

Vote 19

Sport and Recreation South Africa

	2005/06 To be appropriated			2006/07	2007/08
MTEF allocations of which:	R203 628 000			R231 945 000	R241 917 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R112 584 000	R86 032 000	R5 012 000		
Statutory amounts	-			-	-
Responsible minister	Minister of Sport and Recreation				
Administering department	Sport and Recreation South Africa				
Accounting officer	Head of Sport and Recreation				

Aim

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

Programme purpose and measurable objective

Programme 1: Administration

Purpose: Provide for the management of Sport and Recreation South Africa.

Programme 2: Client Support Services

Purpose: Support recognised macro-bodies, national federations and other sport and recreation service providers through departmental subsidies and services, to support broad-based participation and the development of talent to move into competitive, high performance sport.

Measurable objective: Increased numbers and improvement in the quality of high performance athletes, with specific emphasis on participants from disadvantaged communities and marginalised constituencies.

Programme 3: Mass Participation

Purpose: Contribute towards a physically active nation by co-ordinating mass participation programmes in conjunction with the provinces, local authorities, national federations and other service providers.

Measurable objective: Increased numbers of participants in sport and recreation through activities that support mass sport, recreation and indigenous games.

Programme 4: Liaison and Information Services

Purpose: Create an environment conducive to the development of sport and recreation in South Africa through enhancing mutually beneficial inter- and intragovernment relations, co-ordinating research, developing appropriate policies, and providing support for the hosting of major events.

Measurable objective: Create the conditions through which sport and recreation can flourish by developing coherent national policy, undertaking research and increasing international exposure through hosting major events and exchanges.

Strategic overview and key policy developments: 2001/02 – 2007/08

As part of its transformation initiative, Sport and Recreation South Africa aims to ensure greater mass access to sport and recreation. The department strives to achieve greater representivity at all levels of participation in South African sport. 2005 will be a transitional year as the department integrates and consolidates new structures, as indicated in its institutional framework. The programme structure has also been adjusted to reflect the department's revised functions and responsibilities.

Institutional framework

Sport and Recreation South Africa's primary focus will shift to the delivery of sport to poor communities at the grassroots level and on a mass basis. This emanates from the recommendations of the ministerial task team, endorsed by Cabinet in 2003. The task team's report has resulted in the establishment of an NGO, the South African Sports Confederation and Olympic Committee (SASCOC). Another change will be that the department will expand and incorporate parts of the South African Sports Commission (SASC), which will be disbanded. SASCOC comprises the National Olympic Committee of South Africa (NOCSA), Disability Sport South Africa (DISSA), the South African Commonwealth Games Federation, the South African Student Sports Union, the United School Sports Union of South Africa and the remaining elements of the SASC. Sport and Recreation South Africa has taken responsibility for mass participation, while SASCOC will be responsible for high performance sport. It is envisaged that all government's future investment in sport and recreation will be directed at mass participation, and much more co-operative governance between the three spheres of government is expected.

The migration of the implementation aspects of the building for sport and recreation programme to the municipal infrastructure grant of the Department of Provincial and Local government will result in a revised role for Sport and Recreation South Africa in relation to physical infrastructure development. The department will still be responsible for developing a national facility plan and for advocacy among local authorities to ensure that sports facilities are included in their integrated development plans, and monitoring and reporting.

Client support services

Government will still take responsibility for subsidising national federations that are regarded as the primary delivery agents for sport and recreation. The trend towards supporting fewer federations with more resources to achieve greater impact either in terms of drawing greater numbers of people into sport and recreation ('more people') or to facilitate greater success in international competitions ('more medals'), that started in 2003/2004 will continue. The department may buy specific services from SASCOC. More staff, due to the integration with the SASC, will allow the department to better monitor the performance and compliance of its clients in terms of government policy and the contracts concluded.

In an effort to professionalise the administration of sport and recreation federations, government has made available resources to employ full or part time officials with which it can liaise directly to ensure good governance and compliance with the PFMA in particular.

Mass participation

The aim is to ensure access to sport and recreation by as many South Africans as possible, especially those from disadvantaged constituencies. Previously, this programme's activities comprised the development programmes of federations and the recreation programme of the department. The mass participation programme that was launched in 2004/05, has proven to be extremely successful and bodes well for meeting some of government's priorities, like moral regeneration and social cohesion. The programme exceeded its target of 36 hubs (four in each province) in 2004/05, by launching 60 hubs and will launch a further 36 in 2005/06.

The programme provides opportunities for identifying talent. Athletes will be channelled into these support systems, including the National Sports Academy, and nurtured throughout the development continuum to reach their maximum potential. This system should contribute to greater representation at all levels, in particular of athletes from disadvantaged backgrounds. Unemployed youth from the communities where the programme has been launched, have been trained as co-ordinators and are running the activities in the hubs.

School sport

School sport in South Africa has not been linked to a government department, nor has it been managed and resourced appropriately. This has been to the detriment of South African sport. Also, it has inhibited disadvantaged communities, who have mostly not had access to representative school sport because participation usually involves having to pay. To address this, the Minister of Sport and Recreation and the Minister of Education decided that their departments will share the responsibility of promoting school sport, from April 2005. The agreement includes concrete ways of nurturing school sport. School sport now forms an essential part of the mass participation programme. The department will fund the competitive and representative programmes of learners in selected sports and will take responsibility for inter-provincial, national and international school sport events. The Department of Education will take responsibility for the curricular aspects of school sport, including physical education and human movement programmes, and for local inter-schools competitions.

High performance sport

Tenders were awarded to the High Performance Centre at the University of Pretoria and the University of Stellenbosch to host the National Sports Academy programme. The programme includes scientific and medical support, training, nutrition as well as accommodation. In consultation with relevant role players, the department is currently finalising a programme for the holistic development of athletes, which includes sport science, elite coaching and sport medicine support. The programme will be implemented during April 2005 and will be reviewed every four years. Athletes will be better prepared for the Olympic and Paralympic Games for 2008 and 2012.

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

The department will strengthen its research programme so that it can make informed decisions about sport and recreation. At the same time, in line with the objective described in the White Paper on Sport and Recreation, it will aim to raise the profile of sport in the country in the context of government's many other pressing priorities. For 2005/06, the focus will be on examining patterns of participation of South Africans in sport and recreation, analysing the use and impact of sports facilities built through the building for sport and recreation programme, as well as the impact of the mass participation programme on communities, amongst others.

For more integration and to avoid the duplication of programmes, it was agreed that national loveLife events would be abolished and that the programme focus would shift to regional and

provincial events as well as school-based loveLifestyle programmes. This has resulted in more learners being reached more frequently.

Special events

South Africa's successful bid to host the 2010 FIFA World Cup™ will become a key focus from the 2005 MTEF onwards. An inter-ministerial committee has been established to oversee government's role, which is technically supported by a forum of core departments under the leadership of Sport and Recreation South Africa. The local organising committee includes five ministers (The Presidency, Sport and Recreation, Safety and Security, Transport, and the deputy ministry of Finance) and was set up during the latter part of 2004.

The department is responsible for co-ordinating government's involvement in presenting the event. A programme management unit has been set up to deal with the co-ordination of this and other major sports events hosted in South Africa. In addition to overall co-ordination, the unit will specifically focus on upgrading and building facilities, training the human resources base necessary to run the event and making sure that the guarantees made by all other departments are honoured.

Expenditure estimates

Table 19.1: Sport and Recreation South Africa

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05				
1. Administration	19 039	21 353	24 695	41 719	39 719	54 190	55 262	58 026
2. Client Support Services	26 471	42 852	49 925	70 538	72 538	80 059	91 762	96 100
3. Mass Participation	9 765	10 952	12 674	28 255	28 255	50 271	62 887	64 431
4. Liaison and Information Services	45 818	96 669	135 884	153 701	153 701	19 108	22 034	23 360
Total	101 093	171 826	223 178	294 213	294 213	203 628	231 945	241 917
Change to 2004 Budget estimate				7 992	7 992	23 000	22 500	22 000
Economic classification								
Current payments	43 042	50 291	57 290	88 957	81 157	112 584	117 221	121 856
Compensation of employees	11 316	12 747	14 742	25 039	21 239	30 658	32 111	33 717
Goods and services	31 667	37 523	42 548	63 918	59 918	81 926	85 110	88 139
<i>of which:</i>								
<i>Consultants and contractors</i>	10 241	12 183	13 790	18 979	14 979	26 631	27 724	29 727
<i>Travel and subsistence</i>	10 613	12 577	14 256	20 367	20 367	26 853	30 219	30 041
<i>Communication</i>	815	955	1 087	1 577	1 577	2 164	2 326	2 460
<i>Inventory</i>	587	670	771	1 148	1 148	1 598	964	951
<i>Venues and facilities</i>	2 593	3 112	3 515	4 972	4 972	6 712	7 298	7 573
<i>Computer services</i>	1 651	2 043	2 279	3 115	3 115	3 952	3 863	4 406
Financial transactions in assets and liabilities	59	21	–	–	–	–	–	–
Transfers and subsidies to:	56 230	119 517	163 562	201 476	209 276	86 032	111 553	116 565
Provinces and municipalities	36 130	83 810	121 905	142 849	142 849	24 078	39 082	41 034
Departmental agencies and accounts	3 000	3 300	5 500	5 600	5 600	6 530	6 832	7 134
Non-profit institutions	17 100	32 407	36 157	41 027	48 827	40 424	45 639	43 397
Households	–	–	–	12 000	12 000	15 000	20 000	25 000

	Expenditure outcome				Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome						
R thousand	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	2007/08	
Payments for capital assets	1 821	2 018	2 326		3 780	3 780	5 012	3 171	3 496
Machinery and equipment	1 821	2 018	2 326		3 780	3 780	5 012	3 171	3 496
Total	101 093	171 826	223 178		294 213	294 213	203 628	231 945	241 917

Expenditure trends

Expenditure has grown strongly over the last three years, rising from R101,1 million in 2001/02 to R294,2 million in 2004/05, an average annual increase of 42,8 per cent. Much of this increase went towards funding local government infrastructure projects. Expenditure is expected to fall in 2005/06, as infrastructure funding is shifted to the municipal infrastructure conditional grant. It is then expected to increase steadily in the following years.

The 2005 Budget allocated additional amounts of R23,0 million for 2005/06, R22,5 million for 2006/07 and R22 million for 2007/08. These increases will be used for school sport, the establishment of a unit to co-ordinate government involvement in events like the 2010 FIFA World Cup™ and for appointing a deputy minister and support staff.

Departmental receipts

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

Table 19.2: Departmental receipts

	Receipts outcome				Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	2007/08
Sales of goods and services produced by department	3	3	3		3	7	7	7
Fines, penalties and forfeits	–	–	–		4	6	6	6
Interest, dividends and rent on land	3	4	8		4	6	6	6
Financial transactions in assets and liabilities	192	1 475	357		361	206	206	206
Total	198	1 482	368		372	225	225	225

Programme 1: Administration

Administration conducts the overall management of Sport and Recreation South Africa and provides centralised support services. These include the following services: legal, communication, marketing, IT, ministerial, provisioning, human resources, financial and internal audit.

Expenditure estimates

Table 19.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
Minister ¹	519	680	747	791	843	898	942
Deputy Minister ²	–	–	–	585	654	696	731
Management	1 760	1 964	2 275	3 460	5 018	5 294	5 552
Corporate Services	16 575	18 502	21 433	36 519	45 945	48 374	50 801
Government Motor Transport	185	207	240	364	1 730	–	–
Total	19 039	21 353	24 695	41 719	54 190	55 262	58 026
Change to 2004 Budget estimate				18 818	19 824	18 833	19 776

¹ Payable as from 1 April 2004. Salary: R633 061. Car allowance: R158 265.

² Payable as from 1 April 2004. Salary: R467 765. Car allowance: R116 941.

Economic classification

Current payments	17 482	19 607	22 675	38 458	49 700	52 638	55 099
Compensation of employees	7 552	8 470	9 804	16 400	21 461	22 642	23 774
Goods and services	9 871	11 116	12 871	22 058	28 239	29 996	31 325
of which:							
Consultants and contractors	1 757	1 979	2 291	3 458	5 019	5 493	5 762
Travel and subsistence	1 708	1 923	2 227	3 361	4 893	6 908	7 150
Computer services	1 826	2 056	2 381	3 594	5 212	5 498	5 773
Financial transactions in assets and liabilities	59	21	–	–	–	–	–
Transfers and subsidies to:	16	18	20	31	82	87	91
Provinces and municipalities	16	18	20	31	52	55	57
Departmental agencies and accounts	–	–	–	–	30	32	34
Payments for capital assets	1 541	1 728	2 000	3 230	4 408	2 537	2 836
Machinery and equipment	1 541	1 728	2 000	3 230	4 408	2 537	2 836
Total	19 039	21 353	24 695	41 719	54 190	55 262	58 026

Details of transfers and subsidies:

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	16	18	20	31	52	55	57
Regional services council levies	16	18	20	31	52	55	57
Total provinces and municipalities	16	18	20	31	52	55	57
Departmental agencies and accounts							
Current	–	–	–	–	30	32	34
Tourism, Hospitality & Sport Sector	–	–	–	–	30	32	34
Education and Training Authority	–	–	–	–	–	–	–
Total departmental agencies and accounts	–	–	–	–	30	32	34

Expenditure trends

The increase in expenditure for *Administration* over the MTEF period is mainly in *Corporate Services* due to the upgrading of the department's IT system, strengthening the internal audit function and providing for the incorporation of the South African Sports Commission into the

department. The appointment of the deputy minister and support personnel also contributes to the programme's increase.

Programme 2: Client Support Services

Client Support Services provides funding for the administration, development programmes and international participation of sport and recreation bodies, and monitors and reports on their performance.

There are three subprogrammes:

- *Sport and Recreation Service Providers* provides funding to macro-bodies, national federations and other service providers.
- *Associated Sport and Recreation Public Entities* provides support to public entities that report to the executive authority.
- *Administration*.

Expenditure estimates

Table 19.4: Client Support Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Sport and Recreation Service Providers	17 100	32 407	36 157	52 377	55 431	65 646	68 404
Associated Sport and Recreation of Public Entities	3 000	3 300	5 500	5 600	6 500	6 800	7 100
Administration	6 371	7 145	8 268	12 561	18 128	19 316	20 596
Total	26 471	42 852	49 925	70 538	80 059	91 762	96 100
Change to 2004 Budget estimate				(55 512)	(66 203)	(81 254)	(85 567)
Economic classification							
Current payments	6 324	7 093	8 208	11 821	18 008	19 196	20 466
Compensation of employees	904	1 014	1 174	1 769	2 572	2 700	2 835
Goods and services	5 420	6 079	7 034	10 052	15 436	16 496	17 631
of which:							
Consultants and contractors	4 992	5 599	6 478	9 116	14 214	15 016	16 317
Travel and subsistence	228	255	296	445	654	727	524
Transfers and subsidies to:	20 102	35 709	41 659	58 630	61 931	72 446	75 504
Provinces and municipalities	2	2	2	3	7	7	7
Departmental agencies and accounts	3 000	3 300	5 500	5 600	6 500	6 800	7 100
Non-profit institutions	17 100	32 407	36 157	41 027	40 424	45 639	43 397
Households	–	–	–	12 000	15 000	20 000	25 000
Payments for capital assets	45	50	58	87	120	120	130
Machinery and equipment	45	50	58	87	120	120	130
Total	26 471	42 852	49 925	70 538	80 059	91 762	96 100

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
Details of transfers and subsidies:							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2	2	2	3	7	7	7
Regional services council levies	2	2	2	3	7	7	7
Total provinces and municipalities	2	2	2	3	7	7	7
Departmental agencies and accounts							
Current	3 000	3 300	5 500	5 600	6 500	6 800	7 100
South African Institute for Drug-Free Sport	3 000	3 300	5 500	4 200	4 800	5 000	5 200
Boxing South Africa	–	–	–	1 400	1 700	1 800	1 900
Total departmental agencies and accounts	3 000	3 300	5 500	5 600	6 500	6 800	7 100
Non-profit institutions							
Current	17 100	32 407	36 157	41 027	40 424	45 639	43 397
Sport Federations	17 100	32 407	36 157	41 027	40 424	45 639	43 397
Total non-profit institutions	17 100	32 407	36 157	41 027	40 424	45 639	43 397
Households							
Other transfers							
Current	–	–	–	12 000	15 000	20 000	25 000
Health Systems Trust: loveLife games	–	–	–	12 000	15 000	20 000	25 000
Total households	–	–	–	12 000	15 000	20 000	25 000

Expenditure trends

Expenditure is expected to increase significantly between 2001/02 and 2007/08, at an annual average rate of 24 per cent. There was a particularly large increase in 2004/05, which mainly went towards the loveLife games and the National Sports Academy project. The provision for the loveLife games increases from R15 million in 2005/06 to R25 million in 2007/08.

Service delivery objectives and indicators

Recent outputs

Emphasis on high performance sport

During 2004, high performance sport was emphasised through the national academy programme, especially for the preparation of athletes for the Olympic and Paralympic Games.

The targeted number of federations monitored and subsidised during 2003/04 year was 68. This number was brought down to 64, following the reprioritisation of funding to clients.

A bidding and hosting strategy to direct the future hosting and bidding of major sports events has been drafted to give policy direction, specify procedural aspects and streamline requests for funding.

The South African Sports Commission

During 2003/04, the South African Sports Commission (SASC) targeted and trained 2 000 people in general sports administration and management, scientifically tested 147 sportspersons, and helped 12 federations to resolve disputes, host meetings and formulate development plans, and provided them with general sports and recreation education and training.

During 2004/05, the SASC assisted 746 athletes, representing 12 teams (two more than targeted) from 25 federations, with scientific and medical support services; contracted 14 accredited testing centres to deliver services; gave dispute resolution support to 17 federations; and received and processed 82 applications for national colours.

The South African Institute for Drug Free Sport

The South African Institute for Drug Free Sport (SAIDS) targeted 1 900 tests during 2003/04, but actually conducted 2 080. Although 15 000 people were targeted for exposure to the anti-doping programme, only 3 400 were reached through 34 lectures and workshops that were geared more to individual training, rather than just mass exposure. During 2004/05, SAIDS exceeded its projection of testing 2 100 athletes by 200 tests. It also exposed 54 federations to training instead of the expected 28.

Boxing South Africa

Boxing South Africa trained 67 boxers, promoters, ring officials, trainers/managers and administrators against an expected target of 62.

International sporting events

Three hundred athletes received high performance training for the first time through the national sports academy programme during 2004/05. This contributed to the South African team winning a total of six medals (1 gold, 3 silver and 2 bronze) during the Olympic Games in Athens, 35 in the Paralympics (15 gold, 13 silver and 7 bronze), 66 in the Zone VI Games and 56 at the Junior Commonwealth Games.

loveLife games

The loveLife games targeted 150 000 learners in 2004/05, and exceeded this when they reached 180 185.

Selected medium-term output targets**Client Support Services**

Measurable objective: Increased numbers and improvement in the quality of high performance athletes, with specific emphasis on participants from disadvantaged communities and marginalised constituencies.

Subprogramme	Output	Measure/Indicator	Target
Sport and Recreation Service Providers	High performance programme for elite athletes	Number of provincial and national athletes assisted in the programmes	300 athletes
	Regional and provincial loveLife games	Number of learners participating in the games	250 000 learners
	Funding for bodies for development programmes	Number of participants in development programmes funded by the department	4 000 participants

Subprogramme	Output	Measure/Indicator	Target
Associated Sport and Recreation Public Entities	Funding for: The South African Institute for Drug Free Sport Boxing South Africa	Number of institutions provided with training materials	54 federations and 9 provincial departments of sport
		Number of athletes tested	2 000 athletes
		Numbers trained:	
		Boxers	30 boxers trained in life skills
		Promoters	3 promoters trained

Programme 3: Mass Participation

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

It has four subprogrammes:

- *Community Mass Participation* co-ordinates and builds capacity in the mass participation programme in identified hubs, as well as monitoring, measuring and reporting on the impact of the programme.
- *School Sport* co-ordinates, funds, monitors and reports on mass-based school sport activities.
- *Special Projects* co-ordinates, funds, monitors and reports on special projects that the department may engage in from time to time, such as the HIV and Aids awareness programme and the celebration of national days.
- *Administration*.

Expenditure estimates

Table 19.5: Mass Participation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
Community Mass Participation	–	–	–	9 000	29 000	40 000	40 950
School Sport	–	–	–	–	15 019	16 220	16 415
Special Projects	–	–	–	–	697	780	826
Administration	9 765	10 952	12 674	19 255	5 555	5 887	6 240
Total	9 765	10 952	12 674	28 255	50 271	62 887	64 431
Change to 2004 Budget estimate				28 255	50 271	62 887	64 431

Economic classification

Current payments	9 665	10 840	12 544	19 060	25 995	23 594	23 186
Compensation of employees	957	1 073	1 242	1 872	2 723	2 859	3 002
Goods and services	8 708	9 767	11 302	17 188	23 272	20 735	20 184
of which:							
Consultants and contractors	801	898	1 040	1 567	2 137	800	800
Travel and subsistence	6 070	6 808	7 877	11 875	16 209	17 181	16 639
Transfers and subsidies to:	2	3	3	9 004	24 008	39 008	40 958
Provinces and municipalities	2	3	3	9 004	24 008	39 008	40 958
Payments for capital assets	98	109	127	191	268	285	287
Machinery and equipment	98	109	127	191	268	285	287
Total	9 765	10 952	12 674	28 255	50 271	62 887	64 431

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05			
Details of transfers and subsidies:							
Provinces and municipalities							
Provinces							
Provincial revenue funds							
Current	-	-	-	9 000	24 000	39 000	40 950
Mass Sport and Recreation Participation Programme Grant	-	-	-	9 000	24 000	39 000	40 950
Municipalities							
Municipal bank accounts							
Current	2	3	3	4	8	8	8
Regional services council levies	2	3	3	4	8	8	8
Total provinces and municipalities	2	3	3	9 004	24 008	39 008	40 958

Expenditure trends

Expenditure more than doubled in 2004/05, and is expected to increase again by over three-quarters in 2005/06. The 2004/05 increase was mainly due to the introduction of the *Community Mass Participation* subprogramme, while the 2005/06 increase is linked to the introduction of the *School Sport* subprogramme. The decrease in the *Administration* subprogramme in 2005/06 is a result of the movement of funds to the *Community Mass Participation* subprogramme, to increase the conditional grants to provinces for the mass participation programme as provinces become more able to manage all the activities of the programme.

Service delivery objectives and indicators

Recent outputs

A total of 178 130 people participated in the community recreation programme, against a target of 27 000. This unexpected success was due to the enthusiasm that the programme generated in the identified communities. In addition, 337 volunteers were empowered in basic sport and recreation administration, and 773 coaches and 263 referees were trained in seven different activities. Fifty-five municipalities have been mobilised and 230 clubs have been set up to participate in the programme.

Selected medium-term output targets

Mass Participation

Measurable objective: Increased numbers of participants in sport and recreation through activities that support mass sport, recreation and indigenous games.

Subprogramme	Output	Measure/Indicator	Target
Community Mass Participation	Community recreation programmes in all 9 provinces	Number of people trained in sport and recreation administration	220 people
		Number of coaches trained	220 coaches
		Number of referees trained	220 referees
		Number of people participating	500 000 participants
School Sport	Improved school sport programmes	Number of learners participating in programme	200 000 learners
		Number of teachers participating in coaching, refereeing and other clinics	1 800 teachers

Subprogramme	Output	Measure/Indicator	Target
Special Projects	Improved programmes that promote equity	Number of women and disabled athletes participating in sport and recreation	1 000 women and people with disabilities
		Number of federations achieving their equity targets	25 federations
		Number of awareness campaigns held	10 campaigns

Programme 4: Liaison and Information Services

Liaison and Information Services creates an environment conducive to the development of sport and recreation in South Africa by cultivating mutually beneficial inter- and intra-government relations, co-ordinating research, developing appropriate policies and providing support for hosting major events.

Apart from the administration component, there are five subprogrammes:

- *International Liaison* negotiates, concludes and manages government-to-government agreements and their outcomes.
- *Major Events* co-ordinates and manages government's support service for hosting major international events.
- *Policy Development* develops, monitors and evaluates the implementation of sport and recreation policy.
- *Facilities Co-ordination and Planning* develops a national facilities plan; advocates for local authorities to include the construction of sport and recreation facilities in their integrated development plans and provincial growth and development strategies; and co-ordinates, monitors and reports on the implementation of the plan.
- *Research and Information* initiates, funds and collects appropriate research, manages information, and organises scientific conferences for sport and recreation.

Expenditure estimates

Table 19.6: Liaison and Information Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
International Liaison	–	–	–	–	1 339	2 799	3 199
Major Events	–	–	–	1 590	1 706	1 796	1 836
Policy Development	–	–	–	–	871	890	891
Facilities Co-ordination and Planning	36 104	83 780	121 878	138 805	4 623	5 123	5 523
Research and Information	2 964	5 318	5 248	–	3 520	3 956	3 992
Administration	6 750	7 571	8 758	13 306	7 049	7 470	7 919
Total	45 818	96 669	135 884	153 701	19 108	22 034	23 360
Change to 2004 Budget estimate				16 431	19 108	22 034	23 360

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2001/02	Audited 2002/03	Preliminary outcome 2003/04		2005/06	2006/07	2007/08
R thousand							
Economic classification							
Current payments	9 571	12 751	13 863	19 618	18 881	21 793	23 105
Compensation of employees	1 903	2 190	2 522	4 998	3 902	3 910	4 106
Goods and services	7 668	10 561	11 341	14 620	14 979	17 883	18 999
of which:							
Consultants and contractors	2 691	3 707	3 981	4 838	5 260	6 415	6 848
Travel and subsistence	2 607	3 591	3 856	4 686	5 097	5 403	5 727
Venues and facilities	744	1 024	1 100	1 337	1 500	1 800	1 800
Computer services	767	1 056	1 134	1 378	1 455	2 000	2 500
Transfers and subsidies to:	36 110	83 787	121 880	133 811	11	12	12
Provinces and municipalities	36 110	83 787	121 880	133 811	11	12	12
Payments for capital assets	137	131	141	272	216	229	243
Machinery and equipment	137	131	141	272	216	229	243
Total	45 818	96 669	135 884	153 701	19 108	22 034	23 360

Details of transfers and subsidies:

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	6	7	2	6	11	12	12
Regional services council levies	6	7	2	6	11	12	12
Capital	36 104	83 780	121 878	133 805	-	-	-
Building for Sports and Recreation Programme	36 104	83 780	121 878	133 805	-	-	-
Total provinces and municipalities	36 110	83 787	121 880	133 811	11	12	12

Expenditure trends

Expenditure decreases significantly from 2005/06 as a result of the consolidation of the funds for the *Building for Sport and Recreation Programme* within the municipal infrastructure grant (MIG). The last three years saw rapid growth in expenditure, driven by the capital investments made by the *Building for Sport and Recreation Programme*.

The decline in compensation of employees in 2005/06 is a result of the department's restructuring. However, the actual number of posts will increase as the new establishment provides for posts at a lower level.

Within the additional amounts allocated in the 2005 Budget are sums of R5,0 million, R5,5 million and R6,0 million for the next three years for setting up a unit to co-ordinate government's responsibilities and functions for hosting the 2010 FIFA World Cup™.

Service delivery objectives and indicators**Recent outputs**

In 2004/05, 15 exchange programmes involving 35 experts took place. The original target was 20 exchange programmes involving 40 experts, but there was a lack of response from partner

countries. Seven new draft agreements awaiting the formal signature of the relevant ministers were compiled. Three protocols of action were signed with partner countries.

The department is developing a sports tourism web portal in conjunction with the Council for Scientific and Industrial Research (CSIR).

The department sent representatives to a mass event in Belgium during September 2004 to market the Argus cycle tour.

National federations

More than 270 delegates from national federations, provincial departments and academic institutions attended the second annual research conference hosted by the department in collaboration with the University of the Witwatersrand, the University of Cape Town and the Rand Afrikaans University. This was an increase of 155 attendees compared to the first conference, held in 2003/04.

The department has compiled a database of all national federations as well as membership statistics of 32 national federations.

Building and upgrading facilities

The 2004/05 budget provided for 121 facilities to be built or upgraded. Most of the projects are under construction, to be completed by mid-2005. Sport and Recreation South Africa has met regularly with the Department of Provincial and Local Government to ensure continued funding for constructing appropriate sports facilities in local authorities under the municipal infrastructure grant programme. The department will be involved in advocating, monitoring and evaluating the building of facilities in future.

Selected medium-term output targets

Liaison and Information Services

Measurable objective: Create the conditions through which sport and recreation can flourish by developing coherent national policy, undertaking research and increasing international exposure through hosting major events and exchanges.

Subprogramme	Output	Measure/Indicator	Target
International Liaison	Exchange programmes for sportspersons and coaches	Number of exchange programmes and people involved	15 programmes 30 experts and participants
Major Events	Host national co-ordinating committee meetings	Number of meetings hosted	6 meetings
Policy Development	Review national sports and recreation policy framework	Number of stakeholders (federations, provinces, etc.) consulted	50 stakeholders
Facilities Co-ordination and Planning	Sport and recreation facilities in integrated development plans (IDP) of local authorities	Number of local authorities including sport and recreation facilities in their IDPs	100 local authorities
Research and Information	Host third annual research conference	Number of delegates attending conference	200 researchers and sports practitioners

Public entities reporting to the minister

South African Institute for Drug Free Sport

South African Institute for Drug Free Sport (SAIDS) was established in terms of the South African Institute for Drug-Free Sport Act (1997). Its main function is to promote participation in sport, free from the use of prohibited performance-enhancing substances, and to protect the health of sportspersons.

During 2003/04, the institute conducted 2 080 tests on sportspersons and increased the number of tests to 2 300 in 2004/05. The entity also presented a number of educational programmes on prohibited performance-enhancing substances and their dangers.

The institution is targeting a total of 2 000 athletes for testing during 2005/06 on the anti-doping programme and aims to provide training material on anti-doping to 54 federations and the 9 provincial departments of sport.

SAIDS is reliant on the subsidy that it receives from the department, as its own revenue is of an incidental nature. The subsidy increases from R4,2 million in 2004/05 to R5,2 million in 2007/08, which represents an annual average growth of 7,4 per cent. The high revenue amount for 2003/04 includes a one-off allocation of R2 million for purchasing new laboratory equipment for the testing centre. Goods and services dominates expenditure due to the purchasing of chemicals and disposable testing materials. The increase in expenditure on goods and services is also due to budgeted increases for communication, subsistence and travel costs.

Table 19.7 Financial summary for the South African Institute for Drug Free Sport

	Outcome				Medium-term estimate		
	Audited	Audited	Audited	Estimated outcome			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	274	937	467	733	-	-	-
Interest	5	6	4	83	-	-	-
Other non-tax revenue	269	931	463	650	-	-	-
Transfers received	3,200	3,550	5,500	4,200	4,800	5,000	5,200
Total revenue	3,474	4,487	5,967	4,933	4,800	5,000	5,200
Expenses							
Current expense	2,992	4,283	4,440	4,984	5,268	5,404	5,630
Compensation of employees	399	540	631	805	889	970	970
Goods and services	2,502	3,683	3,623	3,700	3,960	4,030	4,256
Depreciation	91	60	186	479	419	404	404
Transfers and subsidies	-	250	1,750	-	-	-	-
Total expenses	2,992	4,533	6,190	4,984	5,268	5,404	5,630
Surplus / (Deficit)	482	(46)	(223)	(51)	(468)	(404)	(430)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2004/05	2005/06	2006/07
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
BALANCE SHEET SUMMARY							
Carrying value of assets	298	293	134	1,655	1,236	832	428
Inventory	98	135	72	80	85	85	85
Receivables and prepayments	75	158	24	78	90	100	110
Cash and cash equivalents	456	915	2,022	399	353	372	315
Total assets	927	1,501	2,252	2,212	1,764	1,389	938
Capital and reserves	507	711	2,238	2,187	1,719	1,315	885
Trade and other payables	420	741	14	25	45	74	53
Provisions	–	49	–	–	–	–	–
Total equity and liabilities	927	1,501	2,252	2,212	1,764	1,389	938

Data provided by the South African Institute For Drug-Free Sport

Boxing South Africa

Boxing South Africa, established in terms of the South African Boxing Act (2001), aims to promote boxing and to protect the interests of boxers and officials. It replaced the South African National Boxing Control Commission. It promotes the interest of all stakeholders in boxing by considering applications for licences from all stakeholders in professional boxing, sanctioning fights and implementing the relevant regulations.

The allocation to Boxing South Africa increases from R1,7 million in 2005/06 to R1,9 million in 2007/08.

Annexure

Vote 19: Sport and Recreation South Africa

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

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

Table 19.C: Summary of expenditure on training per programme

Table 19.D: Summary of information and communications technology expenditure per programme

Table 19.E: Summary of conditional grants and indirect grants to provinces and local government

Table 19.F: Summary of expenditure on infrastructure

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

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	26 234	26 904	24 695	37 216	4 503	41 719	39 719
2. Client Support Services	48 046	50 716	49 925	70 437	101	70 538	72 538
3. Mass Participation	14 104	14 104	12 674	28 100	155	28 255	28 255
4. Liaison and Information Services	137 378	137 715	135 884	150 468	3 233	153 701	153 701
Total	225 762	229 439	223 178	286 221	7 992	294 213	294 213
Economic classification							
Current payments	64 285	60 380	57 290	83 442	5 515	88 957	81 157
Compensation of employees	16 893	16 303	14 742	22 627	2 412	25 039	21 239
Goods and services	47 392	44 077	42 548	60 815	3 103	63 918	59 918
Transfers and subsidies	160 842	166 569	163 562	199 287	2 189	201 476	209 276
Provinces	–	–	–	9 000	–	9 000	9 000
Municipalities	123 095	123 432	121 905	132 310	1 539	133 849	133 849
Departmental agencies and accounts	3 500	5 500	5 500	5 600	–	5 600	5 600
Non-profit institutions	34 247	37 637	36 157	40 377	650	41 027	48 827
Households	–	–	–	12 000	–	12 000	12 000
Payments for capital assets	635	2 490	2 326	3 492	288	3 780	3 780
Machinery and equipment	635	2 490	2 326	3 492	288	3 780	3 780
<i>Transport equipment</i>	–	2 204	240	364	–	364	364
<i>Other machinery and equipment</i>	635	286	2 086	3 128	288	3 416	3 416
Total	225 762	229 439	223 178	286 221	7 992	294 213	294 213

Table 19.B: Summary of personnel numbers and compensation of employees per programme¹

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	58	57	54	74	110
2. Client Support Services	10	10	10	14	20
3. Mass Participation	7	7	7	9	14
4. Liaison and Information Services	7	7	6	9	13
Total	82	81	77	106	157
Total personnel cost (R thousand)	11 316	12 747	14 742	25 039	30 658
Unit cost (R thousand)	138	157	191	236	195

¹ Budgeted full-time equivalent**Table 19.C: Summary of expenditure on training per programme**

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
1. Administration	301	174	154	274	722	762	800
2. Client Support Services	52	31	28	52	44	48	54
3. Mass Participation	36	21	20	34	690	676	775
4. Liaison and Information Services	36	21	17	33	506	941	751
Total	425	247	219	393	1 962	2 427	2 380

Table 19.D: Summary of information and communications technology expenditure per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04				
R thousand				2004/05			
1. Administration	325	270	479	2 214	7 248	7 572	8 115
Technology	325	270	479	488	2 036	2 074	2 342
IT services	–	–	–	1 726	5 212	5 498	5 773
2. Client Support Services	35	71	30	585	60	60	60
Technology	35	71	30	585	60	60	60
3. Mass Participation	63	20	26	55	128	135	128
Technology	63	20	26	55	128	135	128
4. Liaison and Information Services	–	–	–	–	120	127	135
Technology	–	–	–	–	120	127	135
Total	423	361	535	2 854	7 556	7 894	8 438

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

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04				
R thousand				2004/05			
Conditional grants to provinces							
3. Mass Participation							
Community Mass Participation							
Mass Sport and Recreation Participation Programme Grant	–	–	–	9 000	24 000	39 000	40 950
Total	–	–	–	9 000	24 000	39 000	40 950
4. Liaison and information services							
Facilities Co-ordination and Planning							
Building for Sport and Recreation Programme	36 104	83 780	121 878	133 805	–	–	–
Total	36 104	83 780	121 878	133 805	–	–	–

¹ Detail provided in the Division of Revenue Act (2005).

Table 19.F: Summary of expenditure on infrastructure

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
		2001/02	2002/03	2003/04				
R thousand				2004/05				
Infrastructure transfers								
Building for Sport and Recreation	Construction of sport facilities	36 104	83 780	121 878	133 805	–	–	–
Total		36 104	83 780	121 878	133 805	–	–	–

