

UNIVERSITY SPORT SOUTH AFRICA

NATIONAL BUSINESS PLAN FOR 2015

1. HUMAN RESOURCES: SALARIES

The Council of University Sport South Africa (USSA) annually determines the subsidy amount that each member institution is expected to contribute toward the remuneration packages (salaries and benefits) of the three (3) approved posts in the National Secretariat of USSA, i.e. CEO/Secretary General, Senior Sports Manager and Management Assistant.

Based on data obtained from Statistics South Africa and the Public Service Co-ordinating Bargaining Council, the USSA Council voted in favour of a recommendation by the National Executive Committee (NEC) that a 7.4% annual increase in the staff remuneration costs be implemented from 1st January 2015. The NEC motivated that it took into account the recommendations of the Organisational Review that served at the AGM of 2013, in which it was indicated that USSA should progressively in the next few years move closer to the remuneration median of the approved Peromnes grading for the three USSA Office/Secretariat posts. The cost implications of such for member institutions as per the previously approved funding formula, shall be the following:

Total remuneration costs for 2015: R1,526,000 per annum (rounded).

Total number of contact students enrolled at Public Higher Education Institutions: 581,050
[Source: 2013 HEMIS Database of DHET, audited in August 2014]

Total number of students enrolled at member Private Higher Education Institutions: 28,950
[Source: Statistics provided by current member institutions of USSA]

Total student numbers at Public and Private Higher Education Institutions (rounded): 610,000

Unit cost per student for 2015 = Total remuneration ÷ Total student numbers, i.e.
 $R1,526,000 \div 610,000 = \underline{R2.50}$

2. ADMINISTRATION COSTS

The Council of USSA annually determines the registration and affiliation fees that must be paid to USSA from which the operating costs of the National Secretariat and National University Sports Associations (NUSA) will be administered.

Based on data (annual inflation rate) obtained from Statistics South Africa, Council approved a recommendation by the NEC that the annual institutional and club affiliation fees be increased with 7% for 2015. This amounts to the following (VAT excluded and rounded):

NUMBER OF STUDENTS PER INSTITUTION	AMOUNT FOR INSTITUTION			AMOUNT PER SPORTS CLUB		
	2013	2014	2015	2013	2014	2015
Less than 5 001 students	R5,250	R5,565	R5,960	R880	R935	R1,000
5 001 – 10 000 students	R6,600	R6,995	R7,490	R880	R935	R1,000
10 001 – 15 000 students	R7,950	R8,430	R9,020	R880	R935	R1,000
15 001 – 20 000 students	R9,300	R9,860	R10,550	R880	R935	R1,000
20 001 – 25 000 students	R10,650	R11,290	R12,080	R880	R935	R1,000
More than 25 000 students	R12,000	R12,720	R13,610	R880	R935	R1,000

10 October 2014

In accordance with the USSA Regulations and Funding Policy, funds earned from the annual sport club affiliations, shall be distributed in the following manner:

USSA National Secretariat	10%
Sports Fund of National University Sports Associations	90%

Grants to Provincial Committees shall be based on annual evaluations of provincial budgets, projects and reports submitted.

3. **TOURNAMENT FEES**

The Council of USSA annually determines the tournament fees payable to Organising Committees of USSA tournaments/events.

Based on data obtained from Statistics South Africa regarding increases in the Consumer Price Index (CPI) for food and non-alcoholic beverages, Council approved a recommendation by the NEC that the annual tournament fees payable to host institutions for 2015, be increased with 9.5%. This amounts to the following:

3.1 **Accommodation** (*R425 in 2014; R400 in 2013; R345 in 2012*)

R465 per person per day including VAT (R407.90 exclusive) payable to the host. This tariff includes three meals per day and bedding. Where bedding is not supplied, the accommodation cost should be reduced to R435 per person per day including VAT (R381.58 exclusive). At least 35% of the above must be earmarked for meals.

Host institutions should provide for the food preferences of all cultural and religious groups. Participating institutions/regions must pay for the accommodation of their teams for the full duration of a tournament (USSA Regulations, Article 3.10.1).

3.2 **Caution fee** (*R45 in 2014; R40 in 2013; R40 in 2012*)

R50 per person (VAT not applicable) – Caution fees are paid to the host institution to cover for breakages and/or damage to the property of the host.

Caution fees must be reimbursed in full if no damage has been done to the property of the host. If damage has occurred, but the person(s) or institution/province cannot be identified, then a pro-rata amount shall be deducted from all institutions/provinces that participated at the tournament (USSA Regulations, Articles 3.10.1 and 3.10.5).

3.3 **Final Dinner Fee** (*R160 in 2014; R160 in 2012; R145 in 2012*)

R175 per person including VAT (R153.51 exclusive) payable to the host for a proper function that includes at least a starter and quality main dish. Expenses for entertainment and the final prize-giving function must be kept to a minimum and within budget (USSA Regulations, Article 3.10.1 and 3.10.4).

3.4 **Travel expenses**

Each institution/province shall be responsible for their own cost of travel to and from tournaments (USSA Regulations, Article 3.10.2). Institutions/provinces are also responsible for their own local transport costs.

Where possible, institutions from the same region should endeavour to share transport (e.g. bus or kombi) and costs.

3.5 Tournament levies

A National University Sports Association (NUSA) may in consultation and with the approval of the NEC of USSA, charge a reasonable levy to cover tournament specific costs. Applications to charge tournament levies should be submitted to the NEC for consideration at least forty-five (45) days before a tournament is due to start (USSA Regulations, Article 3.19.3).

4. CLAIMS

The Council of USSA annually determines the amounts payable to individuals for expenses incurred on behalf of USSA or a NUSA.

All applications for costs incurred and duly authorized by the President and CFMO or Secretary General of USSA; or the Chairperson and Treasurer or General Secretary of the relevant NUSA; must be made on the prescribed USSA Claim Form. Claims for travel and accommodation expenditure should include the necessary payment vouchers/receipts, itinerary and means of travel with a clear description of the purpose of the journey. Where applicable, an official invitation or meeting agenda must be attached.

Based on input received from the South African Revenue Service (SARS), USSA's Auditors and relevant service providers, Council approved the the following for 2015:

4.1 Travel (R3.24 in 2014; R3.16 in 2013; R3.05 in 2012)

Executive Committee Members/Employees required to use their own vehicles for approved USSA business/duties/events/meetings, may within budget and with the approval of the Executive Committee be reimbursed at the official USSA tariff.

An individual/employee may in terms of the South African Revenue Service (SARS) Guide for Employers (2015 Tax Year) be reimbursed with up to R3.30 per km to a maximum of 8,000km per annum on a tax free basis, provided that no other allowance or reimbursement is received by the individual in respect of the vehicle. The above-mentioned rate is annually adjusted by SARS. For long distance travel (i.e. more than 1,000km) and where applicable, only the cost equivalent to a standard economy class air ticket will be reimbursed. A private vehicle used for official journeys must carry the necessary insurance endorsements. The responsibility for ensuring that this requirement has been met, rests entirely with the person using the private vehicle for official purposes.

4.2 Accommodation (R1,000 in 2014; R800 in 2013; R750 in 2012)

Should funds permit, Executive Committee members are entitled to stay overnight at the official USSA tariff or depart a day prior to meetings/events if circumstances, flight times or travel duration could cause unnecessary discomfort or danger. Such expense is to be incurred with discretion and within the approved budget.

Individuals shall only be reimbursed for accommodation and meal expenses to a maximum of R1,100 per person per day for approved meetings or events on condition that invoices are made out to University Sport South Africa (USSA).

4.3 Subsistence Allowance

A subsistence allowance is any allowance paid to an employee or a holder of any office for expenses incurred or to be incurred in respect of personal subsistence and incidental costs (for example, meals and drinks).

Section 8(1)(c) of the Income Tax Act prescribes that the claimant shall be deemed to have actually expended a certain amount (daily expenses in respect of meals and/or incidentals costs) where the person is absent from his/her usual place of residence.

Where the accommodation to which the allowance or advance relates is in the Republic of South Africa, an amount equal to the following is deemed to be expended for each day or part of a day in the period during which the employee/official is absent from his/her usual place of residence:

- a) Incidental costs only R103
- b) Meals and incidental costs R335

Where the accommodation to which the allowance or advance relates is outside the Republic, an amount equal to the prescribed USSA and SARS rates applicable to the relevant country is deemed to be expended for each day or part of a day in the period during which the person is absent from his/her usual place of residence.

All rates are for guidance purposes only and are subject to the availability of funds.