	77.9	87.0	108.7	111.0	119.3
Compensation of employees	29.0	37.3	41.8	51.9	57.8	60.9	64.0
Goods and services	49.8	34.2	36.0	35.1	50.9	50.2	55.3
of which:							
Contractors	0.2	0.5	1.8	2.9	3.0	3.0	3.7
Lease payments	2.0	2.5	1.8	4.1	14.7	15.2	18.9
Travel and subsistence	14.7	9.7	10.2	11.1	11.5	9.1	9.4
Venues and facilities	1.1	0.8	0.8	0.4	1.0	0.9	1.0
Interest and rent on land	–	–	0.1	–	–	–	–
Transfers and subsidies	0.1	0.2	0.1	0.1	0.1	0.1	0.1
Departmental agencies and accounts	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Households	0.0	0.2	–	–	–	–	–
Payments for capital assets	2.9	2.4	2.0	1.9	2.0	1.5	2.2
Buildings and other fixed structures	0.1	–	–	–	–	–	–
Machinery and equipment	2.8	2.3	1.9	1.9	2.0	1.5	2.2
Heritage assets	–	0.1	0.2	–	–	–	–
Software and other intangible assets	0.1	0.1	0.0	–	–	–	–
Payments for financial assets	0.2	0.0	0.1	–	–	–	–
Total	82.0	74.1	80.1	88.9	110.7	112.6	121.5

Expenditure trends

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

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

Programme 2: Sport Support Services

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

Objectives and measures

- Increase active participation in sport and recreation to promote physical wellbeing, foster social cohesion and contribute to nation building by providing financial support to at least 61 identified sport and recreation bodies in 2011/12, and by monitoring the use of this financial support to ensure that the above mentioned objectives are achieved.
- Support high performance sport by annually monitoring and evaluating services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering Team South Africa to selected multi-coded international events, such as the 2011 All Africa Games (Mozambique), and the 2012 Olympic Games and Paralympic Games (London).
- Sustain sport development by supporting (with sport equipment, attire, and generic and sport specific capacity building) the formation or revitalisation of 189 clubs in 2011/12 in conjunction with national federations that provide technical support and coach education.
- Empower the sport and recreation human resource base by coordinating the development or updating of 20 sport specific education and training manuals, and by supporting the development of a core group of 500 accredited facilitators in 2011/12.
- Facilitate the transition of at least 1 800 talented athletes from mass participation programmes to high performance programmes in 2011/12 by providing scientific support services, including medical and sport science support.

Expenditure estimates

Table 20.5 Sport Support Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Programme Management: Sport Support Services	0.4	1.6	1.4	2.0	2.0	2.0	2.2
Sport and Recreation Service Providers	76.9	76.8	72.5	74.6	109.0	131.9	154.4
Club Development	5.4	5.5	11.9	3.3	3.1	3.3	3.5
Education and Training	2.7	4.7	17.6	3.1	3.1	3.2	3.5
Scientific Support	—	—	19.3	21.3	41.4	42.4	44.8
Total	85.4	88.6	122.7	104.3	158.6	182.9	208.4
Change to 2010 Budget estimate				2.3	28.3	47.7	65.7
Economic classification							
Current payments	28.5	33.5	55.5	35.8	55.5	56.8	60.4
Compensation of employees	3.4	5.0	5.4	6.8	9.2	9.7	10.2
Goods and services	25.2	28.5	50.2	29.0	46.3	47.1	50.2
of which:							
Contractors	17.1	17.3	35.8	19.6	34.4	36.0	37.5
Travel and subsistence	2.5	6.7	11.3	3.9	6.3	5.2	6.7
Venues and facilities	1.0	2.4	0.7	2.2	2.0	2.1	2.1
Transfers and subsidies	56.8	55.1	67.1	68.6	103.1	126.1	148.0
Departmental agencies and accounts	10.5	7.5	9.8	12.3	18.4	16.1	17.0
Non-profit institutions	46.3	47.6	57.3	56.3	84.7	110.0	131.0
Total	85.4	88.6	122.7	104.3	158.6	182.9	208.4
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	9.1	7.5	9.8	12.3	18.4	16.1	17.0
Boxing South Africa	3.9	2.0	3.1	2.2	6.8	2.9	3.1
South African Institute for Drug-Free Sport	5.2	5.5	6.7	10.0	11.6	13.1	13.8
Non-profit institutions							
Current	46.3	47.6	57.3	56.3	84.7	110.0	131.0
loveLife Games	25.0	26.2	27.5	28.7	30.4	32.2	34.0
Sport Federations	21.3	21.4	29.9	27.6	54.3	77.8	97.0

Expenditure trends

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

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

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

Programme 3: Mass Participation

- *Programme Management: Mass Participation* manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions. There are 3 staff members in this subprogramme and the entire budget is used for compensation of employees and related costs.
- *Community Mass Participation* delivers sport promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged and marginalised groups. There are 7 staff members in this subprogramme. 96 per cent of this subprogramme's budget is the transfer of the mass participation conditional grant to provinces. In the first half of 2010/11, the grant was used to train 16 734 coaches, administrators, technical officials and facility managers against a target of 22 000. 52 provincial 2010 mass mobilisation road shows were held, exceeding the target of 45, with over 20 000 participants.
- *School Sport* facilitates the support and operation of a national school sport governing and coordinating structure, contributes financially to establishing national leagues and talent identification programmes, provides financial support for participation in international school sport competitions, and monitors and evaluates the delivery of school sport in South Africa. This subprogramme has a staff complement of 9. 71 per cent of this subprogramme's funds are transferred to sport federations for organising national school competitions. In 2009/10, 8 540 learners participated in national school sport events against a target of 12 000. This was due to the planned summer games being cancelled as provinces did not submit their entries in time. In 2011/12, the department will transfer funds to the national federation responsible for organising their respective national competitions.

Objectives and measures

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

Expenditure estimates

Table 20.6 Mass Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R million							
Programme Management: Mass Participation	0.4	1.0	0.5	1.4	1.8	1.8	1.9
Community Mass Participation	207.1	312.3	423.6	445.2	473.1	496.3	521.7
School Sport	41.6	36.0	28.2	26.6	27.3	26.2	27.4
Total	249.0	349.3	452.4	473.2	502.1	524.3	551.0
Change to 2010 Budget estimate				6.2	3.2	1.3	(0.8)
Economic classification							
Current payments	52.0	55.7	50.1	31.8	31.2	30.8	30.8
Compensation of employees	3.0	4.3	5.5	6.8	7.6	8.0	8.4
Goods and services	49.0	51.4	44.6	25.1	23.6	22.8	22.5
of which:							
Contractors	11.3	18.0	7.3	5.8	1.8	1.8	1.2
Lease payments	0.1	0.0	0.0	—	—	—	—
Travel and subsistence	7.1	19.3	16.9	6.4	9.4	8.2	8.7
Venues and facilities	18.0	2.6	4.3	2.2	4.2	4.3	3.7
Transfers and subsidies	197.0	293.7	402.3	441.4	471.0	493.5	520.2
Provinces and municipalities	194.0	293.7	402.3	426.4	452.0	474.6	500.7
Non-profit institutions	3.0	—	—	15.0	19.0	18.9	19.5
Total	249.0	349.3	452.4	473.2	502.1	524.3	551.0

Table 20.6 Mass Participation (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of selected transfers and subsidies							
Non-profit institutions							
Current	3.0	–	–	15.0	19.0	18.9	19.5
Sport federations	3.0	–	–	15.0	19.0	18.9	19.5
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	194.0	293.7	402.3	426.4	452.0	474.6	500.7
Mass sport and recreation participation programme grant	194.0	293.7	402.3	426.4	452.0	474.6	500.7

Expenditure trends

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

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

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

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

Programme 4: International Liaison and Events

- *International Liaison* negotiates government-to-government agreements and manages programmes of cooperation. The subprogramme has a staff complement of 4 and the entire budget is used for compensation of employees and other personnel related costs. In 2010/11, 2 memorandums of understanding have been signed thus far against a target of 4. 4 international arrangements were signed, meeting the target of 4 in 2009/10. 5 International protocols of action have been signed against a target of 10 for 2010/11.
- *Major Events* coordinates and manages government's support services for hosting identified major events in South Africa and at international events as per requests from the minister. There are two staff members in this subprogramme. 34 per cent of this subprogramme's budget is used for contractors and venues and facilities to provide the required support services at identified major events. In 2009/10, 9 international sporting events were successfully supported against a target of 4. In 2010/11, national federations were provided with intra-governmental assistance to host 13 international events.

Objectives and measures

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

Expenditure estimates

Table 20.7 International Liaison and Events

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
International Liaison	5.3	5.5	3.9	3.8	3.7	3.8	4.1
Major Events	6.6	38.5	3.6	18.4	19.3	20.4	21.7
Total	11.9	44.0	7.6	22.2	23.0	24.3	25.7
Change to 2010 Budget estimate				(1.1)	(2.3)	(2.5)	(2.6)
Economic classification							
Current payments	11.5	44.0	7.6	22.2	23.0	24.3	25.7
Compensation of employees	2.1	3.0	2.5	2.7	3.0	3.2	3.3
Goods and services	9.5	41.0	5.0	19.5	20.0	21.1	22.4
of which:							
Contractors	0.1	4.0	1.9	7.3	2.0	2.1	2.3
Lease payments	0.0	0.1	0.0	–	–	–	–
Travel and subsistence	2.1	19.8	0.9	4.9	4.5	4.8	5.1
Venues and facilities	6.5	7.4	1.4	3.8	4.7	4.9	5.1
Transfers and subsidies	0.4	–	–	–	–	–	–
Non-profit institutions	0.4	–	–	–	–	–	–
Total	11.9	44.0	7.6	22.2	23.0	24.3	25.7

Expenditure trends

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

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

Programme 5: Facilities Coordination

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

Objectives and measures

- Improve the participation opportunities available to South Africans by lobbying 100 municipalities in 2011/12 to build sport and recreation facilities from the municipal infrastructure grant allocated to them. The facilities must meet the needs identified in the national sport and recreation facilities plan.
- Contribute to youth development by ensuring the effective implementation of the youth development against violence through sport programme.
- Ensure compliance with national sport and recreation facility standards by providing technical assistance to a minimum of 80 per cent of the requests received from municipalities and other stakeholders in 2011/12.
- Contribute to skills development by training 75 facility managers in specialised sport turf grass management in 2011/12.

Expenditure estimates

Table 20.8 Facilities coordination

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R million							
Planning and Advocacy	2.1	2.9	2.4	2.6	2.7	2.9	2.9
Technical Support	1.7	3.1	3.5	4.1	5.5	5.5	6.0
Total	3.8	6.0	5.9	6.7	8.2	8.3	8.9
Change to 2010 Budget estimate				0.1	(0.1)	(0.2)	(0.1)
Economic classification							
Current payments	3.8	4.4	3.1	3.5	4.1	4.1	4.5
Compensation of employees	1.1	1.4	1.8	2.1	2.3	2.4	2.5
Goods and services	2.8	3.0	1.3	1.3	1.9	1.8	2.0
of which:							
Contractors	0.4	0.4	0.5	0.7	0.3	0.2	0.3
Travel and subsistence	2.0	2.2	0.6	0.4	1.3	1.3	1.4
Payments for capital assets	–	1.6	2.8	3.2	4.1	4.2	4.4
Machinery and equipment	–	1.6	2.8	3.2	4.1	4.2	4.4
Total	3.8	6.0	5.9	6.7	8.2	8.3	8.9

Expenditure trends

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

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

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

Programme 6: 2010 FIFA World Cup Unit

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

Table 20.9 2010 FIFA World Cup Unit

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Technical	4 605.1	4 298.3	2 171.2	512.6	-	-	-
Non-Technical	10.8	11.0	26.6	47.5	-	-	-
Total	4 615.9	4 309.3	2 197.9	560.1	-	-	-
Change to 2010 Budget estimate				1.4	-	-	-

Economic classification

Current payments	10.9	14.3	14.2	7.5	-	-	-
Compensation of employees	4.9	3.5	4.2	5.6	-	-	-
Goods and services	6.0	10.8	10.0	2.0	-	-	-
of which:							
Contractors	1.3	3.6	2.9	0.0	-	-	-
Travel and subsistence	1.4	2.0	1.0	1.1	-	-	-
Venues and facilities	0.7	0.0	0.4	0.4	-	-	-
Transfers and subsidies	4 605.0	4 295.0	2 183.7	552.6	-	-	-
Provinces and municipalities	4 605.0	4 295.0	2 168.7	512.6	-	-	-
Foreign governments and international organisations	-	-	15.0	40.0	-	-	-
Total	4 615.9	4 309.3	2 197.9	560.1	-	-	-

Details of selected transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4 605.0	4 295.0	2 168.7	512.6	-	-	-
2010 FIFA World Cup stadiums Development grant	4 605.0	4 295.0	1 661.1	302.3	-	-	-
2010 World Cup host city operating grant	-	-	507.6	210.3	-	-	-
Foreign governments and international organisations							
Current	-	-	15.0	40.0	-	-	-
FIFA	-	-	15.0	40.0	-	-	-

Other public entities

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- **Boxing South Africa** administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters, trainers. The entity's total budget for 2011/12 is R10.5 million.
- The **South African Institute for Drug Free Sport** promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of doping. The entity's total budget for 2011/12 is R13.2 million.

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 million	2009/10		2009/10	2010/11			2010/11
Administration	87.0	84.5	82.0	84.2	4.7	88.9	88.3
Sport Support Services	99.8	124.2	121.3	104.0	0.3	104.3	102.3
Mass Participation	449.4	460.1	451.8	468.7	4.5	473.2	472.4
International Liaison and Events	18.0	9.2	7.6	23.3	(1.1)	22.2	19.9
Facilities Coordination	6.5	6.4	5.9	6.6	0.1	6.7	6.7
2010 FIFA World Cup Unit	2 199.3	2 199.5	2 197.9	558.7	1.4	560.1	560.1
Total	2 859.9	2 883.9	2 866.4	1 245.6	9.9	1 255.5	1 249.6

Economic classification							
Current payments	207.5	226.0	208.4	192.9	(5.1)	187.8	181.9
Compensation of employees	67.9	67.6	61.3	75.3	0.5	75.8	74.3
Goods and services	139.6	158.4	147.0	117.6	(5.6)	112.0	107.6
Interest and rent on land	—	—	0.1	—	—	—	—
Transfers and subsidies	2 648.7	2 654.2	2 653.1	1 047.6	15.0	1 062.6	1 062.6
Provinces and municipalities	2 570.9	2 570.9	2 570.9	939.0	—	939.0	939.0
Departmental agencies and accounts	7.9	9.9	9.9	12.3	—	12.3	12.3
Foreign governments and international organisations	15.0	15.0	15.0	40.0	—	40.0	40.0
Non-profit institutions	54.9	58.4	57.3	56.3	15.0	71.3	71.3
Payments for capital assets	3.7	3.7	4.8	5.1	—	5.1	5.1
Machinery and equipment	3.7	3.7	4.7	5.1	—	5.1	5.1
Heritage assets	—	—	0.2	—	—	—	—
Payments for financial assets	—	—	0.1	—	—	—	—
Total	2 859.9	2 883.9	2 866.4	1 245.6	9.9	1 255.5	1 249.6

Table 20.B Detail of approved establishment and personnel numbers according to salary level ¹

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

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

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Mass Participation	22	22	–	20	20	17	20	22	22	22
Salary level 1 – 6	2	2	–	5	5	4	5	2	2	2
Salary level 7 – 10	13	13	–	8	9	7	8	13	13	13
Salary level 11 – 12	4	4	–	4	4	4	4	4	4	4
Salary level 13 – 16	3	3	–	3	2	2	3	3	3	3
International	7	7	–	10	8	7	7	7	7	7
Liaison and Events										
Salary level 1 – 6	1	1	–	2	1	1	1	1	1	1
Salary level 7 – 10	3	3	–	5	4	3	3	3	3	3
Salary level 11 – 12	2	2	–	2	2	2	2	2	2	2
Salary level 13 – 16	1	1	–	1	1	1	1	1	1	1
Facilities	6	6	–	4	5	6	6	6	6	6
coordination										
Salary level 1 – 6	1	1	–	1	1	1	1	1	1	1
Salary level 7 – 10	2	2	–	1	2	2	2	2	2	2
Salary level 11 – 12	2	2	–	1	1	2	2	2	2	2
Salary level 13 – 16	1	1	–	1	1	1	1	1	1	1
2010 FIFA World Cup Unit	14	14	–	13	10	11	12	–	–	–
Salary level 1 – 6	4	4	–	5	3	4	4	–	–	–
Salary level 7 – 10	3	3	–	2	1	2	2	–	–	–
Salary level 11 – 12	2	2	–	1	1	1	2	–	–	–
Salary level 13 – 16	5	5	–	5	5	4	4	–	–	–

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

2. As at 30 September 2010.

Table 20.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Compensation of employees (R million)	43.4	54.5	61.3	75.8	79.9	84.0	88.4
Training expenditure (R million)	0.9	0.9	1.1	1.2	1.6	1.6	1.5
Training as percentage of compensation of employees	2.2%	1.7%	1.9%	1.6%	1.9%	1.9%	1.7%
Total number trained in department (head count)	349	352	109	116			
of which:							
Employees receiving bursaries (head count)	6	32	29	35			
Internships trained (head count)	12	11	26	18			

Table 20.D Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million										
Infrastructure transfers to other spheres, agencies and departments										
2010 FIFA World Cup stadiums development grant	9 stadiums constructed or upgraded, compliant with FIFA standards	Handed over	11 463,4	4 605,0	4 295,0	1 661,1	302,3	–	–	–
2010 World Cup host city operating grant	Fan parks and viewing areas constructed, and stadium precincts developed	Handed over	717,8	–	–	507,6	210,3	–	–	–
Total			12 181,2	4 605,0	4 295,0	2 168,7	512,6	–	–	–