

# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

SPORT AND RECREATION  
SOUTH AFRICA

VOTE 40



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2016**

**National Treasury**

**Republic of South Africa**

24 February 2016



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The 2016 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





# **Sport and Recreation South Africa**

**National Treasury  
Republic of South Africa**



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# Vote 40

## Sport and Recreation South Africa

### Budget summary

| R million                          | 2016/17        |                  |                         |                             | 2017/18        | 2018/19        |
|------------------------------------|----------------|------------------|-------------------------|-----------------------------|----------------|----------------|
|                                    | Total          | Current payments | Transfers and subsidies | Payments for capital assets | Total          | Total          |
| <b>MTEF allocation</b>             |                |                  |                         |                             |                |                |
| Administration                     | 134.9          | 132.6            | 0.1                     | 2.2                         | 138.2          | 145.3          |
| Active Nation                      | 648.7          | 54.5             | 594.2                   | –                           | 682.8          | 721.2          |
| Winning Nation                     | 91.1           | 59.9             | 31.2                    | –                           | 93.5           | 98.7           |
| Sport Support                      | 137.6          | 13.3             | 124.3                   | –                           | 144.9          | 153.1          |
| Sport Infrastructure Support       | 16.3           | 16.3             | –                       | –                           | 15.6           | 16.7           |
| <b>Total expenditure estimates</b> | <b>1 028.6</b> | <b>276.6</b>     | <b>749.8</b>            | <b>2.2</b>                  | <b>1 075.0</b> | <b>1 135.0</b> |

Executive authority Minister of Sport and Recreation South Africa  
 Accounting officer Director General of Sport and Recreation South Africa  
 Website address [www.srsa.gov.za](http://www.srsa.gov.za)

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

### Vote purpose

*Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.*

### Mandate

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

### Selected performance indicators

**Table 40.1 Performance indicators by programme and related outcome**

| Indicator  | Programme      | Outcome   | Past                |                     |                | Current | Projections |         |         |
|--|----------------|---|---------------------|---------------------|----------------|---------|-------------|---------|---------|
|  |                |   | 2012/13             | 2013/14             | 2014/15        | 2015/16 | 2016/17     | 2017/18 | 2018/19 |
| Number of people actively participating in sport and recreation promotion campaigns and events per year  | Active Nation  | Outcome 14: Nation building and social cohesion | 42 000 <sup>1</sup> | 24 300 <sup>1</sup> | 9 150          | 11 700  | 11 700      | 12 000  | 13 000  |
| Number of sport and recreation promotional campaigns and events implemented per year   | Active Nation  |   | – <sup>2</sup>      | – <sup>2</sup>      | 6              | 5       | 5           | 5       | 5       |
| Number of national school sport championships supported per year   | Active Nation  |   | 1                   | 1                   | 1              | 2       | 3           | 3       | 3       |
| Number of participants in national school sport championships per year   | Active Nation  |   | – <sup>2</sup>      | 8 690               | 10 915         | 7 500   | 7 500       | 7 500   | 7 500   |
| Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year                                      | Active Nation  |   | – <sup>2</sup>      | 6 520               | 1 693          | 3 000   | 2 500       | 2 500   | 2 500   |
| Number of major international events receiving intra-governmental support per year   | Winning Nation |   | 9                   | 10                  | 4              | 4       | 4           | 4       | 4       |
| Number of athletes supported by the sports academies per year  | Winning Nation |   | – <sup>2</sup>      | – <sup>2</sup>      | – <sup>2</sup> | 3 300   | 3 400       | 3 500   | 3 600   |
| Number of athletes supported through the scientific support programme per year   | Winning Nation |   | 90                  | 58                  | 40             | 50      | 80          | 80      | 80      |
| Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year | Sport Support  |   | 54                  | 68                  | 64             | 60      | 60          | 60      | 60      |

1. These figures include spectators. Information on participants only is not available for these years.  
 2. No historical data is available as these are new indicators.

## Expenditure analysis

Over the medium term, the Department of Sport and Recreation will respond to the national development plan's imperatives of nation building, social cohesion and a healthy national lifestyle by encouraging participation in sport and recreation at various levels, developing talented athletes and supporting high performance athletes, and supporting transformation in sport and recreation, as stipulated in the national sport and recreation plan. The department is also preparing for the hosting of the 2022 Commonwealth Games in Durban. The department is a key delivery partner for sub-outcome 3 (promoting social cohesion across society through increased interaction across race and class via sport) of outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework.

The department's compensation of employees budget has been reduced by R8.3 million in 2017/18 and R13.3 million in 2018/19 as part of Cabinet's decision to lower the national aggregate expenditure ceiling. There have also been such reductions in the goods and services budget of R194 000 in 2016/17, R4 million in 2017/18 and R5.3 million in 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget, while the goods and services reductions will be absorbed by implementing cost saving measures.

### Encouraging participation in sport and recreation

The department supports lifelong wellness by providing opportunities for mass participation in sport and recreation. This function is funded by an allocation of R2.1 billion over the medium term in the *Active Nation* programme, accounting for around 64 per cent of the department's total expenditure for the period. The intention is to mobilise communities to take part in sport and recreation activities, contributing to the national vision of building an active nation. As various departmental sport and recreation events gain popularity and attract larger audiences, the department expects participation to increase from 9 150 participants in 2014/15 to 13 000 in 2018/19. The department's involvement in mass participation in sport and recreation includes loveLife, community sport and school sport.

The department will transfer R121.7 million to loveLife over the MTEF period, in the *Community Sport* subprogramme in the *Active Nation* programme. loveLife's project priorities are aligned to the national sport and recreation plan. Special attention will continue to be given to crafting messages and developing programmes to make them attractive and relevant to loveLife's target audience, which is mostly the youth. Following the revival of the department's partnership with loveLife in 2013, it is envisaged that in 2016 loveLife will use the department's annual youth camp and the national school sport championship as platforms for its youth projects. The loveLife games are sports and arts and culture events structured around youth leadership development, life skills, sexual health and other HIV prevention programmes.

Community sport creates opportunities to identify raw talent in the most underdeveloped parts of South Africa. Young people are provided with the opportunity to display their skills, and national federations and talent scouts get wider exposure to South African sporting talent. The *Provincial Sport Support and Coordination* subprogramme manages the transfer of R1.8 billion over the medium term for community sport programmes via the mass participation and sport development grant.

In conjunction with the Department of Basic Education, Sport and Recreation South Africa supports school sport leagues by providing equipment and attire, and by coordinating the training of educators in code specific coaching, technical officiating, team management and sports administration. The focus of the department's school sport work is integrating the 16 priority sport codes (soccer, cricket, rugby, netball and athletics among them) and indigenous games (like morabaraba and jukskei) into the school sport system. The department is committed to maximising access to sport and recreation in every school in South Africa by coordinating the school sport leagues, which culminate in the 3 annual national school sport championships. The number of participants in the national school sport championships over the MTEF period has been reduced to 7 500 participants per year as a result of the reduction in the number of age categories per sport code. Nevertheless, 22 500 athletes will participate in the national school sport championships over the MTEF period at an estimated cost of R786 million. The *School Sport* subprogramme manages the transfer of the mass participation and sport development grant for school sport programmes.

For oversight of the mass participation and sport development conditional grant outputs, the department has set aside R4.6 million over the MTEF period in the *Provincial Sport Support and Coordination* subprogramme.

### **Developing talented athletes**

The department's talent identification and development strategy includes a ministerial sports bursary, which is awarded to learners from grades 8 to 12 for the duration of their high school career. The bursary allows them to attend a sports focus school, of which there were 24 across South Africa in 2015. These schools are identified by provincial departments as having exceptional sports coaching and facilities. New recruits for the bursary programme were identified during the 2015 national school sport championships. Including those already on the programme, a minimum of 40 athletes who meet the performance criteria are expected to be supported in 2016/17. A second level of support is provided to 40 emerging athletes with the potential to compete at a high performance level, but who are not yet on the South African Sports Confederation and Olympic Committee's operation excellence programme. These athletes request specific support, which is provided on an ad hoc basis on consideration of their circumstances and their performance potential. Both these forms of support are funded in the *Scientific Support* subprogramme in the *Winning Nation* programme, which is allocated R180 million over the medium term. The provincial sports academies provide further support to talented athletes, funded through the mass participation and sports development grant, which will support 3 400 athletes in 2016/17.

Elite athletes are supported through the South African Sports Confederation and Olympic Committee's high performance programme. These athletes are expected to perform at the 4 major games (the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic games). The department will transfer R29.5 million over the MTEF period to the South African Sports Confederation and Olympic Committee through the *Scientific Support* subprogramme of the *Winning Nation* programme.

### **Supporting transformation in sport and recreation**

The department has created a transformation charter to support the national development plan's long term nation building imperatives for South African sport. The aim of the 2012 Transformation Charter for South African Sport is to guide the establishment of an accessible, demographically representative, sustainable and competitive sport system. The department will provide funding and various other kinds of support to assist 60 national federations over the medium term to meet their transformation targets. R113 million is earmarked in 2016/17 in the *Sport Support* programme for this. This allocation increases to R126 million in 2018/19 and is disbursed in accordance with the sport bodies grant framework.

The findings of both the 2013 and 2014 reports on transformation in sport and recreation stress the importance of suitable sport and recreation facilities. Over the medium term, the department receives increased funding of R24 million to oversee and support municipalities to plan and deliver sport and recreation infrastructure. These funds are in the *Sport Infrastructure Support* programme, which accounts for the average annual growth of 31.3 per cent growth over the period. Of this, R19.2 million, in compensation of employees, is to intensify the department's monitoring of municipalities' use of municipal infrastructure grant funds for building sport and recreation facilities. The department will conduct project appraisals of sport and recreation infrastructure projects funded by the grant, and target specific municipalities where these infrastructure needs are most acute. The department will work closely with the Department of Cooperative Governance and the South African Local Government Association, as well as with municipalities themselves, to ensure that the construction and maintenance of sport and recreation facilities get their proper share of the municipal infrastructure grant.

### **Hosting the 2022 Commonwealth Games**

The Commonwealth Games Federation announced in September 2015 that Durban would host the 2022 games. To coordinate and manage the preparation of the games, the department has reprioritised R6.2 million over the MTEF period to the *Major Events* subprogramme in the *Winning Nation* programme through cost saving measures across various programmes.

## Expenditure trends

**Table 40.2 Vote expenditure trends by programme and economic classification**

| <b>Programmes</b>                                     |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
|---|---------------|------------------------|-----------------|----------------|------------------------|-----------------|---------------|------------------------|-----------------|---------------|------------------------|------------------|-----------------------------------|--|
| 1. Administration                                     |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| 2. Active Nation                                      |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| 3. Winning Nation                                     |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| 4. Sport Support                                      |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| 5. Sport Infrastructure Support                       |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| <b>Programme</b>                                      |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| R million   | Annual budget | Adjusted appropriation | Audited outcome | Annual budget  | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Revised estimate | Outcome/Annual budget Average (%) | Outcome/Adjusted appropriation Average (%) |
|   | 2012/13       | 2013/14                | 2013/14         | 2014/15        | 2014/15                | 2014/15         | 2015/16       | 2015/16                | 2015/16         | 2015/16       | 2015/16                | 2015/16          | 2012/13 - 2015/16                 | 2012/13 - 2015/16                          |
| <b>Total</b>  | <b>848.4</b>  | <b>1 063.1</b>         | <b>1 054.1</b>  | <b>1 073.5</b> | <b>1 073.5</b>         | <b>1 073.0</b>  | <b>970.4</b>  | <b>970.4</b>           | <b>966.8</b>    | <b>988.5</b>  | <b>980.9</b>           | <b>979.4</b>     | <b>105.0%</b>                     | <b>99.6%</b>                               |
| Change to 2015  |               |                        |                 |                |                        |                 |               |                        |                 |               |                        | (7.7)            |                                   |  |
| Budget estimate                                       |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| <b>Economic classification</b>                        |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| <b>Current payments</b>                               | <b>240.4</b>  | <b>226.0</b>           | <b>219.7</b>    | <b>258.4</b>   | <b>258.4</b>           | <b>257.6</b>    | <b>269.5</b>  | <b>269.5</b>           | <b>265.5</b>    | <b>265.7</b>  | <b>262.1</b>           | <b>260.6</b>     | <b>97.0%</b>                      | <b>98.8%</b>                               |
| Compensation of employees                             | 91.9          | 73.7                   | 73.7            | 97.9           | 85.9                   | 76.6            | 103.0         | 103.0                  | 82.4            | 100.7         | 93.8                   | 95.8             | 83.5%                             | 92.2%                                      |
| Goods and services                                    | 148.6         | 152.3                  | 146.0           | 160.5          | 172.5                  | 181.0           | 166.4         | 166.4                  | 183.0           | 165.0         | 168.3                  | 164.8            | 105.3%                            | 102.3%                                     |
| of which:   |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| Administrative fees                                   | 0.8           | 0.1                    | 0.1             | 0.8            | 0.3                    | 0.1             | 0.8           | 0.8                    | 0.0             | 0.8           | 0.2                    | 0.2              | 12.9%                             | 29.7%                                      |
| Advertising   | 5.7           | 4.8                    | 25.4            | 5.6            | 4.6                    | 4.0             | 5.7           | 5.7                    | 13.5            | 5.2           | 8.9                    | 8.9              | 232.7%                            | 215.3%                                     |
| Minor assets  | 0.9           | 0.9                    | 0.1             | 1.1            | 0.6                    | 0.4             | 1.4           | 1.4                    | 0.1             | 1.4           | 1.3                    | 1.3              | 40.3%                             | 46.2%                                      |
| Audit costs: External                                 | 5.1           | 4.0                    | 5.2             | 5.1            | 4.5                    | 4.5             | 5.1           | 5.1                    | 5.1             | 4.5           | 4.5                    | 4.5              | 97.7%                             | 106.6%                                     |
| Bursaries: Employees                                  | 0.6           | 0.6                    | 0.2             | 0.6            | 0.6                    | 0.1             | 0.7           | 0.7                    | 0.0             | 0.8           | 0.8                    | 0.8              | 39.2%                             | 39.2%                                      |
| Catering: Departmental activities                     | 1.2           | 1.2                    | 2.7             | 1.5            | 1.5                    | 1.3             | 1.7           | 1.7                    | 4.0             | 1.7           | 5.6                    | 4.6              | 208.6%                            | 126.2%                                     |
| Communication   | 3.9           | 3.9                    | 4.5             | 4.5            | 4.2                    | 4.3             | 4.7           | 4.7                    | 3.6             | 4.9           | 7.8                    | 7.8              | 112.6%                            | 98.4%                                      |
| Computer services                                     | 5.5           | 4.9                    | 1.8             | 3.4            | 3.4                    | 3.4             | 0.8           | 0.8                    | 2.1             | 0.8           | 0.8                    | 0.8              | 77.2%                             | 81.9%                                      |
| Consultants: Business and advisory services           | 0.1           | 0.1                    | 0.4             | 0.1            | 0.1                    | -               | 0.1           | 0.1                    | -               | 0.1           | 0.0                    | 0.0              | 100.3%                            | 138.0%                                     |
| Laboratory services                                   | 1.6           | 1.6                    | -               | 1.9            | 1.9                    | 1.9             | 2.5           | 2.5                    | -               | 3.2           | 3.2                    | 3.2              | 55.5%                             | 55.5%                                      |
| Legal services  | 1.7           | 1.1                    | 0.0             | 1.2            | 1.2                    | 1.7             | 1.3           | 1.3                    | 3.7             | 1.4           | 1.4                    | 1.4              | 122.4%                            | 136.9%                                     |
| Contractors   | 58.0          | 56.3                   | 40.8            | 59.1           | 82.8                   | 47.0            | 61.5          | 61.5                   | 26.5            | 59.6          | 58.8                   | 56.3             | 71.6%                             | 65.7%                                      |
| Agency and support/outsourced services                | -             | -                      | 0.2             | -              | -                      | -               | -             | -                      | 0.6             | -             | -                      | -                | -                                 | -  |
| Entertainment   | -             | -                      | 0.2             | -              | -                      | -               | -             | -                      | 0.1             | -             | -                      | -                | -                                 | -  |
| Inventory: Fuel, oil and gas                          | 0.0           | 0.0                    | 0.2             | 0.0            | 0.0                    | 0.0             | 0.0           | 0.0                    | 0.4             | 0.0           | 0.0                    | 0.0              | 607.9%                            | 607.9%                                     |
| Inventory: Medicine                                   | 0.1           | 0.1                    | 0.0             | 0.2            | 0.2                    | 0.2             | 0.3           | 0.3                    | -               | 0.3           | 0.3                    | 0.3              | 55.8%                             | 55.8%                                      |
| Inventory: Other supplies                             | -             | 1.3                    | 0.2             | 1.4            | 1.4                    | 1.0             | 1.7           | 1.7                    | 0.2             | 1.7           | 1.2                    | 1.2              | 56.2%                             | 48.2%                                      |
| Consumable supplies                                   | 1.3           | 1.3                    | -               | 0.0            | 0.0                    | 0.0             | 0.0           | 0.0                    | 10.2            | 0.0           | 0.0                    | 0.0              | 752.8%                            | 752.8%                                     |
| Consumables: Stationery, printing and office supplies | 1.8           | 1.8                    | 1.4             | 2.2            | 2.0                    | 1.7             | 2.5           | 2.5                    | 0.9             | 2.5           | 2.3                    | 2.3              | 70.5%                             | 73.8%                                      |
| Operating leases                                      | 6.2           | 9.0                    | 0.7             | 17.2           | 17.2                   | 14.7            | 19.0          | 19.0                   | 8.8             | 17.3          | 6.2                    | 6.2              | 51.0%                             | 59.3%                                      |
| Property payments                                     | 2.1           | 2.1                    | 3.7             | 2.8            | 2.8                    | 2.8             | 3.1           | 3.1                    | 2.1             | 3.2           | 3.2                    | 3.2              | 105.4%                            | 105.4%                                     |
| Transport provided: Departmental activity             | 1.4           | 1.4                    | 1.0             | 1.5            | 0.5                    | 0.5             | 2.3           | 2.3                    | 1.3             | 1.4           | 1.4                    | 1.4              | 63.7%                             | 74.9%                                      |
| Travel and subsistence                                | 36.9          | 36.9                   | 33.6            | 36.2           | 31.0                   | 30.8            | 36.5          | 36.5                   | 29.5            | 37.8          | 35.9                   | 35.9             | 88.0%                             | 92.5%                                      |
| Training and development                              | 1.6           | 3.9                    | 0.2             | 1.6            | 1.6                    | 1.1             | 1.3           | 1.3                    | 4.0             | 1.3           | 0.9                    | 0.9              | 107.5%                            | 80.8%                                      |
| Operating payments                                    | 2.7           | 2.9                    | 8.1             | 3.0            | 3.8                    | 3.0             | 3.3           | 3.3                    | 8.7             | 2.2           | 4.1                    | 4.1              | 213.0%                            | 169.3%                                     |
| Venues and facilities                                 | 9.5           | 12.2                   | 15.4            | 9.5            | 6.3                    | 56.3            | 10.1          | 10.1                   | 57.6            | 12.7          | 19.4                   | 19.4             | 355.6%                            | 309.8%                                     |
| Interest and rent on land                             | -             | -                      | -               | -              | -                      | -               | -             | -                      | 0.1             | -             | -                      | -                | -                                 | -  |
| <b>Transfers and subsidies</b>                        | <b>605.5</b>  | <b>834.1</b>           | <b>833.2</b>    | <b>812.9</b>   | <b>812.9</b>           | <b>814.3</b>    | <b>698.8</b>  | <b>698.8</b>           | <b>699.1</b>    | <b>720.7</b>  | <b>716.6</b>           | <b>716.6</b>     | <b>107.9%</b>                     | <b>100.0%</b>                              |
| Provinces and municipalities                          | 469.6         | 592.8                  | 592.8           | 617.6          | 617.6                  | 617.6           | 525.6         | 525.6                  | 525.6           | 537.3         | 533.2                  | 533.2            | 105.5%                            | 100.0%                                     |
| Departmental agencies and accounts                    | 18.3          | 19.0                   | 19.0            | 20.6           | 20.6                   | 21.8            | 26.5          | 26.5                   | 26.5            | 30.4          | 30.4                   | 30.4             | 101.9%                            | 101.1%                                     |
| Non-profit institutions                               | 117.5         | 222.2                  | 221.3           | 174.7          | 174.7                  | 174.7           | 146.6         | 146.6                  | 146.6           | 153.0         | 153.0                  | 153.0            | 117.5%                            | 99.9%                                      |
| Households  | -             | 0.1                    | 0.1             | -              | -                      | 0.3             | -             | -                      | 0.4             | -             | -                      | -                | -                                 | 702.0%                                     |



Table 40.2 Vote expenditure trends by programme and economic classification

| Economic classification              | 2012/13       |                        |                 | 2013/14        |                        |                 | 2014/15       |                        |                 | 2015/16       |                        |                  | 2012/13 - 2015/16                 |  |
|--------------------------------------|---------------|------------------------|-----------------|----------------|------------------------|-----------------|---------------|------------------------|-----------------|---------------|------------------------|------------------|-----------------------------------|--|
|                                      | Annual budget | Adjusted appropriation | Audited outcome | Annual budget  | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Revised estimate | Outcome/Annual budget Average (%) | Outcome/Adjusted appropriation Average (%) |
| R million                            |               |                        |                 |                |                        |                 |               |                        |                 |               |                        |                  |                                   |  |
| <b>Payments for capital assets</b>   | <b>2.5</b>    | <b>3.0</b>             | <b>1.2</b>      | <b>2.2</b>     | <b>2.2</b>             | <b>1.2</b>      | <b>2.2</b>    | <b>2.2</b>             | <b>2.1</b>      | <b>2.2</b>    | <b>2.2</b>             | <b>2.2</b>       | <b>74.0%</b>                      | <b>70.1%</b>                               |
| Buildings and other fixed structures | -             | -                      | -               | -              | -                      | 0.2             | -             | -                      | -               | -             | -                      | -                | -                                 | -  |
| Machinery and equipment              | 2.5           | 2.5                    | 1.2             | 2.2            | 2.2                    | 0.8             | 2.2           | 2.2                    | 1.8             | 2.2           | 2.2                    | 2.2              | 66.6%                             | 66.6%                                      |
| Heritage assets                      | -             | 0.5                    | -               | -              | -                      | 0.1             | -             | -                      | -               | -             | -                      | -                | -                                 | 24.4%                                      |
| Software and other intangible assets | -             | -                      | -               | -              | -                      | -               | -             | -                      | 0.3             | -             | -                      | -                | -                                 | -  |
| <b>Payments for financial assets</b> | <b>0.0</b>    | <b>0.0</b>             | <b>0.0</b>      | <b>-</b>       | <b>-</b>               | <b>0.0</b>      | <b>-</b>      | <b>-</b>               | <b>0.1</b>      | <b>-</b>      | <b>-</b>               | <b>-</b>         | <b>456.0%</b>                     | <b>456.0%</b>                              |
| <b>Total</b>                         | <b>848.4</b>  | <b>1 063.1</b>         | <b>1 054.1</b>  | <b>1 073.5</b> | <b>1 073.5</b>         | <b>1 073.0</b>  | <b>970.4</b>  | <b>970.4</b>           | <b>966.8</b>    | <b>988.5</b>  | <b>980.9</b>           | <b>979.4</b>     | <b>105.0%</b>                     | <b>99.6%</b>                               |

## Expenditure estimates

Table 40.3 Vote expenditure estimates by programme and economic classification

| Programmes  |                  |                         |                                 |                                  |                   |                |                         |                                 |
|---|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
| 1. Administration                                     |                  |                         |                                 |                                  |                   |                |                         |                                 |
| 2. Active Nation                                      |                  |                         |                                 |                                  |                   |                |                         |                                 |
| 3. Winning Nation                                     |                  |                         |                                 |                                  |                   |                |                         |                                 |
| 4. Sport Support                                      |                  |                         |                                 |                                  |                   |                |                         |                                 |
| 5. Sport Infrastructure Support                       |                  |                         |                                 |                                  |                   |                |                         |                                 |
| Programme   | Revised estimate | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate |                   |                | Average growth rate (%) | Expenditure/ Total: Average (%) |
|   |                  |                         |                                 | 2015/16                          | 2012/13 - 2015/16 | 2016/17        |                         |                                 |
| R million   |                  |                         |                                 |                                  |                   |                |                         |                                 |
| Programme 1   | 119.9            | 3.5%                    | 10.8%                           | 134.9                            | 138.2             | 145.3          | 6.6%                    | 12.8%                           |
| Programme 2   | 627.5            | 5.5%                    | 58.9%                           | 648.7                            | 682.8             | 721.2          | 4.7%                    | 63.5%                           |
| Programme 3   | 76.0             | -34.6%                  | 16.8%                           | 91.1                             | 93.5              | 98.7           | 9.1%                    | 8.5%                            |
| Programme 4   | 148.5            | 1.1%                    | 13.0%                           | 137.6                            | 144.9             | 153.1          | 1.0%                    | 13.8%                           |
| Programme 5   | 7.4              | 11.9%                   | 0.5%                            | 16.3                             | 15.6              | 16.7           | 31.3%                   | 1.3%                            |
| <b>Total</b>  | <b>979.4</b>     | <b>-2.7%</b>            | <b>100.0%</b>                   | <b>1 028.6</b>                   | <b>1 075.0</b>    | <b>1 135.0</b> | <b>5.0%</b>             | <b>100.0%</b>                   |
| Change to 2015 Budget estimate                        |                  |                         |                                 | (5.8)                            | (18.7)            | (22.1)         |                         |                                 |
| Economic classification                               |                  |                         |                                 |                                  |                   |                |                         |                                 |
| <b>Current payments</b>                               | <b>260.6</b>     | <b>4.9%</b>             | <b>24.6%</b>                    | <b>276.6</b>                     | <b>283.0</b>      | <b>298.5</b>   | <b>4.6%</b>             | <b>26.5%</b>                    |
| Compensation of employees                             | 95.8             | 9.1%                    | 8.1%                            | 108.6                            | 107.3             | 113.3          | 5.8%                    | 10.1%                           |
| Goods and services                                    | 164.8            | 2.7%                    | 16.6%                           | 168.0                            | 175.8             | 185.2          | 4.0%                    | 16.4%                           |
| of which:   |                  |                         |                                 |                                  |                   |                |                         |                                 |
| Administrative fees                                   | 0.2              | 64.2%                   | 0.0%                            | 0.8                              | 0.9               | 0.9            | 58.0%                   | 0.1%                            |
| Advertising   | 8.9              | 23.3%                   | 1.3%                            | 5.3                              | 5.4               | 5.7            | -13.9%                  | 0.6%                            |
| Minor assets  | 1.3              | 10.7%                   | 0.0%                            | 1.4                              | 1.4               | 1.5            | 5.6%                    | 0.1%                            |
| Audit costs: External                                 | 4.5              | 3.2%                    | 0.5%                            | 5.5                              | 5.7               | 6.0            | 10.6%                   | 0.5%                            |
| Bursaries: Employees                                  | 0.8              | 10.7%                   | 0.0%                            | 0.8                              | 0.8               | 0.9            | 4.2%                    | 0.1%                            |
| Catering: Departmental activities                     | 4.6              | 55.7%                   | 0.3%                            | 1.7                              | 1.7               | 1.8            | -26.3%                  | 0.2%                            |
| Communication   | 7.8              | 26.0%                   | 0.5%                            | 5.6                              | 6.2               | 7.9            | 0.4%                    | 0.7%                            |
| Computer services                                     | 0.8              | -44.4%                  | 0.2%                            | 0.9                              | 0.8               | 0.9            | 2.2%                    | 0.1%                            |
| Consultants: Business and advisory services           | 0.0              | -47.7%                  | 0.0%                            | 0.1                              | 0.1               | 0.1            | 156.5%                  | 0.0%                            |
| Laboratory services                                   | 3.2              | 26.6%                   | 0.1%                            | 3.9                              | 4.1               | 4.3            | 10.6%                   | 0.4%                            |
| Legal services  | 1.4              | 10.8%                   | 0.2%                            | 1.4                              | 1.5               | 1.6            | 4.0%                    | 0.1%                            |
| Contractors   | 56.3             | 0.0%                    | 4.2%                            | 56.7                             | 57.5              | 58.2           | 1.1%                    | 5.4%                            |
| Inventory: Medicine                                   | 0.3              | 35.0%                   | 0.0%                            | 0.3                              | 0.3               | 0.4            | 4.3%                    | 0.0%                            |
| Inventory: Other supplies                             | 1.2              | -1.9%                   | 0.1%                            | 1.7                              | 1.7               | 1.8            | 15.2%                   | 0.2%                            |
| Consumable supplies                                   | 0.0              | -69.4%                  | 0.3%                            | 0.0                              | 0.0               | 0.0            | 3.6%                    | 0.0%                            |
| Consumables: Stationery, printing and office supplies | 2.3              | 9.2%                    | 0.2%                            | 2.5                              | 2.5               | 2.7            | 4.5%                    | 0.2%                            |
| Operating leases                                      | 6.2              | -11.6%                  | 0.7%                            | 13.9                             | 17.5              | 17.3           | 40.8%                   | 1.3%                            |
| Property payments                                     | 3.2              | 15.9%                   | 0.3%                            | 3.0                              | 2.7               | 2.8            | -5.2%                   | 0.3%                            |

**Table 40.3 Vote expenditure estimates by programme and economic classification**

| Economic classification                   | Revised estimate | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/ Total: Average (%) |
|---|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
|   |                  |                         |                                 | 2016/17                          | 2017/18        | 2018/19        |                         |                                 |
| R million                                 | 2015/16          | 2012/13 - 2015/16       |                                 | 2016/17                          | 2017/18        | 2018/19        | 2015/16 - 2018/19       |                                 |
| Transport provided: Departmental activity | 1.4              | -1.4%                   | 0.1%                            | 1.4                              | 1.5            | 1.5            | 3.7%                    | 0.1%                            |
| Travel and subsistence                    | 35.9             | -0.9%                   | 3.2%                            | 41.8                             | 43.7           | 46.6           | 9.1%                    | 4.0%                            |
| Training and development                  | 0.9              | -39.5%                  | 0.2%                            | 1.7                              | 1.9            | 2.2            | 36.9%                   | 0.2%                            |
| Operating payments                        | 4.1              | 12.0%                   | 0.6%                            | 2.4                              | 2.5            | 2.8            | -12.3%                  | 0.3%                            |
| Venues and facilities                     | 19.4             | 16.7%                   | 3.7%                            | 15.3                             | 15.1           | 17.2           | -3.9%                   | 1.6%                            |
| <b>Transfers and subsidies</b>            | <b>716.6</b>     | <b>-4.9%</b>            | <b>75.2%</b>                    | <b>749.8</b>                     | <b>789.7</b>   | <b>834.1</b>   | <b>5.2%</b>             | <b>73.3%</b>                    |
| Provinces and municipalities              | 533.2            | -3.5%                   | 55.7%                           | 555.7                            | 585.8          | 618.4          | 5.1%                    | 54.4%                           |
| Departmental agencies and accounts        | 30.4             | 16.8%                   | 2.4%                            | 33.0                             | 34.7           | 36.7           | 6.5%                    | 3.2%                            |
| Non-profit institutions                   | 153.0            | -11.7%                  | 17.1%                           | 161.1                            | 169.2          | 179.0          | 5.4%                    | 15.7%                           |
| <b>Payments for capital assets</b>        | <b>2.2</b>       | <b>-10.0%</b>           | <b>0.2%</b>                     | <b>2.2</b>                       | <b>2.3</b>     | <b>2.4</b>     | <b>3.5%</b>             | <b>0.2%</b>                     |
| Machinery and equipment                   | 2.2              | -4.3%                   | 0.1%                            | 2.2                              | 2.3            | 2.4            | 3.5%                    | 0.2%                            |
| <b>Total</b>                              | <b>979.4</b>     | <b>-2.7%</b>            | <b>100.0%</b>                   | <b>1 028.6</b>                   | <b>1 075.0</b> | <b>1 135.0</b> | <b>5.0%</b>             | <b>100.0%</b>                   |

## Personnel information

**Table 40.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

| Number of posts estimated for 31 March 2016 |   | Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment |             |                  |                  |             |                   |                                  |             |                  |               |             |                  | Number                  |                                 |                  |            |             |               |
|---|---|--|-------------|------------------|------------------|-------------|-------------------|----------------------------------|-------------|------------------|---------------|-------------|------------------|-------------------------|---------------------------------|------------------|------------|-------------|---------------|
| Number of funded posts                      | Number of posts additional to the establishment | Actual   |             |                  | Revised estimate |             |                   | Medium-term expenditure estimate |             |                  |               |             |                  | Average growth rate (%) | Salary level/Total: Average (%) |                  |            |             |               |
|   |   | 2014/15  | 2015/16     | 2016/17          | 2017/18          | 2018/19     | 2015/16 - 2018/19 |                                  |             |                  |               |             |                  |                         |                                 |                  |            |             |               |
| <b>Sport and Recreation South Africa</b>    |   | <b>Number</b>  | <b>Cost</b> | <b>Unit Cost</b> | <b>Number</b>    | <b>Cost</b> | <b>Unit Cost</b>  | <b>Number</b>                    | <b>Cost</b> | <b>Unit Cost</b> | <b>Number</b> | <b>Cost</b> | <b>Unit Cost</b> | <b>Number</b>           | <b>Cost</b>                     | <b>Unit Cost</b> |            |             |               |
| Salary level                                | 211   | 28   | 172         | 82.4             | 0.5              | 211         | 95.8              | 0.5                              | 222         | 108.6            | 0.5           | 224         | 115.6            | 0.5                     | 227                             | 126.6            | 0.6        | 2.5%        | 100.0%        |
| 1 – 6                                       | 51  | 10   | 34          | 5.5              | 0.2              | 51          | 9.2               | 0.2                              | 53          | 10.3             | 0.2           | 53          | 10.8             | 0.2                     | 53                              | 11.8             | 0.2        | 1.3%        | 23.8%         |
| 7 – 10                                      | 91  | 13   | 75          | 26.6             | 0.4              | 91          | 31.1              | 0.3                              | 96          | 36.6             | 0.4           | 96          | 39.2             | 0.4                     | 96                              | 42.3             | 0.4        | 1.8%        | 42.9%         |
| 11 – 12                                     | 38  | 1  | 32          | 18.3             | 0.6              | 38          | 22.0              | 0.6                              | 41          | 25.2             | 0.6           | 41          | 25.9             | 0.6                     | 41                              | 28.0             | 0.7        | 2.6%        | 18.2%         |
| 13 – 16                                     | 29  | 4  | 27          | 25.7             | 1.0              | 29          | 28.5              | 1.0                              | 30          | 31.1             | 1.0           | 30          | 33.3             | 1.1                     | 30                              | 35.7             | 1.2        | 1.1%        | 13.5%         |
| Other                                       | 2   | –  | 4           | 6.2              | 1.6              | 2           | 5.0               | 2.5                              | 2           | 5.3              | 2.7           | 4           | 6.3              | 1.6                     | 7                               | 8.7              | 1.2        | 51.8%       | 1.7%          |
| <b>Programme</b>                            | <b>211</b>                                      | <b>28</b>  | <b>172</b>  | <b>82.4</b>      | <b>0.5</b>       | <b>211</b>  | <b>95.8</b>       | <b>0.5</b>                       | <b>222</b>  | <b>108.6</b>     | <b>0.5</b>    | <b>224</b>  | <b>115.6</b>     | <b>0.5</b>              | <b>227</b>                      | <b>126.6</b>     | <b>0.6</b> | <b>2.5%</b> | <b>100.0%</b> |
| Programme 1                                 | 155   | 17   | 124         | 59.7             | 0.5              | 155         | 70.3              | 0.5                              | 155         | 77.2             | 0.5           | 155         | 80.8             | 0.5                     | 155                             | 88.3             | 0.6        | –           | 70.1%         |
| Programme 2                                 | 25  | 1  | 19          | 7.4              | 0.4              | 25          | 11.3              | 0.5                              | 25          | 11.7             | 0.5           | 27          | 13.5             | 0.5                     | 30                              | 16.0             | 0.5        | 6.3%        | 12.1%         |
| Programme 3                                 | 9   | 6  | 6           | 2.6              | 0.4              | 9           | 4.3               | 0.5                              | 9           | 4.4              | 0.5           | 9           | 4.5              | 0.5                     | 9                               | 4.7              | 0.5        | –           | 4.1%          |
| Programme 4                                 | 16  | 3  | 18          | 10.5             | 0.6              | 16          | 7.3               | 0.5                              | 16          | 7.5              | 0.5           | 16          | 8.4              | 0.5                     | 16                              | 8.6              | 0.5        | –           | 7.2%          |
| Programme 5                                 | 6   | 1  | 5           | 2.3              | 0.5              | 6           | 2.7               | 0.4                              | 17          | 7.8              | 0.5           | 17          | 8.4              | 0.5                     | 17                              | 9.0              | 0.5        | 41.5%       | 6.4%          |
| <b>Reduction</b>                            | <b>–</b>  | <b>–</b>   | <b>–</b>    | <b>–</b>         | <b>–</b>         | <b>–</b>    | <b>–</b>          | <b>–</b>                         | <b>–</b>    | <b>–</b>         | <b>–</b>      | <b>–</b>    | <b>(8.3)</b>     | <b>–</b>                | <b>–</b>                        | <b>(13.3)</b>    | <b>–</b>   | <b>–</b>    | <b>–</b>      |
| <b>Total</b>                                | <b>211</b>                                      | <b>28</b>  | <b>172</b>  | <b>82.4</b>      | <b>0.5</b>       | <b>211</b>  | <b>95.8</b>       | <b>0.5</b>                       | <b>222</b>  | <b>108.6</b>     | <b>0.5</b>    | <b>–</b>    | <b>107.3</b>     | <b>–</b>                | <b>–</b>                        | <b>113.3</b>     | <b>–</b>   | <b>–</b>    | <b>–</b>      |

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

2. The department's compensation of employees budget has been reduced by R21.6 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Departmental receipts

Table 40.5 Departmental receipts by economic classification

| R thousand  | Audited outcome |            |            | Adjusted estimate | Revised estimate | Average growth rate (%) | Receipt item/ Total: Average (%) | Medium-term receipts estimate |            |            | Average growth rate (%) | Receipt item/ Total: Average (%) |
|---|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
|   | 2012/13         | 2013/14    | 2014/15    |                   |                  |                         |                                  | 2015/16                       | 2016/17    | 2017/18    |                         |                                  |
| <b>Departmental receipts</b>                              | <b>8 712</b>    | <b>210</b> | <b>107</b> | <b>273</b>        | <b>296</b>       | <b>-67.6%</b>           | <b>100.0%</b>                    | <b>315</b>                    | <b>335</b> | <b>355</b> | <b>6.2%</b>             | <b>100.0%</b>                    |
| <b>Sales of goods and services produced by department</b> | <b>54</b>       | <b>52</b>  | <b>52</b>  | <b>66</b>         | <b>49</b>        | <b>-3.2%</b>            | <b>2.2%</b>                      | <b>102</b>                    | <b>120</b> | <b>140</b> | <b>41.9%</b>            | <b>31.6%</b>                     |
| Sales by market establishments                            | –               | –          | –          | –                 | 29               | –                       | 0.3%                             | 35                            | 40         | 45         | 15.8%                   | 11.5%                            |
| of which:   |                 |            |            |                   |                  |                         |                                  |                               |            |            |                         |                                  |
| Sales by market establishments                            | –               | –          | –          | –                 | 29               | –                       | 0.3%                             | 35                            | 40         | 45         | 15.8%                   | 11.5%                            |
| Other sales   | 54              | 52         | 52         | 66                | 20               | -28.2%                  | 1.9%                             | 67                            | 80         | 95         | 68.1%                   | 20.1%                            |
| of which:   |                 |            |            |                   |                  |                         |                                  |                               |            |            |                         |                                  |
| Rental parking covered and open                           | 54              | 52         | 52         | 66                | 20               | -28.2%                  | 1.9%                             | 67                            | 80         | 95         | 68.1%                   | 20.1%                            |
| <b>Interest, dividends and rent on land</b>               | <b>3</b>        | <b>2</b>   | <b>6</b>   | <b>7</b>          | <b>56</b>        | <b>165.3%</b>           | <b>0.7%</b>                      | <b>9</b>                      | <b>11</b>  | <b>15</b>  | <b>-35.5%</b>           | <b>7.0%</b>                      |
| Interest  | 3               | 2          | 6          | 7                 | 56               | 165.3%                  | 0.7%                             | 9                             | 11         | 15         | -35.5%                  | 7.0%                             |
| <b>Transactions in financial assets and liabilities</b>   | <b>8 655</b>    | <b>156</b> | <b>49</b>  | <b>200</b>        | <b>191</b>       | <b>-72.0%</b>           | <b>97.1%</b>                     | <b>204</b>                    | <b>204</b> | <b>200</b> | <b>1.5%</b>             | <b>61.4%</b>                     |
| <b>Total</b>  | <b>8 712</b>    | <b>210</b> | <b>107</b> | <b>273</b>        | <b>296</b>       | <b>-67.6%</b>           | <b>100.0%</b>                    | <b>315</b>                    | <b>335</b> | <b>355</b> | <b>6.2%</b>             | <b>100.0%</b>                    |

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme                                | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/ Total: Average (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
|   | 2012/13         | 2013/14        | 2014/15        |                        |                         |                                 | 2015/16                          | 2016/17        | 2017/18        |                         |                                 |
| <b>Total</b>                                | <b>100 287</b>  | <b>114 567</b> | <b>105 152</b> | <b>115 477</b>         | <b>4.8%</b>             | <b>100.0%</b>                   | <b>134 862</b>                   | <b>138 230</b> | <b>145 339</b> | <b>8.0%</b>             | <b>100.0%</b>                   |
| Change to 2015 Budget estimate              |                 |                |                | (9 351)                |                         |                                 | 3 800                            | 171            | (9 127)        |                         |                                 |
| <b>Economic classification</b>              |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current payments</b>                     | <b>98 888</b>   | <b>113 276</b> | <b>102 658</b> | <b>113 231</b>         | <b>4.6%</b>             | <b>98.3%</b>                    | <b>132 612</b>                   | <b>135 874</b> | <b>142 846</b> | <b>8.1%</b>             | <b>98.2%</b>                    |
| Compensation of employees                   | 53 341          | 56 231         | 59 685         | 64 369                 | 6.5%                    | 53.6%                           | 77 174                           | 75 724         | 79 652         | 7.4%                    | 55.6%                           |
| Goods and services                          | 45 547          | 57 045         | 42 973         | 48 862                 | 2.4%                    | 44.6%                           | 55 438                           | 60 150         | 63 194         | 9.0%                    | 42.6%                           |
| of which:                                   |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| Administrative fees                         | 52              | 42             | 39             | 53                     | 0.6%                    | –                               | 53                               | 57             | 59             | 3.6%                    | –                               |
| Advertising                                 | 4 192           | 2 556          | 1 213          | 2 340                  | -17.7%                  | 2.4%                            | 2 640                            | 2 782          | 2 943          | 7.9%                    | 2.0%                            |
| Minor assets                                | 104             | 344            | 53             | 420                    | 59.2%                   | 0.2%                            | 420                              | 442            | 468            | 3.7%                    | 0.3%                            |
| Audit costs: External                       | 5 185           | 4 499          | 5 115          | 4 453                  | -4.9%                   | 4.4%                            | 5 489                            | 5 689          | 6 019          | 10.6%                   | 4.1%                            |
| Bursaries: Employees                        | 154             | 122            | 8              | 790                    | 72.5%                   | 0.2%                            | 800                              | 846            | 895            | 4.2%                    | 0.6%                            |
| Catering: Departmental activities           | 1 067           | 529            | 151            | 594                    | -17.7%                  | 0.5%                            | 594                              | 627            | 663            | 3.7%                    | 0.5%                            |
| Communication                               | 3 869           | 2 386          | 2 917          | 5 829                  | 14.6%                   | 3.4%                            | 3 442                            | 3 912          | 5 490          | -2.0%                   | 3.5%                            |
| Computer services                           | 1 771           | 3 358          | 2 112          | 836                    | -22.1%                  | 1.9%                            | 881                              | 844            | 893            | 2.2%                    | 0.6%                            |
| Consultants: Business and advisory services | 359             | –              | –              | –                      | -100.0%                 | 0.1%                            | –                                | –              | –              | –                       | –                               |
| Legal services                              | 36              | 1 683          | 3 587          | 1 432                  | 241.4%                  | 1.5%                            | 1 440                            | 1 522          | 1 610          | 4.0%                    | 1.1%                            |

**Table 40.6 Administration expenditure trends and estimates by subprogramme and economic classification**

| Economic classification  | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/Total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/Total: Average (%) |         |                   |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|---------|-------------------|
|  | 2012/13         | 2013/14        | 2014/15        |                        |                         |                                | 2015/16                          | 2016/17        | 2017/18        |                         |                                | 2018/19 | 2015/16 - 2018/19 |
|  | R thousand      |                |                |                        |                         |                                |                                  |                |                |                         |                                |         |                   |
| <b>Contractors</b>   | 1 971           | 2 449          | 2 481          | 2 527                  | 8.6%                    | 2.2%                           | 4 484                            | 4 661          | 4 932          | 25.0%                   | 3.1%                           |         |                   |
| Agency and support/outsourced services                               | 156             | –              | 523            | –                      | -100.0%                 | 0.2%                           | –                                | –              | –              | –                       | –                              |         |                   |
| Entertainment  | 178             | –              | 59             | –                      | -100.0%                 | 0.1%                           | –                                | –              | –              | –                       | –                              |         |                   |
| Fleet services (including government motor transport)                | –               | –              | 46             | –                      | –                       | –                              | –                                | –              | –              | –                       | –                              |         |                   |
| Inventory: Fuel, oil and gas   | 165             | 20             | 268            | 35                     | -40.4%                  | 0.1%                           | 35                               | 37             | 39             | 3.7%                    | –                              |         |                   |
| Inventory: Materials and supplies                                    | –               | 6              | 6              | 7                      | –                       | –                              | 7                                | 8              | 8              | 4.6%                    | –                              |         |                   |
| Inventory: Medicine  | 2               | 227            | –              | 320                    | 442.9%                  | 0.1%                           | 323                              | 343            | 363            | 4.3%                    | 0.3%                           |         |                   |
| Inventory: Other supplies  | 156             | 700            | 67             | 610                    | 57.5%                   | 0.4%                           | 1 010                            | 1 067          | 1 129          | 22.8%                   | 0.7%                           |         |                   |
| Consumable supplies  | –               | –              | 360            | –                      | –                       | 0.1%                           | –                                | –              | –              | –                       | –                              |         |                   |
| Consumables: Stationery, printing and office supplies                | 1 320           | 698            | 254            | 943                    | -10.6%                  | 0.7%                           | 1 143                            | 1 176          | 1 244          | 9.7%                    | 0.8%                           |         |                   |
| Operating leases   | 697             | 14 721         | 8 826          | 6 211                  | 107.3%                  | 7.0%                           | 13 857                           | 17 486         | 17 323         | 40.8%                   | 10.3%                          |         |                   |
| Property payments  | 3 199           | 2 826          | 2 057          | 3 237                  | 0.4%                    | 2.6%                           | 2 993                            | 2 717          | 2 758          | -5.2%                   | 2.2%                           |         |                   |
| Travel and subsistence   | 17 012          | 15 880         | 10 508         | 13 156                 | -8.2%                   | 13.0%                          | 11 920                           | 11 820         | 12 006         | -3.0%                   | 9.2%                           |         |                   |
| Training and development   | 205             | 1 071          | 540            | 800                    | 57.4%                   | 0.6%                           | 1 200                            | 1 264          | 1 337          | 18.7%                   | 0.9%                           |         |                   |
| Operating payments   | 1 877           | 1 890          | 981            | 2 036                  | 2.7%                    | 1.6%                           | 1 140                            | 1 202          | 1 271          | -14.5%                  | 1.1%                           |         |                   |
| Venues and facilities  | 1 820           | 1 038          | 802            | 2 233                  | 7.1%                    | 1.4%                           | 1 567                            | 1 648          | 1 744          | -7.9%                   | 1.3%                           |         |                   |
| <b>Transfers and subsidies</b>                                       | <b>162</b>      | <b>323</b>     | <b>311</b>     | <b>79</b>              | <b>-21.3%</b>           | <b>0.2%</b>                    | <b>83</b>                        | <b>87</b>      | <b>92</b>      | <b>5.2%</b>             | <b>0.1%</b>                    |         |                   |
| Departmental agencies and accounts                                   | 61              | 70             | 47             | 79                     | 9.0%                    | 0.1%                           | 83                               | 87             | 92             | 5.2%                    | 0.1%                           |         |                   |
| Households   | 101             | 253            | 264            | –                      | -100.0%                 | 0.1%                           | –                                | –              | –              | –                       | –                              |         |                   |
| <b>Payments for capital assets</b>                                   | <b>1 214</b>    | <b>957</b>     | <b>2 109</b>   | <b>2 167</b>           | <b>21.3%</b>            | <b>1.5%</b>                    | <b>2 167</b>                     | <b>2 269</b>   | <b>2 401</b>   | <b>3.5%</b>             | <b>1.7%</b>                    |         |                   |
| Machinery and equipment  | 1 214           | 835            | 1 765          | 2 167                  | 21.3%                   | 1.4%                           | 2 167                            | 2 269          | 2 401          | 3.5%                    | 1.7%                           |         |                   |
| Heritage assets  | –               | 122            | –              | –                      | –                       | –                              | –                                | –              | –              | –                       | –                              |         |                   |
| Software and other intangible assets                                 | –               | –              | 344            | –                      | –                       | 0.1%                           | –                                | –              | –              | –                       | –                              |         |                   |
| <b>Payments for financial assets</b>                                 | <b>23</b>       | <b>11</b>      | <b>74</b>      | <b>–</b>               | <b>-100.0%</b>          | <b>–</b>                       | <b>–</b>                         | <b>–</b>       | <b>–</b>       | <b>–</b>                | <b>–</b>                       |         |                   |
| <b>Total</b>   | <b>100 287</b>  | <b>114 567</b> | <b>105 152</b> | <b>115 477</b>         | <b>4.8%</b>             | <b>100.0%</b>                  | <b>134 862</b>                   | <b>138 230</b> | <b>145 339</b> | <b>8.0%</b>             | <b>100.0%</b>                  |         |                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>9.5%</b>     | <b>10.7%</b>   | <b>10.9%</b>   | <b>11.8%</b>           | <b>–</b>                | <b>–</b>                       | <b>13.1%</b>                     | <b>12.9%</b>   | <b>12.8%</b>   | <b>–</b>                | <b>–</b>                       |         |                   |

**Details of transfers and subsidies**

| Departmental agencies and accounts            |     |     |     |    |         |      |    |    |    |      |      |
|---|-----|-----|-----|----|---------|------|----|----|----|------|------|
| Departmental agencies (non-business entities) |     |     |     |    |         |      |    |    |    |      |      |
| Current                                       | 61  | 70  | 47  | 79 | 9.0%    | 0.1% | 83 | 87 | 92 | 5.2% | 0.1% |
| Culture, Arts, Tourism, Hospitality and Sport | 61  | 70  | 47  | 79 | 9.0%    | 0.1% | 83 | 87 | 92 | 5.2% | 0.1% |
| Sector Education and Training Authority       | –   | –   | –   | –  | –       | –    | –  | –  | –  | –    | –    |
| Households                                    |     |     |     |    |         |      |    |    |    |      |      |
| Social benefits                               |     |     |     |    |         |      |    |    |    |      |      |
| Current                                       | 101 | 253 | 264 | –  | -100.0% | 0.1% | –  | –  | –  | –    | –    |
| Employee social benefits                      | 101 | 253 | 264 | –  | -100.0% | 0.1% | –  | –  | –  | –    | –    |

**Personnel information****Table 40.7 Administration personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

| Administration | Number of posts estimated for 31 March 2016 |   | Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment |             |            |                  |             |            |                                  |             |            |          |             |           | Number                  |                                 |                   |          |          |
|----------------|---|---|--|-------------|------------|------------------|-------------|------------|----------------------------------|-------------|------------|----------|-------------|-----------|-------------------------|---------------------------------|-------------------|----------|----------|
|                | Number of funded posts                      | Number of posts additional to the establishment | Actual   |             |            | Revised estimate |             |            | Medium-term expenditure estimate |             |            |          |             |           | Average growth rate (%) | Salary level/Total: Average (%) |                   |          |          |
|                |   |   | 2014/15  |             |            | 2015/16          |             |            | 2016/17                          |             | 2017/18    |          | 2018/19     |           |                         |                                 | 2015/16 - 2018/19 |          |          |
|                |   |   | Number   | Cost        | Unit Cost  | Number           | Cost        | Unit Cost  | Number                           | Cost        | Unit Cost  | Number   | Cost        | Unit Cost |                         |                                 |                   |          |          |
| Salary level   | 155   | 17  | 124  | 59.7        | 0.5        | 155              | 70.3        | 0.5        | 155                              | 77.2        | 0.5        | 155      | 80.8        | 0.5       | 155                     | 88.3                            | 0.6               | –        | 100.0%   |
| 1 – 6          | 41  | 7   | 28   | 4.6         | 0.2        | 41               | 7.3         | 0.2        | 41                               | 7.9         | 0.2        | 41       | 8.2         | 0.2       | 41                      | 9.0                             | 0.2               | –        | 26.5%    |
| 7 – 10         | 64  | 7   | 53   | 19.7        | 0.4        | 64               | 22.0        | 0.3        | 64                               | 25.2        | 0.4        | 64       | 26.7        | 0.4       | 64                      | 29.2                            | 0.5               | –        | 41.3%    |
| 11 – 12        | 27  | –   | 23   | 13.4        | 0.6        | 27               | 15.0        | 0.6        | 27                               | 16.0        | 0.6        | 27       | 16.2        | 0.6       | 27                      | 17.9                            | 0.7               | –        | 17.4%    |
| 13 – 16        | 21  | 3   | 18   | 17.1        | 0.9        | 21               | 21.0        | 1.0        | 21                               | 22.7        | 1.1        | 21       | 24.3        | 1.2       | 21                      | 26.6                            | 1.3               | –        | 13.5%    |
| Other          | 2   | –   | 2  | 4.9         | 2.4        | 2                | 5.0         | 2.5        | 2                                | 5.3         | 2.7        | 2        | 5.3         | 2.7       | 2                       | 5.5                             | 2.8               | –        | 1.3%     |
| Reduction      | –   | –   | –  | –           | –          | –                | –           | –          | –                                | –           | –          | –        | (5.0)       | –         | –                       | (8.6)                           | –                 | –        | –        |
| <b>Total</b>   | <b>155</b>                                  | <b>17</b>                                       | <b>124</b>   | <b>59.7</b> | <b>0.5</b> | <b>155</b>       | <b>70.3</b> | <b>0.5</b> | <b>155</b>                       | <b>77.2</b> | <b>0.5</b> | <b>–</b> | <b>75.7</b> | <b>–</b>  | <b>–</b>                | <b>79.7</b>                     | <b>–</b>          | <b>–</b> | <b>–</b> |

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

2. This programme's compensation of employees budget has been reduced by R13.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 2: Active Nation

### Programme purpose

Support the provision of mass participation opportunities in sport and recreation.

### Objectives

- Encourage an active nation and contribute to improving the overall wellbeing of the nation by implementing lifelong participation in active recreation through facilitating the delivery of at least 5 active recreation programmes in 2016/17.
- Inspire lifelong physical activity by providing mass sport participation opportunities to 11 700 community members in 2016/17.
- Increase learners' access to sport at schools by supporting the national school sport championship for 22 500 learners over the medium term.
- Support the provision of sport and recreation mass participation opportunities in all 9 provinces by providing management and financial support through the mass participation and sport development conditional allocation annually.

### Subprogrammes

- *Programme Management: Active Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Active Recreation* delivers programmes to improve the health and wellbeing of the nation by providing mass participation opportunities in various formats to cater for a broad spectrum of participants.
- *Community Sport* delivers sports promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities.
- *School Sport* supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education.
- *Provincial Sport Support and Coordination* transfers the mass participation and sport development conditional allocation to provinces.

### Expenditure trends and estimates

**Table 40.8 Active Nation expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme                              | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/ Total: Average (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
|   | 2012/13         | 2013/14        | 2014/15        |                        |                         |                                 | 2015/16                          | 2016/17        | 2017/18        |                         |                                 |
| R thousand                                |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| Programme Management: Active Nation       | 201             | 1 651          | 2 829          | 3 226                  | 152.2%                  | 0.3%                            | 3 561                            | 3 763          | 4 153          | 8.8%                    | 0.5%                            |
| Active Recreation                         | 907             | 952            | –              | –                      | -100.0%                 | 0.1%                            | 1 092                            | 1 147          | 1 214          | –                       | 0.1%                            |
| Community Sport                           | 43 202          | 97 641         | 79 961         | 61 966                 | 12.8%                   | 11.8%                           | 56 265                           | 59 214         | 63 598         | 0.9%                    | 9.0%                            |
| School Sport                              | 25 572          | 8 894          | 16 345         | 30 628                 | 6.2%                    | 3.4%                            | 32 109                           | 32 832         | 33 805         | 3.3%                    | 4.8%                            |
| Provincial Sport Support and Coordination | 469 640         | 497 591        | 525 632        | 533 225                | 4.3%                    | 84.4%                           | 555 708                          | 585 828        | 618 386        | 5.1%                    | 85.5%                           |
| <b>Total</b>                              | <b>539 522</b>  | <b>606 729</b> | <b>624 767</b> | <b>629 045</b>         | <b>5.3%</b>             | <b>100.0%</b>                   | <b>648 735</b>                   | <b>682 784</b> | <b>721 156</b> | <b>4.7%</b>             | <b>100.0%</b>                   |
| Change to 2015                            |                 |                |                | 399                    |                         |                                 | (10 617)                         | (16 713)       | (18 886)       |                         |                                 |
| Budget estimate                           |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Economic classification</b>            |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current payments</b>                   | <b>37 441</b>   | <b>75 465</b>  | <b>63 718</b>  | <b>59 208</b>          | <b>16.5%</b>            | <b>9.8%</b>                     | <b>54 519</b>                    | <b>56 523</b>  | <b>59 992</b>  | <b>0.4%</b>             | <b>8.6%</b>                     |
| Compensation of employees                 | 6 050           | 6 566          | 7 350          | 12 792                 | 28.3%                   | 1.4%                            | 11 651                           | 11 277         | 12 119         | -1.8%                   | 1.8%                            |
| Goods and services                        | 31 391          | 68 899         | 56 368         | 46 416                 | 13.9%                   | 8.5%                            | 42 868                           | 45 246         | 47 873         | 1.0%                    | 6.8%                            |
| of which:                                 |                 |                |                |                        |                         |                                 |                                  |                |                |                         |                                 |
| Administrative fees                       | –               | 45             | –              | 60                     | –                       | –                               | 60                               | 62             | 66             | 3.2%                    | –                               |
| Advertising                               | 20 553          | 1 125          | 7 160          | 1 177                  | -61.5%                  | 1.3%                            | 1 177                            | 1 238          | 1 310          | 3.6%                    | 0.2%                            |
| Minor assets                              | 37              | 22             | 3              | 621                    | 156.0%                  | –                               | 621                              | 632            | 669            | 2.5%                    | 0.1%                            |
| Catering: Departmental activities         | 522             | 557            | 1 348          | 638                    | 6.9%                    | 0.1%                            | 638                              | 664            | 702            | 3.2%                    | 0.1%                            |
| Communication                             | 286             | 457            | 276            | 1 001                  | 51.8%                   | 0.1%                            | 1 053                            | 1 081          | 1 144          | 4.6%                    | 0.2%                            |

**Table 40.8 Active Nation expenditure trends and estimates by subprogramme and economic classification**

| Economic classification  | Audited outcome |                |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/Total: Average (%) | Medium-term expenditure estimate |                |             | Average growth rate (%) | Expenditure/Total: Average (%) |                   |
|--|-----------------|----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|-------------|-------------------------|--------------------------------|-------------------|
|  | 2012/13         | 2013/14        | 2014/15        | 2015/16        |                        |                         |                                | 2016/17                          | 2017/18        | 2018/19     |                         |                                | 2015/16 - 2018/19 |
|  | R thousand      |                |                |                |                        |                         |                                |                                  |                |             |                         |                                |                   |
| <b>Contractors</b>   | 1 113           | 7 085          | 11 654         | 16 780         | 147.0%                 | 1.5%                    | 13 600                         | 13 807                           | 13 650         | -6.7%       | 2.2%                    |                                |                   |
| Agency and support/outsourced services                               | 11              | –              | 32             | –              | -100.0%                | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| Entertainment  | –               | –              | 2              | –              | –                      | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| Inventory: Fuel, oil and gas   | –               | –              | 108            | –              | –                      | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| Inventory: Materials and supplies                                    | 1               | –              | –              | –              | -100.0%                | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| Inventory: Other supplies  | 18              | 265            | 472            | 369            | 173.7%                 | –                       | 369                            | 380                              | 402            | 2.9%        | 0.1%                    |                                |                   |
| Consumable supplies  | –               | 10             | 31             | 36             | –                      | –                       | 36                             | 38                               | 40             | 3.6%        | –                       |                                |                   |
| Consumables: Stationery, printing and office supplies                | 26              | 532            | 83             | 854            | 220.3%                 | 0.1%                    | 854                            | 873                              | 924            | 2.7%        | 0.1%                    |                                |                   |
| Operating leases   | 9               | –              | –              | –              | -100.0%                | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| Property payments  | 19              | –              | 30             | –              | -100.0%                | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| Transport provided: Departmental activity                            | 1 045           | 545            | –              | 1 385          | 9.8%                   | 0.1%                    | 1 390                          | 1 461                            | 1 546          | 3.7%        | 0.2%                    |                                |                   |
| Travel and subsistence   | 5 466           | 8 427          | 4 492          | 13 960         | 36.7%                  | 1.3%                    | 17 439                         | 18 640                           | 19 721         | 12.2%       | 2.6%                    |                                |                   |
| Training and development   | –               | 35             | 2 737          | 45             | –                      | 0.1%                    | 45                             | 47                               | 50             | 3.6%        | –                       |                                |                   |
| Operating payments   | 82              | 502            | 1 155          | 587            | 92.7%                  | 0.1%                    | 587                            | 607                              | 642            | 3.0%        | 0.1%                    |                                |                   |
| Venues and facilities  | 2 203           | 49 292         | 26 785         | 8 903          | 59.3%                  | 3.6%                    | 4 999                          | 5 716                            | 7 007          | -7.7%       | 1.0%                    |                                |                   |
| <b>Transfers and subsidies</b>                                       | <b>502 079</b>  | <b>531 264</b> | <b>561 045</b> | <b>569 837</b> | <b>4.3%</b>            | <b>90.2%</b>            | <b>594 216</b>                 | <b>626 261</b>                   | <b>661 164</b> | <b>5.1%</b> | <b>91.4%</b>            |                                |                   |
| Provinces and municipalities   | 469 640         | 497 591        | 525 632        | 533 225        | 4.3%                   | 84.4%                   | 555 708                        | 585 828                          | 618 386        | 5.1%        | 85.5%                   |                                |                   |
| Non-profit institutions  | 32 439          | 33 673         | 35 333         | 36 612         | 4.1%                   | 5.8%                    | 38 508                         | 40 433                           | 42 778         | 5.3%        | 5.9%                    |                                |                   |
| Households   | –               | –              | 80             | –              | –                      | –                       | –                              | –                                | –              | –           | –                       |                                |                   |
| <b>Payments for financial assets</b>                                 | <b>2</b>        | <b>–</b>       | <b>4</b>       | <b>–</b>       | <b>-100.0%</b>         | <b>–</b>                | <b>–</b>                       | <b>–</b>                         | <b>–</b>       | <b>–</b>    | <b>–</b>                |                                |                   |
| <b>Total</b>   | <b>539 522</b>  | <b>606 729</b> | <b>624 767</b> | <b>629 045</b> | <b>5.3%</b>            | <b>100.0%</b>           | <b>648 735</b>                 | <b>682 784</b>                   | <b>721 156</b> | <b>4.7%</b> | <b>100.0%</b>           |                                |                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>51.2%</b>    | <b>56.5%</b>   | <b>64.6%</b>   | <b>64.1%</b>   | <b>–</b>               | <b>–</b>                | <b>63.1%</b>                   | <b>63.5%</b>                     | <b>63.5%</b>   | <b>–</b>    | <b>–</b>                |                                |                   |

**Details of transfers and subsidies**

| Households                                     |                |                |                |                |             |              |                |                |                |             |              |
|--|----------------|----------------|----------------|----------------|-------------|--------------|----------------|----------------|----------------|-------------|--------------|
| Social benefits                                |                |                |                |                |             |              |                |                |                |             |              |
| Current  |                |                |                |                |             |              |                |                |                |             |              |
| Employee social benefits                       |                |                |                |                |             |              |                |                |                |             |              |
| Non-profit institutions                        |                |                |                |                |             |              |                |                |                |             |              |
| Current  |                |                |                |                |             |              |                |                |                |             |              |
| Various sport federations                      |                |                |                |                |             |              |                |                |                |             |              |
| loveLife                                       |                |                |                |                |             |              |                |                |                |             |              |
| Provinces and municipalities                   |                |                |                |                |             |              |                |                |                |             |              |
| Provinces                                      |                |                |                |                |             |              |                |                |                |             |              |
| Provincial Revenue Funds                       |                |                |                |                |             |              |                |                |                |             |              |
| Current  |                |                |                |                |             |              |                |                |                |             |              |
| Mass participation and sport development grant |                |                |                |                |             |              |                |                |                |             |              |
|  | –              | –              | 80             | –              | –           | –            | –              | –              | –              | –           | –            |
| Employee social benefits                       | –              | –              | 80             | –              | –           | –            | –              | –              | –              | –           | –            |
| <b>Current</b>                                 | <b>32 439</b>  | <b>33 673</b>  | <b>35 333</b>  | <b>36 612</b>  | <b>4.1%</b> | <b>5.8%</b>  | <b>38 508</b>  | <b>40 433</b>  | <b>42 778</b>  | <b>5.3%</b> | <b>5.9%</b>  |
| Various sport federations                      | 200            | –              | –              | –              | -100.0%     | –            | –              | –              | –              | –           | –            |
| loveLife                                       | 32 239         | 33 673         | 35 333         | 36 612         | 4.3%        | 5.7%         | 38 508         | 40 433         | 42 778         | 5.3%        | 5.9%         |
| <b>Current</b>                                 | <b>469 640</b> | <b>497 591</b> | <b>525 632</b> | <b>533 225</b> | <b>4.3%</b> | <b>84.4%</b> | <b>555 708</b> | <b>585 828</b> | <b>618 386</b> | <b>5.1%</b> | <b>85.5%</b> |
| Mass participation and sport development grant | 469 640        | 497 591        | 525 632        | 533 225        | 4.3%        | 84.4%        | 555 708        | 585 828        | 618 386        | 5.1%        | 85.5%        |

**Personnel information****Table 40.9 Active Nation personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

| Active Nation    | Number of posts estimated for 31 March 2016 |   |           | Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment |            |           |                  |            |           |                                  |            |           |             |          |           | Number                  |                                 |          |          |
|------------------|---|---|-----------|--|------------|-----------|------------------|------------|-----------|----------------------------------|------------|-----------|-------------|----------|-----------|-------------------------|---------------------------------|----------|----------|
|                  | Number of funded posts                      | Number of posts additional to the establishment |           | Actual   |            |           | Revised estimate |            |           | Medium-term expenditure estimate |            |           |             |          |           | Average growth rate (%) | Salary level/total: Average (%) |          |          |
|                  |   |   |           | 2014/15  |            |           | 2015/16          |            |           | 2016/17                          |            | 2017/18   |             | 2018/19  |           |                         |                                 |          |          |
|                  |   |   |           | Number   | Cost       | Unit Cost | Number           | Cost       | Unit Cost | Number                           | Cost       | Unit Cost | Number      | Cost     | Unit Cost |                         |                                 |          |          |
| Salary level     | 25  | 1   | 19        | 7.4  | 0.4        | 25        | 11.3             | 0.5        | 25        | 11.7                             | 0.5        | 27        | 13.5        | 0.5      | 30        | 16.0                    | 0.5                             | 6.3%     | 100.0%   |
| 1 – 6            | 4   | 1   | 3         | 0.3  | 0.1        | 4         | 0.7              | 0.2        | 4         | 0.7                              | 0.2        | 4         | 0.8         | 0.2      | 4         | 0.8                     | 0.2                             | –        | 15.0%    |
| 7 – 10           | 13  | –   | 9         | 2.8  | 0.3        | 13        | 4.5              | 0.3        | 13        | 4.8                              | 0.4        | 13        | 5.0         | 0.4      | 13        | 5.2                     | 0.4                             | –        | 48.6%    |
| 11 – 12          | 5   | –   | 3         | 1.2  | 0.4        | 5         | 3.1              | 0.6        | 5         | 3.2                              | 0.6        | 5         | 3.4         | 0.7      | 5         | 3.4                     | 0.7                             | –        | 18.7%    |
| 13 – 16          | 3   | –   | 2         | 1.9  | 0.9        | 3         | 3.0              | 1.0        | 3         | 3.0                              | 1.0        | 3         | 3.3         | 1.1      | 3         | 3.4                     | 1.1                             | –        | 11.2%    |
| Other            | –   | –   | 2         | 1.2  | 0.6        | –         | –                | –          | –         | –                                | –          | 2         | 1.0         | 0.5      | 5         | 3.2                     | 0.6                             | –        | 6.5%     |
| <b>Reduction</b> | –   | –   | –         | –  | –          | –         | –                | –          | –         | –                                | –          | –         | (2.3)       | –        | –         | (3.9)                   | –                               | –        | –        |
| <b>Total</b>     | <b>25</b>                                   | <b>1</b>  | <b>19</b> | <b>7.4</b>   | <b>0.4</b> | <b>25</b> | <b>11.3</b>      | <b>0.5</b> | <b>25</b> | <b>11.7</b>                      | <b>0.5</b> | <b>–</b>  | <b>11.3</b> | <b>–</b> | <b>–</b>  | <b>12.1</b>             | <b>–</b>                        | <b>–</b> | <b>–</b> |

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

2. This programme's compensation of employees budget has been reduced by R6.1 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.



## Programme 3: Winning Nation

### Programme purpose

Support the development of elite athletes.

### Objectives

- Contribute towards a winning nation by coordinating scientific support services for 80 athletes through a scientific support programme annually over the medium term.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping on an annual basis.
- Contribute to sport tourism by facilitating intra-governmental support for the hosting of 4 approved major events during 2016/17.
- Promote sport tourism to South Africa by showcasing sport tourist opportunities in South Africa at selected major sporting events, such as the Rio 2016 Olympic and Paralympic Games.
- Inspire a winning nation and produce role models by hosting 4 events that acknowledge achievements in the sport and recreation sector in 2016/17 (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards, and Honouring Women in Sport Awards).

### Subprogrammes

- *Programme Management: Winning Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Scientific Support* coordinates and monitors the provision of scientific support services to athletes.
- *Major Events Support* coordinates and manages government's support services for hosting identified major events in South Africa. This subprogramme also uses national and international sporting events to showcase South Africa as a destination of choice in terms of sports tourism.
- *Recognition Systems* provides opportunities to acknowledge past and present sporting achievements.

### Expenditure trends and estimates

**Table 40.10 Winning Nation expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme                                | Audited outcome |                  |               | Adjusted appropriation | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate |                 |               | Average growth rate (%) | Expenditure/ Total: Average (%) |
|---|-----------------|------------------|---------------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------------|---------------|-------------------------|---------------------------------|
|   | 2012/13         | 2013/14          | 2014/15       |                        |                         |                                 | 2015/16                          | 2016/17         | 2017/18       |                         |                                 |
| R thousand                                  |                 |                  |               |                        |                         |                                 |                                  |                 |               |                         |                                 |
| Programme Management: Winning Nation        | 1 814           | -                | -             | -                      | -100.0%                 | 0.3%                            | 2 184                            | 2 293           | 2 426         | -                       | 1.9%                            |
| Scientific Support                          | 48 640          | 51 704           | 40 384        | 49 807                 | 0.8%                    | 27.9%                           | 59 252                           | 59 603          | 61 366        | 7.2%                    | 64.1%                           |
| Major Events Support                        | 224 909         | 157 765          | 18 059        | 4 755                  | -72.3%                  | 59.4%                           | 10 813                           | 11 772          | 13 952        | 43.2%                   | 11.5%                           |
| Recognition Systems                         | 17 100          | 21 900           | 24 666        | 20 990                 | 7.1%                    | 12.4%                           | 18 900                           | 19 845          | 20 996        | -                       | 22.5%                           |
| <b>Total</b>                                | <b>292 463</b>  | <b>231 369.0</b> | <b>83 109</b> | <b>75 552</b>          | <b>-36.3%</b>           | <b>100.0%</b>                   | <b>91 149</b>                    | <b>93 513</b>   | <b>98 740</b> | <b>9.3%</b>             | <b>100.0%</b>                   |
| Change to 2015                              |                 |                  |               | (16 600)               |                         |                                 | (3 935)                          | (6 245)         | (1 546)       |                         |                                 |
| Budget estimate                             |                 |                  |               |                        |                         |                                 |                                  |                 |               |                         |                                 |
| <b>Economic classification</b>              |                 |                  |               |                        |                         |                                 |                                  |                 |               |                         |                                 |
| <b>Current payments</b>                     | <b>61 125</b>   | <b>53 395</b>    | <b>52 178</b> | <b>46 921</b>          | <b>-8.4%</b>            | <b>31.3%</b>                    | <b>59 907.0</b>                  | <b>60 709.0</b> | <b>64 034</b> | <b>10.9%</b>            | <b>64.5%</b>                    |
| Compensation of employees                   | 1 905           | 3 935            | 2 604         | 3 806                  | 25.9%                   | 1.8%                            | 4 380                            | 4 507           | 4 735         | 7.6%                    | 4.9%                            |
| Goods and services                          | 59 220          | 49 460           | 49 574        | 43 115                 | -10.0%                  | 29.5%                           | 55 527                           | 56 202          | 59 299        | 11.2%                   | 59.7%                           |
| of which:                                   |                 |                  |               |                        |                         |                                 |                                  |                 |               |                         |                                 |
| Administrative fees                         | -               | -                | -             | 117                    | -                       | -                               | 717                              | 740             | 783           | 88.4%                   | 0.7%                            |
| Advertising                                 | 578             | 250              | 815           | 383                    | -12.8%                  | 0.3%                            | 1 399                            | 1 331           | 1 408         | 54.3%                   | 1.3%                            |
| Minor assets                                | -               | 36               | 18            | 163                    | -                       | -                               | 263                              | 271             | 287           | 20.8%                   | 0.3%                            |
| Catering: Departmental activities           | 836             | 68               | 489           | 275                    | -31.0%                  | 0.2%                            | 375                              | 386             | 408           | 14.1%                   | 0.4%                            |
| Communication                               | 120             | 322              | 111           | 369                    | 45.4%                   | 0.1%                            | 519                              | 539             | 570           | 15.6%                   | 0.6%                            |
| Consultants: Business and advisory services | -               | -                | -             | 8                      | -                       | -                               | 123                              | 128             | 135           | 156.5%                  | 0.1%                            |
| Laboratory services                         | -               | 1 881            | -             | 3 169                  | -                       | 0.7%                            | 3 853                            | 4 053           | 4 288         | 10.6%                   | 4.3%                            |
| Contractors                                 | 36 670          | 37 683           | 6 169         | 31 589                 | -4.9%                   | 16.4%                           | 32 096                           | 33 147          | 33 837        | 2.3%                    | 36.4%                           |

**Table 40.10 Winning Nation expenditure trends and estimates by subprogramme and economic classification**

| Economic classification  | Audited outcome |                |               | Adjusted appropriation<br>2015/16 | Average growth rate (%)<br>2012/13 - 2015/16 | Expenditure/Total: Average (%)<br>2012/13 - 2015/16 | Medium-term expenditure estimate |               |               | Average growth rate (%)<br>2015/16 - 2018/19 | Expenditure/Total: Average (%)<br>2015/16 - 2018/19 |
|--|-----------------|----------------|---------------|-----------------------------------|--|---|----------------------------------|---------------|---------------|--|---|
|  | 2012/13         | 2013/14        | 2014/15       |                                   |  |   | 2016/17                          | 2017/18       | 2018/19       |  |   |
|  | R thousand      |                |               |                                   |  |   |                                  |               |               |  |   |
| Agency and support/outourced services                                | -               | -              | 7             | -                                 | -  | -   | -                                | -             | -             | -  | -   |
| Inventory: Fuel, oil and gas   | -               | -              | 9             | -                                 | -  | -   | -                                | -             | -             | -  | -   |
| Inventory: Medical supplies  | 2               | -              | -             | -                                 | -100.0%                                      | -   | -                                | -             | -             | -  | -   |
| Inventory: Other supplies  | -               | -              | 74            | 172                               | -  | -   | 234                              | 242           | 256           | 14.2%  | 0.3%  |
| Consumable supplies  | -               | -              | 9 307         | -                                 | -  | 1.4%  | -                                | -             | -             | -  | -   |
| Consumables: Stationery, printing and office supplies                | 55              | 201            | 14            | 249                               | 65.4%  | 0.1%  | 249                              | 254           | 269           | 2.6%   | 0.3%  |
| Property payments  | 487             | -              | 16            | -                                 | -100.0%                                      | 0.1%  | -                                | -             | -             | -  | -   |
| Travel and subsistence   | 5 869           | 4 100          | 4 920         | 1 453                             | -37.2%                                       | 2.4%  | 8 240                            | 8 726         | 10 012        | 90.3%  | 7.9%  |
| Training and development   | -               | 11             | 149           | 13                                | -  | -   | 13                               | 14            | 15            | 4.9%   | -   |
| Operating payments   | 5 480           | 283            | 1 381         | 189                               | -67.4%                                       | 1.1%  | 189                              | 197           | 208           | 3.2%   | 0.2%  |
| Venues and facilities  | 9 123           | 4 625          | 26 095        | 4 966                             | -18.3%                                       | 6.6%  | 7 257                            | 6 174         | 6 823         | 11.2%  | 7.0%  |
| <b>Transfers and subsidies</b>                                       | <b>231 338</b>  | <b>177 974</b> | <b>30 931</b> | <b>28 631</b>                     | <b>-50.2%</b>                                | <b>68.7%</b>  | <b>31 242</b>                    | <b>32 804</b> | <b>34 706</b> | <b>6.6%</b>                                  | <b>35.5%</b>  |
| Provinces and municipalities   | 123 111         | 120 000        | -             | -                                 | -100.0%                                      | 35.6%   | -                                | -             | -             | -  | -   |
| Departmental agencies and accounts                                   | 13 865          | 14 024         | 18 504        | 19 816                            | 12.6%  | 9.7%  | 21 896                           | 22 991        | 24 324        | 7.1%   | 24.8%   |
| Non-profit institutions  | 94 362          | 43 950         | 12 427        | 8 815                             | -54.6%                                       | 23.4%   | 9 346                            | 9 813         | 10 382        | 5.6%   | 10.7%   |
| <b>Total</b>   | <b>292 463</b>  | <b>231 369</b> | <b>83 109</b> | <b>75 552</b>                     | <b>-36.3%</b>                                | <b>100.0%</b>                                       | <b>91 149</b>                    | <b>93 513</b> | <b>98 740</b> | <b>9.3%</b>                                  | <b>100.0%</b>                                       |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>27.7%</b>    | <b>21.6%</b>   | <b>8.6%</b>   | <b>7.7%</b>                       | <b>-</b>                                     | <b>-</b>  | <b>8.9%</b>                      | <b>8.7%</b>   | <b>8.7%</b>   | <b>-</b>                                     | <b>-</b>  |

**Details of transfers and subsidies**

| Departmental agencies and accounts                            |         |         |        |        |         |       |        |        |        |      |       |
|---|---------|---------|--------|--------|---------|-------|--------|--------|--------|------|-------|
| Departmental agencies (non-business entities)                 |         |         |        |        |         |       |        |        |        |      |       |
| Current   | 13 865  | 14 024  | 18 504 | 19 816 | 12.6%   | 9.7%  | 21 896 | 22 991 | 24 324 | 7.1% | 24.8% |
| South African Institute for Drug-Free Sport                   | 13 865  | 14 024  | 18 504 | 19 816 | 12.6%   | 9.7%  | 21 896 | 22 991 | 24 324 | 7.1% | 24.8% |
| Provinces and municipalities                                  |         |         |        |        |         |       |        |        |        |      |       |
| Municipalities  |         |         |        |        |         |       |        |        |        |      |       |
| Municipal bank accounts                                       |         |         |        |        |         |       |        |        |        |      |       |
| Current   | 123 111 | 120 000 | -      | -      | -100.0% | 35.6% | -      | -      | -      | -    | -     |
| 2013 Africa Cup of Nations host city operating grant          | 123 111 | -       | -      | -      | -100.0% | 18.0% | -      | -      | -      | -    | -     |
| 2014 African Nations Championship host city operating grant   | -       | 120 000 | -      | -      | -       | 17.6% | -      | -      | -      | -    | -     |
| Non-profit institutions                                       |         |         |        |        |         |       |        |        |        |      |       |
| Current   | 94 362  | 43 950  | 12 427 | 8 815  | -54.6%  | 23.4% | 9 346  | 9 813  | 10 382 | 5.6% | 10.7% |
| South African Sports Confederation and Olympic Committee      | 10 388  | 7 950   | 12 427 | 8 815  | -5.3%   | 5.8%  | 9 346  | 9 813  | 10 382 | 5.6% | 10.7% |
| 2013 Africa Cup of Nations: Local organising committee        | 83 974  | -       | -      | -      | -100.0% | 12.3% | -      | -      | -      | -    | -     |
| 2014 African Nations Championship: Local organising committee | -       | 36 000  | -      | -      | -       | 5.3%  | -      | -      | -      | -    | -     |

**Personnel information****Table 40.11 Winning Nation personnel numbers and cost by salary level<sup>1</sup>**

| Winning Nation | Number of posts estimated for 31 March 2016 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |            |            |                  |            |            |                                  |            |            |          |            |           | Number                                       |                                 |          |          |          |
|----------------|---|---|--|------------|------------|------------------|------------|------------|----------------------------------|------------|------------|----------|------------|-----------|--|---------------------------------|----------|----------|----------|
|                | Number of funded posts                      | Number of posts additional to the establishment | Actual   |            |            | Revised estimate |            |            | Medium-term expenditure estimate |            |            |          |            |           | Average growth rate (%)<br>2015/16 - 2018/19 | Salary level/total: Average (%) |          |          |          |
|                |   |   | 2014/15  |            | 2015/16    |                  | 2016/17    |            | 2017/18                          |            | 2018/19    |          |            |           |  |                                 |          |          |          |
|                |   |   | Number   | Cost       | Unit Cost  | Number           | Cost       | Unit Cost  | Number                           | Cost       | Unit Cost  | Number   | Cost       | Unit Cost |  |                                 |          |          |          |
| Salary level   | 9   | 6   | 6  | 2.6        | 0.4        | 9                | 4.3        | 0.5        | 9                                | 4.4        | 0.5        | 9        | 4.5        | 0.5       | 9  | 4.7                             | 0.5      | -        | 100.0%   |
| 1 - 6          | 3   | 1   | 1  | 0.2        | 0.2        | 3                | 0.6        | 0.2        | 3                                | 0.6        | 0.2        | 3        | 0.7        | 0.2       | 3  | 0.8                             | 0.3      | -        | 33.3%    |
| 7 - 10         | 3   | 3   | 3  | 0.9        | 0.3        | 3                | 1.0        | 0.3        | 3                                | 1.2        | 0.4        | 3        | 1.2        | 0.4       | 3  | 1.4                             | 0.5      | -        | 33.3%    |
| 11 - 12        | 1   | 1   | 1  | 0.7        | 0.7        | 1                | 0.7        | 0.7        | 1                                | 0.7        | 0.7        | 1        | 0.7        | 0.7       | 1  | 0.7                             | 0.7      | -        | 11.1%    |
| 13 - 16        | 2   | 1   | 1  | 0.9        | 0.9        | 2                | 2.0        | 1.0        | 2                                | 1.9        | 0.9        | 2        | 1.9        | 0.9       | 2  | 1.9                             | 1.0      | -        | 22.2%    |
| <b>Total</b>   | <b>9</b>                                    | <b>6</b>  | <b>6</b>   | <b>2.6</b> | <b>0.4</b> | <b>9</b>         | <b>4.3</b> | <b>0.5</b> | <b>9</b>                         | <b>4.4</b> | <b>0.5</b> | <b>-</b> | <b>4.5</b> | <b>-</b>  | <b>-</b>                                     | <b>4.7</b>                      | <b>-</b> | <b>-</b> | <b>-</b> |

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

2. Rand million.

## Programme 4: Sport Support

### Programme purpose

Develop and support an integrated support system to enhance the delivery of sport and recreation.

### Objectives

- Support the delivery of sport and recreation by providing financial and non-financial support to 60 sport and recreation bodies annually.
- Foster transformation within the sport and recreation sector by monitoring the transformation status of selected sport federations and assisting them to reach their respective transformation targets by 2018.
- Empower the sport and recreation sector by managing and strengthening strategic bilateral and multilateral relations through actively participating and influencing decision making in identified multilateral organisations such as the African Union Sports Council, the United Nations, the Commonwealth and the World Anti-Doping Agency over the medium term.

### Subprogrammes

- *Programme Management: Sport Support* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *International Relations* coordinates and strengthens bilateral and multilateral sport and recreation relations with international partners to support sport and recreation development in South Africa.
- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations, predominantly national federations; monitors the use of the funds in line with service level agreements signed between national federations and the department; and administers the transfers made to Boxing South Africa and to non-governmental organisations. This subprogramme also monitors governance and sport development, and oversees the implementation of transformation programmes in line with the Transformation Charter for South African Sport and the transformation scorecard.

### Expenditure trends and estimates

**Table 40.12 Sport Support expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme  | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) |                   | Medium-term expenditure estimate |                |                | Average growth rate (%) |                                 |
|---|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
|   | 2012/13         | 2013/14        | 2014/15        |                        | 2015/16                 | 2012/13 - 2015/16 | 2016/17                          | 2017/18        | 2018/19        | 2015/16 - 2018/19       | Expenditure/ Total: Average (%) |
| R thousand  |                 |                |                |                        |                         |                   |                                  |                |                |                         |                                 |
| Programme Management: Sport Support                   | 2 892           | 3 388          | 3 327          | 2 991                  | 1.1%                    | 2.3%              | 4 501                            | 4 666          | 5 237          | 20.5%                   | 3.0%                            |
| International Relations                               | 4 744           | 3 366          | 10 807         | 6 392                  | 10.4%                   | 4.7%              | 2 122                            | 2 300          | 2 732          | -24.7%                  | 2.3%                            |
| Sport and Recreation Service Providers                | 109 896         | 109 030        | 134 727        | 144 634                | 9.6%                    | 92.9%             | 130 949                          | 137 892        | 145 086        | 0.1%                    | 94.8%                           |
| <b>Total</b>  | <b>117 532</b>  | <b>115 784</b> | <b>148 861</b> | <b>154 017</b>         | <b>9.4%</b>             | <b>100.0%</b>     | <b>137 572</b>                   | <b>144 858</b> | <b>153 055</b> | <b>-0.2%</b>            | <b>100.0%</b>                   |
| Change to 2015 Budget estimate                        |                 |                |                | 20 773                 |                         |                   | (1 009)                          | (601)          | 772            |                         |                                 |
| <b>Economic classification</b>                        |                 |                |                |                        |                         |                   |                                  |                |                |                         |                                 |
| <b>Current payments</b>                               | <b>17 953</b>   | <b>11 051</b>  | <b>42 050</b>  | <b>35 963</b>          | <b>26.1%</b>            | <b>20.0%</b>      | <b>13 270</b>                    | <b>14 331</b>  | <b>14 957</b>  | <b>-25.4%</b>           | <b>13.3%</b>                    |
| Compensation of employees                             | 9 876           | 7 753          | 10 475         | 12 749                 | 8.9%                    | 7.6%              | 7 543                            | 8 360          | 8 639          | -12.2%                  | 6.3%                            |
| Goods and services                                    | 8 077           | 3 298          | 31 575         | 23 214                 | 42.2%                   | 12.3%             | 5 727                            | 5 971          | 6 318          | -35.2%                  | 7.0%                            |
| of which:   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                                 |
| Advertising   | 58              | 7              | 4 243          | 5 013                  | 342.1%                  | 1.7%              | 13                               | 13             | 14             | -85.9%                  | 0.9%                            |
| Minor assets  | 1               | 31             | 6              | 47                     | 260.9%                  | -                 | 47                               | 48             | 51             | 2.8%                    | -                               |
| Catering: Departmental activities                     | 255             | 120            | 1 966          | 3 046                  | 128.6%                  | 1.0%              | 46                               | 48             | 51             | -74.4%                  | 0.5%                            |
| Communication   | 219             | 1 084          | 299            | 380                    | 20.2%                   | 0.4%              | 398                              | 414            | 438            | 4.8%                    | 0.3%                            |
| Legal services  | -               | -              | 158            | -                      | -                       | -                 | -                                | -              | -              | -                       | -                               |
| Contractors   | -               | (419)          | 3 755          | 3 511                  | -                       | 1.3%              | 809                              | 852            | 901            | -36.5%                  | 1.0%                            |
| Inventory: Fuel, oil and gas                          | -               | -              | 9              | -                      | -                       | -                 | -                                | -              | -              | -                       | -                               |
| Inventory: Other supplies                             | 1               | 73             | 163            | 57                     | 284.9%                  | 0.1%              | 57                               | 57             | 60             | 1.7%                    | -                               |
| Consumable supplies                                   | -               | -              | 2              | -                      | -                       | -                 | -                                | -              | -              | -                       | -                               |
| Consumables: Stationery, printing and office supplies | 36              | 224            | 529            | 271                    | 96.0%                   | 0.2%              | 201                              | 198            | 210            | -8.1%                   | 0.1%                            |
| Transport provided: Departmental activity             | -               | -              | 1 272          | -                      | -                       | 0.2%              | -                                | -              | -              | -                       | -                               |

**Table 40.12 Sport Support expenditure trends and estimates by subprogramme and economic classification**

| Economic classification  | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/Total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/Total: Average (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
|  | 2012/13         | 2013/14        | 2014/15        |                        |                         |                                | 2015/16                          | 2016/17        | 2017/18        |                         |                                |
| R thousand   |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| Travel and subsistence   | 4 940           | 453            | 9 580          | 6 343                  | 8.7%                    | 4.0%                           | 2 298                            | 2 346          | 2 356          | -28.1%                  | 2.3%                           |
| Training and development   | –               | 17             | 542            | –                      | –                       | 0.1%                           | –                                | –              | –              | –                       | –                              |
| Operating payments   | 605             | 320            | 5 150          | 1 233                  | 26.8%                   | 1.4%                           | 348                              | 422            | 573            | -22.5%                  | 0.4%                           |
| Venues and facilities  | 1 962           | 1 388          | 3 901          | 3 313                  | 19.1%                   | 2.0%                           | 1 510                            | 1 573          | 1 664          | -20.5%                  | 1.4%                           |
| <b>Transfers and subsidies</b>                                       | <b>99 579</b>   | <b>104 733</b> | <b>106 811</b> | <b>118 054</b>         | <b>5.8%</b>             | <b>80.0%</b>                   | <b>124 302</b>                   | <b>130 527</b> | <b>138 098</b> | <b>5.4%</b>             | <b>86.7%</b>                   |
| Departmental agencies and accounts                                   | 5 108           | 7 700          | 7 945          | 10 468                 | 27.0%                   | 5.8%                           | 11 033                           | 11 595         | 12 268         | 5.4%                    | 7.7%                           |
| Non-profit institutions  | 94 471          | 97 033         | 98 855         | 107 586                | 4.4%                    | 74.2%                          | 113 269                          | 118 932        | 125 830        | 5.4%                    | 79.0%                          |
| Households   | –               | –              | 11             | –                      | –                       | –                              | –                                | –              | –              | –                       | –                              |
| <b>Total</b>   | <b>117 532</b>  | <b>115 784</b> | <b>148 861</b> | <b>154 017</b>         | <b>9.4%</b>             | <b>100.0%</b>                  | <b>137 572</b>                   | <b>144 858</b> | <b>153 055</b> | <b>-0.2%</b>            | <b>100.0%</b>                  |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>11.2%</b>    | <b>10.8%</b>   | <b>15.4%</b>   | <b>15.7%</b>           | –                       | –                              | <b>13.4%</b>                     | <b>13.5%</b>   | <b>13.5%</b>   | –                       | –                              |

**Details of transfers and subsidies**

| Departmental agencies and accounts                   |               |               |               |                |              |              |                |                |                |             |              |
|--|---------------|---------------|---------------|----------------|--------------|--------------|----------------|----------------|----------------|-------------|--------------|
| <b>Departmental agencies (non-business entities)</b> |               |               |               |                |              |              |                |                |                |             |              |
| <b>Current</b>                                       | <b>5 108</b>  | <b>7 700</b>  | <b>7 945</b>  | <b>10 468</b>  | <b>27.0%</b> | <b>5.8%</b>  | <b>11 033</b>  | <b>11 595</b>  | <b>12 268</b>  | <b>5.4%</b> | <b>7.7%</b>  |
| Boxing South Africa                                  | 5 108         | 7 700         | 7 945         | 10 468         | 27.0%        | 5.8%         | 11 033         | 11 595         | 12 268         | 5.4%        | 7.7%         |
| <b>Households</b>                                    |               |               |               |                |              |              |                |                |                |             |              |
| <b>Social benefits</b>                               |               |               |               |                |              |              |                |                |                |             |              |
| <b>Current</b>                                       | –             | –             | 11            | –              | –            | –            | –              | –              | –              | –           | –            |
| Employee social benefits                             | –             | –             | 11            | –              | –            | –            | –              | –              | –              | –           | –            |
| <b>Non-profit institutions</b>                       |               |               |               |                |              |              |                |                |                |             |              |
| <b>Current</b>                                       | <b>94 471</b> | <b>97 033</b> | <b>98 855</b> | <b>107 586</b> | <b>4.4%</b>  | <b>74.2%</b> | <b>113 269</b> | <b>118 932</b> | <b>125 830</b> | <b>5.4%</b> | <b>79.0%</b> |
| Various sport federations                            | 94 471        | 97 033        | 98 855        | 107 586        | 4.4%         | 74.2%        | 113 269        | 118 932        | 125 830        | 5.4%        | 79.0%        |

**Personnel information****Table 40.13 Sport Support personnel numbers and cost by salary level<sup>1</sup>**

| Sport Support | Number of posts estimated for 31 March 2016 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |             |            |                  |            |            |                                  |            |            |           |            |            | Number                  |                                 |                   |        |               |
|---------------|---|---|--|-------------|------------|------------------|------------|------------|----------------------------------|------------|------------|-----------|------------|------------|-------------------------|---------------------------------|-------------------|--------|---------------|
|               | Number of funded posts                      | Number of posts additional to the establishment | Actual   |             |            | Revised estimate |            |            | Medium-term expenditure estimate |            |            |           |            |            | Average growth rate (%) | Salary level/total: Average (%) |                   |        |               |
|               |   |   | 2014/15  |             |            | 2015/16          |            |            | 2016/17                          |            | 2017/18    |           | 2018/19    |            |                         |                                 | 2015/16 - 2018/19 |        |               |
|               |   |   | Number   | Cost        | Unit Cost  | Number           | Cost       | Unit Cost  | Number                           | Cost       | Unit Cost  | Number    | Cost       | Unit Cost  |                         |                                 |                   | Number | Cost          |
| <b>Total</b>  | <b>16</b>                                   | <b>3</b>  | <b>18</b>  | <b>10.5</b> | <b>0.6</b> | <b>16</b>        | <b>7.3</b> | <b>0.5</b> | <b>16</b>                        | <b>7.5</b> | <b>0.5</b> | <b>16</b> | <b>8.4</b> | <b>0.5</b> | <b>16</b>               | <b>8.6</b>                      | <b>0.5</b>        | –      | <b>100.0%</b> |
| Salary level  | 16  | 3   | 18   | 10.5        | 0.6        | 16               | 7.3        | 0.5        | 16                               | 7.5        | 0.5        | 16        | 8.4        | 0.5        | 16                      | 8.6                             | 0.5               | –      | 100.0%        |
| 1 – 6         | 2   | –   | 1  | 0.2         | 0.2        | 2                | 0.4        | 0.2        | 2                                | 0.4        | 0.2        | 2         | 0.5        | 0.3        | 2                       | 0.6                             | 0.3               | –      | 12.5%         |
| 7 – 10        | 9   | 3   | 8  | 2.7         | 0.3        | 9                | 3.1        | 0.3        | 9                                | 3.2        | 0.4        | 9         | 3.7        | 0.4        | 9                       | 3.9                             | 0.4               | –      | 56.3%         |
| 11 – 12       | 3   | –   | 4  | 2.6         | 0.6        | 3                | 2.0        | 0.7        | 3                                | 2.1        | 0.7        | 3         | 2.3        | 0.8        | 3                       | 2.3                             | 0.8               | –      | 18.8%         |
| 13 – 16       | 2   | –   | 5  | 5.1         | 1.0        | 2                | 1.8        | 0.9        | 2                                | 1.8        | 0.9        | 2         | 1.9        | 0.9        | 2                       | 1.9                             | 1.0               | –      | 12.5%         |

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

2. Rand million.

**Programme 5: Sport Infrastructure Support****Programme purpose**

Regulate and manage the provision of sport and recreation facilities.

**Objectives**

- Optimise access to sport and recreation facilities by mandating all 9 provinces to submit accurate facility audits annually, and use these audits to lobby municipalities to provide facilities where they are needed.
- Assist municipalities to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities on an ongoing basis.

## Subprogrammes

- *Programme Management: Infrastructure Support* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Sport and Recreation Facility Management* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. This subprogramme also assists municipalities to ensure that 2010 FIFA World Cup stadiums are well maintained and optimally used.
- *Sport and Recreation Facility Planning* lobbies for, and facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions.

## Expenditure trends and estimates

**Table 40.14 Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Expenditure/ Total: Average (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
|  | 2012/13         | 2013/14      | 2014/15      |                        |                         |                                 | 2015/16                          | 2016/17       | 2017/18       |                         |                                 |
| R thousand   |                 |              |              |                        |                         |                                 |                                  |               |               |                         |                                 |
| Programme Management: Infrastructure Support                         | 1 000           | –            | –            | –                      | -100.0%                 | 4.9%                            | 2 184                            | 2 293         | 2 426         | –                       | 12.5%                           |
| Sport and Recreation Facility Management                             | 114             | 1 913        | 2 741        | 4 341                  | 236.4%                  | 44.3%                           | 11 387                           | 10 322        | 10 857        | 35.7%                   | 66.6%                           |
| Sport and Recreation Facility Planning                               | 3 166           | 2 667        | 2 195        | 2 447                  | -8.2%                   | 50.9%                           | 2 711                            | 2 986         | 3 431         | 11.9%                   | 20.9%                           |
| <b>Total</b>   | <b>4 280</b>    | <b>4 580</b> | <b>4 936</b> | <b>6 788</b>           | <b>16.6%</b>            | <b>100.0%</b>                   | <b>16 282</b>                    | <b>15 601</b> | <b>16 714</b> | <b>35.0%</b>            | <b>100.0%</b>                   |
| Change to 2015 Budget estimate                                       |                 |              |              | (2 890)                |                         |                                 | 6 000                            | 4 735         | 6 721         |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |               |               |                         |                                 |
| <b>Current payments</b>  | <b>4 280</b>    | <b>4 385</b> | <b>4 936</b> | <b>6 788</b>           | <b>16.6%</b>            | <b>99.1%</b>                    | <b>16 282</b>                    | <b>15 601</b> | <b>16 714</b> | <b>35.0%</b>            | <b>100.0%</b>                   |
| Compensation of employees  | 2 548           | 2 087        | 2 262        | 2 089                  | -6.4%                   | 43.7%                           | 7 848                            | 7 416         | 8 189         | 57.7%                   | 46.1%                           |
| Goods and services   | 1 732           | 2 298        | 2 674        | 4 699                  | 39.5%                   | 55.4%                           | 8 434                            | 8 185         | 8 525         | 22.0%                   | 53.9%                           |
| of which:  |                 |              |              |                        |                         |                                 |                                  |               |               |                         |                                 |
| Advertising  | –               | 33           | 42           | 36                     | –                       | 0.5%                            | 36                               | 39            | 41            | 4.4%                    | 0.3%                            |
| Minor assets   | –               | –            | 2            | –                      | –                       | –                               | –                                | –             | –             | –                       | –                               |
| Catering: Departmental activities                                    | 3               | –            | 2            | –                      | -100.0%                 | –                               | –                                | –             | –             | –                       | –                               |
| Communication  | 40              | 42           | 18           | 207                    | 73.0%                   | 1.5%                            | 209                              | 220           | 233           | 4.0%                    | 1.6%                            |
| Contractors  | 1 034           | 204          | 2 401        | 3 364                  | 48.2%                   | 34.0%                           | 5 730                            | 4 989         | 4 836         | 12.9%                   | 34.2%                           |
| Inventory: Other supplies  | –               | 4            | –            | –                      | –                       | –                               | –                                | –             | –             | –                       | –                               |
| Consumables: Stationery, printing and office supplies                | 12              | 27           | 30           | 30                     | 35.7%                   | 0.5%                            | 30                               | 32            | 34            | 4.3%                    | 0.2%                            |
| Travel and subsistence   | 333             | 1 954        | 179          | 973                    | 43.0%                   | 16.7%                           | 1 940                            | 2 215         | 2 486         | 36.7%                   | 13.7%                           |
| Training and development   | –               | –            | –            | –                      | –                       | –                               | 400                              | 600           | 800           | –                       | 3.2%                            |
| Operating payments   | 13              | 34           | –            | 89                     | 89.9%                   | 0.7%                            | 89                               | 90            | 95            | 2.2%                    | 0.7%                            |
| Venues and facilities  | 297             | –            | –            | –                      | -100.0%                 | 1.4%                            | –                                | –             | –             | –                       | –                               |
| <b>Payments for capital assets</b>                                   | <b>–</b>        | <b>195</b>   | <b>–</b>     | <b>–</b>               | <b>–</b>                | <b>0.9%</b>                     | <b>–</b>                         | <b>–</b>      | <b>–</b>      | <b>–</b>                | <b>–</b>                        |
| Buildings and other fixed structures                                 | –               | 195          | –            | –                      | –                       | 0.9%                            | –                                | –             | –             | –                       | –                               |
| <b>Total</b>   | <b>4 280</b>    | <b>4 580</b> | <b>4 936</b> | <b>6 788</b>           | <b>16.6%</b>            | <b>100.0%</b>                   | <b>16 282</b>                    | <b>15 601</b> | <b>16 714</b> | <b>35.0%</b>            | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>0.4%</b>     | <b>0.4%</b>  | <b>0.5%</b>  | <b>0.7%</b>            | <b>–</b>                | <b>–</b>                        | <b>1.6%</b>                      | <b>1.5%</b>   | <b>1.5%</b>   | <b>–</b>                | <b>–</b>                        |

## Personnel information

**Table 40.15 Sport Infrastructure Support personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

| Number of posts estimated for 31 March 2016 |   |          | Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment |            |            |                  |            |            |                                  |            |            |           |            |            | Number                  |                                 |            |              |               |
|---|---|----------|--|------------|------------|------------------|------------|------------|----------------------------------|------------|------------|-----------|------------|------------|-------------------------|---------------------------------|------------|--------------|---------------|
| Number of funded posts                      | Number of posts additional to the establishment |          | Actual   |            |            | Revised estimate |            |            | Medium-term expenditure estimate |            |            |           |            |            | Average growth rate (%) | Salary level/total: Average (%) |            |              |               |
|   |   |          | 2014/15  |            | 2015/16    |                  | 2016/17    |            | 2017/18                          |            | 2018/19    |           |            |            |                         |                                 |            |              |               |
|   |   |          | Number   | Cost       | Unit Cost  | Number           | Cost       | Unit Cost  | Number                           | Cost       | Unit Cost  | Number    | Cost       | Unit Cost  |                         |                                 |            |              |               |
| <b>Sport Infrastructure Support</b>         |   |          | <b>6</b>   | <b>2.3</b> | <b>0.5</b> | <b>6</b>         | <b>2.7</b> | <b>0.4</b> | <b>17</b>                        | <b>7.8</b> | <b>0.5</b> | <b>17</b> | <b>8.4</b> | <b>0.5</b> | <b>17</b>               | <b>9.0</b>                      | <b>0.5</b> | <b>41.5%</b> | <b>100.0%</b> |
| Salary level                                | 6   | 1        | 5  | 2.3        | 0.5        | 6                | 2.7        | 0.4        | 17                               | 7.8        | 0.5        | 17        | 8.4        | 0.5        | 17                      | 9.0                             | 0.5        | 41.5%        | 100.0%        |
| 1 – 6                                       | 1   | 1        | 1  | 0.2        | 0.2        | 1                | 0.2        | 0.2        | 3                                | 0.7        | 0.2        | 3         | 0.7        | 0.2        | 3                       | 0.7                             | 0.2        | 44.2%        | 17.5%         |
| 7 – 10                                      | 2   | –        | 2  | 0.5        | 0.2        | 2                | 0.5        | 0.3        | 7                                | 2.2        | 0.3        | 7         | 2.5        | 0.4        | 7                       | 2.7                             | 0.4        | 51.8%        | 40.4%         |
| 11 – 12                                     | 2   | –        | 1  | 0.6        | 0.6        | 2                | 1.2        | 0.6        | 5                                | 3.2        | 0.6        | 5         | 3.4        | 0.7        | 5                       | 3.6                             | 0.7        | 35.7%        | 29.8%         |
| 13 – 16                                     | 1   | –        | 1  | 0.8        | 0.8        | 1                | 0.8        | 0.8        | 2                                | 1.8        | 0.9        | 2         | 1.9        | 0.9        | 2                       | 2.0                             | 1.0        | 26.0%        | 12.3%         |
| Other                                       | –   | –        | –  | 0.2        | –          | –                | –          | –          | –                                | –          | –          | –         | –          | –          | –                       | –                               | –          | –            | –             |
| Reduction                                   | –   | –        | –  | –          | –          | –                | –          | –          | –                                | –          | –          | –         | (1.0)      | –          | –                       | (0.8)                           | –          | –            | –             |
| <b>Total</b>                                | <b>6</b>  | <b>1</b> | <b>5</b>   | <b>2.3</b> | <b>0.5</b> | <b>6</b>         | <b>2.7</b> | <b>0.4</b> | <b>17</b>                        | <b>7.8</b> | <b>0.5</b> | <b>17</b> | <b>8.4</b> | <b>0.5</b> | <b>17</b>               | <b>9.0</b>                      | <b>0.5</b> | <b>41.5%</b> | <b>100.0%</b> |

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

2. This programme's compensation of employees budget has been reduced by R1.8 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Entities

### Boxing South Africa

#### Mandate

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

#### Selected performance indicators

**Table 40.16 Boxing South Africa performance indicators by programme/objective/activity and related outcome**

| Indicator  | Programme/Objective/Activity | Outcome  | Past           |                |                | Current | Projections |         |         |
|--|------------------------------|--|----------------|----------------|----------------|---------|-------------|---------|---------|
|  |                              |  | 2012/13        | 2013/14        | 2014/15        | 2015/16 | 2016/17     | 2017/18 | 2018/19 |
| Number of events and tournaments sanctioned per year | Boxing development           | Entity mandate   | 84             | 85             | 90             | 95      | 100         | 110     | 120     |
| Number of licensees trained and developed per year   | Boxing development           | Outcome 5: A skilled and capable workforce to support an inclusive growth path | – <sup>1</sup> | – <sup>1</sup> | – <sup>1</sup> | 250     | 300         | 350     | 400     |
| Number of site inspections conducted per year        | Boxing development           | Entity mandate   | – <sup>1</sup> | – <sup>1</sup> | 85             | 90      | 100         | 110     | 120     |
| Number of female boxers licensed per year            | Boxing development           | Outcome 14: Nation building and social cohesion                                | – <sup>1</sup> | – <sup>1</sup> | 43             | 60      | 70          | 80      | 90      |
| Number of new boxing associations assisted per year  | Boxing development           |  | – <sup>1</sup> | – <sup>1</sup> | – <sup>1</sup> | 20      | 30          | 35      | 40      |
| Number of premium boxing events promoted per year    | Boxing promotion             |  | – <sup>1</sup> | – <sup>1</sup> | 5              | 5       | 5           | 5       | 5       |

1. No historical data is available as these are new indicators.

## Expenditure analysis

The national development plan recognises the important role sport plays in promoting nation building, a healthy lifestyle and social cohesion, which is also highlighted in outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework. Boxing South Africa aims to forward these objectives, in the context of its mandate and focus, by prioritising the participation of young people in boxing, including those in schools, women and the disabled, across all racial groups.

The focus of Boxing South Africa over the medium term will be on continuing to make the administration of boxing in South Africa effective and efficient by ensuring that the health, safety and general wellbeing of



professional boxers is safeguarded. It will also aim to develop, promote, market and sanction quality boxing events and tournaments as a means of increasing the sport's popularity with athletes, supporters and sponsors, and thereby increase participation in the sport. The organisation plans to facilitate and coordinate skills development programmes with more than 1 000 boxers, and boxing trainers and promoters over the medium term. As these activities are personnel intensive, the major cost driver of the organisation is compensation of employees, which is estimated to be R16.2 million over the medium term, reflecting an average annual growth of 6 per cent over this period.

Boxing South Africa's derives 81.7 per cent of its revenue through transfers from the Department of Sport and Recreation South Africa, amounting to R34.9 million over the medium term. The organisation also expects to receive revenue of R7.8 million over the medium term, mainly from fees for the sanctioning of bouts. The revenue from transfers and fees will be used to improve the administration and oversight of boxing in South Africa, as well as to promote 5 premium boxing events and host 22 international tournaments in the country at a cost of R5.1 million in 2016/17, up from R3.1 million in 2014/15. The promotion and hosting of these events will not only improve the visibility of the sport domestically and internationally, but is also expected to increase its popularity with all the relevant stakeholders, including athletes, supporters and sponsors, in line with the organisation's focus over the medium term.

## Programmes/objectives/activities

**Table 40.17 Boxing South Africa expenditure trends and estimates by programme/objective/activity**

|                  | Audited outcome |               |               | Revised estimate | Average growth rate (%) | Expenditure/Total: Average (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Expenditure/Total: Average (%) |
|------------------|-----------------|---------------|---------------|------------------|-------------------------|--------------------------------|----------------------------------|---------------|---------------|-------------------------|--------------------------------|
|                  | 2012/13         | 2013/14       | 2014/15       |                  |                         |                                | 2015/16                          | 2016/17       | 2017/18       |                         |                                |
| R thousand       |                 |               |               |                  |                         |                                |                                  |               |               |                         |                                |
| Administration   | 9 502           | 8 141         | 9 315         | 8 051            | -5.4%                   | 79.2%                          | 8 492                            | 8 917         | 9 434         | 5.4%                    | 62.8%                          |
| Boxing promotion | -               | -             | -             | 2 387            | -                       | 4.7%                           | 2 508                            | 2 638         | 2 791         | 5.4%                    | 18.6%                          |
| Boxing support   | -               | 2 188         | 3 101         | 2 387            | -                       | 16.2%                          | 2 508                            | 2 638         | 2 791         | 5.4%                    | 18.6%                          |
| <b>Total</b>     | <b>9 502</b>    | <b>10 329</b> | <b>12 416</b> | <b>12 825</b>    | <b>10.5%</b>            | <b>100.0%</b>                  | <b>13 508</b>                    | <b>14 193</b> | <b>15 016</b> | <b>5.4%</b>             | <b>100.0%</b>                  |

## Statements of historical financial performance

**Table 40.18 Boxing South Africa statements of historical financial performance**

| Statement of financial performance                   |              |              |                 |               |               |                |                 |               |                            |
|--|--------------|--------------|-----------------|---------------|---------------|----------------|-----------------|---------------|----------------------------|
|  | Budget       |              | Audited outcome |               | Budget        |                | Audited outcome |               | Outcome/Budget Average (%) |
|  | 2012/13      | 2013/14      | 2013/14         | 2014/15       | 2014/15       | 2015/16        | 2015/16         |               |                            |
| R thousand   |              |              |                 |               |               |                |                 |               |                            |
| <b>Revenue</b>                                       |              |              |                 |               |               |                |                 |               |                            |
| <b>Non-tax revenue</b>                               | <b>2 620</b> | <b>2 472</b> | <b>2 629</b>    | <b>2 629</b>  | <b>2 245</b>  | <b>1 816</b>   | <b>2 378</b>    | <b>2 357</b>  | 93.9%                      |
| Sale of goods and services other than capital assets | 2 238        | 2 049        | 2 250           | 2 072         | 2 186         | 1 661          | 2 305           | 2 294         | 89.9%                      |
| <i>of which:</i>                                     |              |              |                 |               |               |                |                 |               |                            |
| Administrative fees                                  | 2 238        | 2 049        | 2 250           | 2 072         | 2 186         | 1 661          | 2 305           | 2 294         | 89.9%                      |
| Other non-tax revenue                                | 382          | 424          | 379             | 557           | 60            | 155            | 73              | 63            | 134.1%                     |
| <b>Transfers received</b>                            | <b>5 052</b> | <b>6 638</b> | <b>6 552</b>    | <b>7 700</b>  | <b>7 945</b>  | <b>7 945</b>   | <b>8 358</b>    | <b>10 468</b> | 117.4%                     |
| <b>Total revenue</b>                                 | <b>7 672</b> | <b>9 110</b> | <b>9 181</b>    | <b>10 329</b> | <b>10 190</b> | <b>9 761</b>   | <b>10 736</b>   | <b>12 825</b> | 111.2%                     |
| <b>Expenses</b>                                      |              |              |                 |               |               |                |                 |               |                            |
| <b>Current expenses</b>                              | <b>7 672</b> | <b>9 502</b> | <b>9 181</b>    | <b>10 329</b> | <b>10 190</b> | <b>12 416</b>  | <b>12 825</b>   | <b>12 825</b> | 113.1%                     |
| Compensation of employees                            | 5 134        | 4 142        | 5 898           | 5 760         | 6 424         | 6 261          | 4 810           | 4 810         | 94.2%                      |
| Goods and services                                   | 2 166        | 5 073        | 3 183           | 4 569         | 3 766         | 6 155          | 8 015           | 8 015         | 139.0%                     |
| Depreciation   | 87           | 112          | 90              | -             | -             | -              | -               | -             | 63.3%                      |
| Interest, dividends and rent on land                 | 285          | 175          | 10              | -             | -             | -              | -               | -             | 59.4%                      |
| <b>Total expenses</b>                                | <b>7 672</b> | <b>9 502</b> | <b>9 181</b>    | <b>10 329</b> | <b>10 190</b> | <b>12 416</b>  | <b>12 825</b>   | <b>12 825</b> | 113.1%                     |
| <b>Surplus/(Deficit)</b>                             | <b>-</b>     | <b>(391)</b> | <b>-</b>        | <b>-</b>      | <b>-</b>      | <b>(2 655)</b> | <b>(2 089)</b>  | <b>-</b>      |                            |

## Statements of estimates of financial performance and position

**Table 40.19 Boxing South Africa statements of estimates of financial performance**

| Statement of financial performance                   |         | Revised estimate | Average growth rate (%) | Expenditure/ Total: Average (%) | Medium-term estimate |         |         | Average growth rate (%) | Expenditure/ Total: Average (%) |
|--|---------|------------------|-------------------------|---------------------------------|----------------------|---------|---------|-------------------------|---------------------------------|
| R thousand   | 2015/16 |                  |                         |                                 | 2012/13 - 2015/16    | 2016/17 | 2017/18 |                         |                                 |
| <b>Revenue</b>                                       |         |                  |                         |                                 |                      |         |         |                         |                                 |
| <b>Non-tax revenue</b>                               | 2 357   | -1.6%            | 22.4%                   | 2 475                           | 2 598                | 2 748   | 5.2%    | 18.3%                   |                                 |
| Sale of goods and services other than capital assets | 2 294   | 3.8%             | 19.4%                   | 2 409                           | 2 529                | 2 675   | 5.3%    | 17.8%                   |                                 |
| <i>of which:</i>                                     |         |                  |                         |                                 |                      |         |         |                         |                                 |
| Administrative fees                                  | 2 294   | 3.8%             | 19.4%                   | 2 409                           | 2 529                | 2 675   | 5.3%    | 17.8%                   |                                 |
| Other non-tax revenue                                | 63      | -47.0%           | 3.0%                    | 66                              | 69                   | 73      | 5.0%    | 0.5%                    |                                 |
| <b>Transfers received</b>                            | 10 468  | 16.4%            | 77.6%                   | 11 033                          | 11 595               | 12 268  | 5.4%    | 81.7%                   |                                 |
| <b>Total revenue</b>                                 | 12 825  | 12.1%            | 100.0%                  | 13 508                          | 14 193               | 15 016  | 5.4%    | 100.0%                  |                                 |
| <b>Expenses</b>                                      |         |                  |                         |                                 |                      |         |         |                         |                                 |
| <b>Current expenses</b>                              | 12 825  | 10.5%            | 100.0%                  | 13 508                          | 14 193               | 15 016  | 5.4%    | -                       |                                 |
| Compensation of employees                            | 4 810   | 5.1%             | 46.8%                   | 5 112                           | 5 407                | 5 723   | 6.0%    | 37.9%                   |                                 |
| Goods and services                                   | 8 015   | 16.5%            | 52.4%                   | 8 396                           | 8 786                | 9 293   | 5.1%    | 62.1%                   |                                 |
| <b>Total expenses</b>                                | 12 825  | 10.5%            | 100.0%                  | 13 508                          | 14 193               | 15 016  | 5.4%    | -                       |                                 |
| <b>Surplus/(Deficit)</b>                             | -       | (1)              |                         | -                               | -                    | -       | -       | -                       |                                 |

## Personnel information

**Table 40.20 Boxing South Africa personnel numbers and cost by salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2016 |   | Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |         |      |           |                         |                                 | Number    |                   |           |        |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|---------------------------------|-----------|-------------------|-----------|--------|
| Number of funded posts                      | Number of posts on approved establishment | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |         |      |           | Average growth rate (%) | Salary level/Total: Average (%) |           |                   |           |        |
|   |   | 2014/15  |      | Unit Cost | 2015/16          |      | Unit Cost | 2016/17                          |      | Unit Cost | 2017/18 |      | Unit Cost |                         |                                 | 2018/19   |                   | Unit Cost |        |
| Boxing South Africa                         |   | Number   | Cost | Unit Cost | Number           | Cost | Unit Cost | Number                           | Cost | Unit Cost | Number  | Cost | Unit Cost | Number                  | Cost                            | Unit Cost | 2015/16 - 2018/19 |           |        |
| Salary level                                | 14  | 14   | 14   | 6.3       | 0.4              | 14   | 4.8       | 0.3                              | 14   | 5.1       | 0.4     | 14   | 5.4       | 0.4                     | 14                              | 5.7       | 0.4               | 6.0%      | 100.0% |
| 1 - 6                                       | 9   | 9  | 9    | 1.2       | 0.2              | 9    | 1.3       | 0.1                              | 9    | 1.4       | 0.2     | 9    | 1.5       | 0.2                     | 9                               | 1.6       | 0.2               | 6.1%      | 64.3%  |
| 7 - 10                                      | 2   | 2  | 2    | 0.7       | 0.5              | 2    | 0.7       | 0.4                              | 2    | 0.8       | 0.4     | 2    | 0.8       | 0.4                     | 2                               | 0.9       | 0.4               | 5.9%      | 14.3%  |
| 11 - 12                                     | 2   | 2  | 2    | 1.6       | 0.8              | 2    | 1.7       | 0.9                              | 2    | 1.8       | 0.9     | 2    | 1.9       | 1.0                     | 2                               | 2.1       | 1.0               | 5.9%      | 14.3%  |
| 13 - 16                                     | 1   | 1  | 1    | 2.7       | 2.7              | 1    | 1.0       | 1.0                              | 1    | 1.1       | 1.1     | 1    | 1.2       | 1.2                     | 1                               | 1.2       | 1.2               | 5.9%      | 7.1%   |

1. Rand million.

## South African Institute for Drug-Free Sport

### Mandate

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997), and is mandated to promote participation in sport without the use of prohibited performance enhancing substances and methods, and educate sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.

### Selected performance indicators

**Table 40.21 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related outcome**

| Indicator   | Programme/Objective/Activity | Outcome   | Past                 |         |         | Current | Projections |         |         |
|---|------------------------------|---|----------------------|---------|---------|---------|-------------|---------|---------|
|   |                              |   | 2012/13 <sup>1</sup> | 2013/14 | 2014/15 | 2015/16 | 2016/17     | 2017/18 | 2018/19 |
| Number of drug tests conducted on South African athletes per year         | Doping control               | Outcome 14: Nation building and social cohesion | -                    | 2 300   | 2 500   | 2 500   | 2 500       | 2 500   | 2 500   |
| Number of blood tests in the Athlete Biological Passport project per year | Doping control               |   | -                    | 120     | 120     | 120     | 120         | 120     | 120     |
| Number of erythropoietin (EPO) tests conducted per year                   | Doping control               |   | -                    | 100     | 200     | 200     | 200         | 200     | 200     |
| Number of doping tests conducted at schools per year                      | Doping control               |   | -                    | 120     | 250     | 250     | 250         | 250     | 250     |

1. No data is available for 2012/13 as these indicators were introduced in 2013/14.

## Expenditure analysis

The national development plan recognises that fairness in sport plays an important role in promoting wellness and social cohesion, and treats sport as a cross-cutting issue with regards to education, health and nation building. Outcome 14 (nation building and social cohesion) of government's 2014-2019 medium term strategic framework echoes this. The national sport and recreation plan is also central in ensuring that the vision and proposals contained in the national development plan are achieved. The mandate of the South African Institute for Drug-Free Sport of ensuring that sport is free from often harmful performance enhancing substances gives specific effect to this acknowledgement of the role of sport in society. It expressly commits the institute to overseeing the formulation of a drug free implementation and prevention plan, informed by the World Anti-Doping Code, to ensure fairness in sport.

The institute's focus over the medium term will be on promoting fair play and participation in sport without the use of prohibited performance enhancing substances and methods. It plans to do this by delivering a rigorous and ongoing drug testing programme, and educating sportspeople on the harmful effects of drugs and doping. These objectives are in line with the revised World Anti-Doping Code, which South Africa committed itself to at the fourth World Conference on Doping in Sport in November 2013. Over the MTEF period, the institute will continue testing at school level, and establish an investigations and intelligence information sharing unit. These activities will primarily be funded from transfers of R69 million over the medium term from the Department of Sport and Recreation, reflecting an average of 93.3 per cent of expected revenue over this period.

The agency's testing programme aims to target behaviour where there is suspicion of drug use, and serves as a constant deterrent for prospective or alleged drug users. Drug testing in sport is also a compliance requirement in international competitions and for international athletes. With more South African teams taking part in professional sporting leagues and competitions around the world, there is a need for more testing, which will give rise to an increase in the number of drug tests conducted from 2 300 in 2013/14 to an expected 2 500 in 2018/19, and an increase in the number of erythropoietin tests conducted from 100 to 200 over the same period. Expenditure on drug testing is reflected in the budget for goods and services, which represents more than 78.4 per cent of the institute's total budget over the medium term. The doping control programme accounts for 42.7 per cent of this budget with an allocation of R37.9 million over the MTEF period.

Education plays a pivotal role in the institute's anti-doping strategy through informing athletes, coaches and managers about their rights and responsibilities. While anti-doping education is crucial to creating awareness about the negative effects of drugs, it is also the institute's role to promote healthier alternatives. In anti-doping education workshops, athletes are reminded that sport was created with a code of ethics that requires it to be played fairly, honestly, and with a healthy mind and body. The institute plans to conduct 120 anti-doping seminars and workshops to convey this message in each year of the MTEF period, and R6 million has been allocated for this in the education programme over the medium term. These seminars will be conducted by 13 education officers across the country.

## Programmes/objectives/activities

**Table 40.22 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity**

|                         | Audited outcome |               |               | Revised estimate | Average growth rate (%) | Expenditure/Total: Average (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Expenditure/Total: Average (%) |
|-------------------------|-----------------|---------------|---------------|------------------|-------------------------|--------------------------------|----------------------------------|---------------|---------------|-------------------------|--------------------------------|
|                         | 2012/13         | 2013/14       | 2014/15       |                  |                         |                                | 2015/16                          | 2016/17       | 2017/18       |                         |                                |
| R thousand              |                 |               |               |                  |                         |                                |                                  |               |               |                         |                                |
| Administration          | 7 750           | 21 956        | 11 942        | 13 365           | 19.9%                   | 49.9%                          | 12 326                           | 13 254        | 13 917        | 1.4%                    | 44.8%                          |
| Doping control          | 8 265           | 9 222         | 9 937         | 12 418           | 14.5%                   | 38.4%                          | 12 100                           | 12 608        | 13 238        | 2.2%                    | 42.7%                          |
| Education               | 2 126           | 1 755         | 2 257         | 3 016            | 12.4%                   | 9.0%                           | 2 539                            | 2 691         | 2 826         | -2.2%                   | 9.4%                           |
| International relations | 322             | 705           | 701           | 1 294            | 59.0%                   | 2.7%                           | 788                              | 835           | 877           | -12.2%                  | 3.2%                           |
| <b>Total</b>            | <b>18 463</b>   | <b>33 638</b> | <b>24 837</b> | <b>30 093</b>    | <b>17.7%</b>            | <b>100.0%</b>                  | <b>27 753</b>                    | <b>29 388</b> | <b>30 857</b> | <b>0.8%</b>             | <b>100.0%</b>                  |

## Statements of historical financial performance

**Table 40.23 South African Institute for Drug-Free Sport statements historical of financial performance**

| Statement of financial performance                   |         |                    |         |                    |         |                    |                    |                     |                                      |
|--|---------|--------------------|---------|--------------------|---------|--------------------|--------------------|---------------------|--------------------------------------|
| R thousand   | 2012/13 |                    | 2013/14 |                    | 2014/15 |                    | 2015/16            |                     | Outcome/<br>Budget<br>Average<br>(%) |
|  | Budget  | Audited<br>outcome | Budget  | Audited<br>outcome | Budget  | Audited<br>outcome | Budget<br>estimate | Revised<br>estimate |                                      |
| <b>Revenue</b>                                       |         |                    |         |                    |         |                    |                    |                     |                                      |
| <b>Non-tax revenue</b>                               | 1 696   | 2 968              | 1 705   | 3 524              | 1 713   | 2 890              | 1 799              | 2 100               | 166.1%                               |
| Sale of goods and services other than capital assets | 1 575   | 2 794              | 1 583   | 3 190              | 1 590   | 2 453              | 1 670              | 1 800               | 159.5%                               |
| <i>of which:</i>                                     |         |                    |         |                    |         |                    |                    |                     |                                      |
| <i>Sales by market establishment</i>                 | 1 575   | 2 794              | 1 583   | 3 190              | 1 590   | 2 453              | 1 670              | 1 800               | 159.5%                               |
| Other non-tax revenue                                | 121     | 174                | 122     | 334                | 123     | 437                | 129                | 300                 | 251.5%                               |
| <b>Transfers received</b>                            | 14 255  | 14 758             | 14 024  | 29 931             | 20 599  | 23 224             | 25 907             | 28 657              | 129.1%                               |
| <b>Total revenue</b>                                 | 15 951  | 17 726             | 15 729  | 33 455             | 22 312  | 26 114             | 27 706             | 30 757              | 132.3%                               |
| <b>Expenses</b>                                      |         |                    |         |                    |         |                    |                    |                     |                                      |
| <b>Current expenses</b>                              | 15 951  | 18 463             | 15 729  | 33 638             | 22 312  | 24 837             | 27 706             | 30 093              | 131.0%                               |
| Compensation of employees                            | 2 650   | 2 347              | 2 887   | 2 862              | 3 163   | 3 532              | 5 028              | 6 014               | 107.5%                               |
| Goods and services                                   | 12 680  | 15 914             | 12 614  | 30 594             | 18 948  | 21 104             | 22 678             | 22 553              | 134.7%                               |
| Depreciation   | 220     | 200                | 211     | 181                | 200     | 200                | -                  | 1 526               | 333.9%                               |
| Interest, dividends and rent on land                 | 401     | 2                  | 17      | 1                  | 1       | 1                  | -                  | -                   | 1.0%                                 |
| <b>Total expenses</b>                                | 15 951  | 18 463             | 15 729  | 33 638             | 22 312  | 24 837             | 27 706             | 30 093              | 131.0%                               |
| <b>Surplus/(Deficit)</b>                             | -       | (737)              | -       | (183)              | -       | 1 277              | -                  | 664                 |                                      |

## Statements of estimates of financial performance

**Table 40.24 South African Institute for Drug-Free Sport statements of estimates of financial performance**

| Statement of financial performance                   |                     |                                  |   |                      |         |         |                                  |   |  |
|--|---------------------|----------------------------------|---|----------------------|---------|---------|----------------------------------|---|--|
| R thousand   | Revised<br>estimate | Average<br>growth<br>rate<br>(%) | Expen-<br>diture/<br>Total:<br>Average<br>(%) | Medium-term estimate |         |         | Average<br>growth<br>rate<br>(%) | Expen-<br>diture/<br>Total:<br>Average<br>(%) |  |
|  |                     |                                  |   | 2016/17              | 2017/18 | 2018/19 |                                  |   |  |
| <b>Revenue</b>                                       |                     |                                  |   |                      |         |         |                                  |   |  |
| <b>Non-tax revenue</b>                               | 2 100               | -10.9%                           | 11.3%   | 5 857                | 6 397   | 6 534   | 46.0%                            | 17.7%   |  |
| Sale of goods and services other than capital assets | 1 800               | -13.6%                           | 10.1%   | 1 753                | 1 841   | 1 750   | -0.9%                            | 6.0%  |  |
| <i>of which:</i>                                     |                     |                                  |   |                      |         |         |                                  |   |  |
| <i>Sales by market establishment</i>                 | 1 800               | -13.6%                           | 10.1%   | 1 753                | 1 841   | 1 750   | -0.9%                            | 6.0%  |  |
| Other non-tax revenue                                | 300                 | 19.9%                            | 1.2%  | 4 104                | 4 556   | 4 784   | 151.7%                           | 11.7%   |  |
| <b>Transfers received</b>                            | 28 657              | 24.8%                            | 88.7%   | 21 896               | 22 991  | 24 324  | -5.3%                            | 82.3%   |  |
| <b>Total revenue</b>                                 | 30 757              | 20.2%                            | 100.0%  | 27 753               | 29 388  | 30 858  | 0.1%                             | 100.0%  |  |
| <b>Expenses</b>                                      |                     |                                  |   |                      |         |         |                                  |   |  |
| <b>Current expenses</b>                              | 30 093              | 17.7%                            | 100.0%  | 27 753               | 29 388  | 30 857  | 0.8%                             | -   |  |
| Compensation of employees                            | 6 014               | 36.8%                            | 13.9%   | 5 530                | 6 083   | 6 387   | 2.0%                             | 20.3%   |  |
| Goods and services                                   | 22 553              | 12.3%                            | 84.3%   | 22 223               | 23 305  | 24 470  | 2.8%                             | 78.4%   |  |
| Depreciation   | 1 526               | 96.9%                            | 1.9%  | -                    | -       | -       | -100.0%                          | 1.3%  |  |
| <b>Total expenses</b>                                | 30 093              | 17.7%                            | 100.0%  | 27 753               | 29 388  | 30 857  | 0.8%                             | -   |  |
| <b>Surplus/(Deficit)</b>                             | 664                 | (2)                              |   | -                    | -       | -       | -100.0%                          |   |  |

## Personnel information

**Table 40.25 South African Institute for Drug-Free Sport personnel numbers and cost by salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2016 |   | Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |        |         |           |                         |                                 | Number            |     |        |        |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|-----|--------|--------|
| Number of funded posts                      | Number of posts on approved establishment | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |        |         |           | Average growth rate (%) | Salary level/Total: Average (%) |                   |     |        |        |
|   |   | 2014/15  |      | Unit Cost | 2015/16          |      | Unit Cost | 2016/17                          |      | 2017/18   |        | 2018/19 |           |                         |                                 | 2015/16 - 2018/19 |     |        |        |
| South African Institute for Drug-Free Sport |   | Number   | Cost | Unit Cost | Number           | Cost | Unit Cost | Number                           | Cost | Unit Cost | Number | Cost    | Unit Cost | Number                  | Cost                            | Unit Cost         |     |        |        |
| Salary level                                | 15  | 15   | 17   | 3.5       | 0.2              | 16   | 6.0       | 0.4                              | 17   | 5.5       | 0.3    | 17      | 6.1       | 0.4                     | 17                              | 6.4               | 0.4 | 2.0%   | 100.0% |
| 1 - 6                                       | 7   | 7  | 6    | 0.8       | 0.1              | 7    | 1.1       | 0.2                              | 2    | 0.2       | 0.1    | 5       | 0.8       | 0.2                     | 4                               | 0.6               | 0.1 | -19.4% | 27.1%  |
| 7 - 10                                      | 5   | 5  | 8    | 1.1       | 0.1              | 6    | 2.4       | 0.4                              | 13   | 3.3       | 0.3    | 10      | 3.1       | 0.3                     | 11                              | 3.5               | 0.3 | 13.6%  | 59.4%  |
| 11 - 12                                     | 2   | 2  | 2    | 0.7       | 0.4              | 2    | 1.4       | 0.7                              | 1    | 0.9       | 0.9    | 1       | 0.9       | 0.9                     | 1                               | 1.0               | 1.0 | -11.6% | 7.5%   |
| 13 - 16                                     | 1   | 1  | 1    | 1.0       | 1.0              | 1    | 1.1       | 1.1                              | 1    | 1.1       | 1.1    | 1       | 1.3       | 1.3                     | 1                               | 1.3               | 1.3 | 7.0%   | 6.0%   |

1. Rand million.

## Additional tables

**Table 40.A Summary of conditional grants to provinces and municipalities<sup>1</sup>**

|   | Audited outcome |                | Adjusted appropriation |                | Medium-term expenditure estimate |                |                |
|---|-----------------|----------------|------------------------|----------------|----------------------------------|----------------|----------------|
|   | 2012/13         | 2013/14        | 2014/15                | 2015/16        | 2016/17                          | 2017/18        | 2018/19        |
| <b>R thousand</b>   |                 |                |                        |                |                                  |                |                |
| <b>Conditional grants to provinces</b>                      |                 |                |                        |                |                                  |                |                |
| Active Nation   |                 |                |                        |                |                                  |                |                |
| Mass participation and sport development grant              | 469 640         | 497 591        | 525 632                | 533 225        | 555 708                          | 585 828        | 618 386        |
| <b>Total</b>  | <b>469 640</b>  | <b>497 591</b> | <b>525 632</b>         | <b>533 225</b> | <b>555 708</b>                   | <b>585 828</b> | <b>618 386</b> |
| <b>Conditional grants to municipalities</b>                 |                 |                |                        |                |                                  |                |                |
| Winning Nation  |                 |                |                        |                |                                  |                |                |
| 2013 Africa Cup of Nations host city operating grant        | 123 111         | -              | -                      | -              | -                                | -              | -              |
| 2014 African Nations Championship host city operating grant | -               | 120 000        | -                      | -              | -                                | -              | -              |
| <b>Total</b>  | <b>123 111</b>  | <b>120 000</b> | <b>-</b>               | <b>-</b>       | <b>-</b>                         | <b>-</b>       | <b>-</b>       |

1. Detail provided in the Division of Revenue Act (2016).

**Table 40.B Summary of donor funding**

| Donor                                | Project  | Programme                    | Period of commitment | Amount committed | Main economic classification         | Spending focus   | Audited outcome |              | Medium-term expenditure estimate |          |          |          |
|--------------------------------------|--|------------------------------|----------------------|------------------|--------------------------------------|--|-----------------|--------------|----------------------------------|----------|----------|----------|
|                                      |  |                              |                      |                  |                                      |  | 2012/13         | 2013/14      | 2014/15                          | 2015/16  | 2016/17  | 2017/18  |
| <b>R thousand</b>                    |  |                              |                      |                  |                                      |  |                 |              |                                  |          |          |          |
| <b>Foreign</b>                       |  |                              |                      |                  |                                      |  |                 |              |                                  |          |          |          |
| In cash                              |  |                              |                      |                  |                                      |  |                 |              |                                  |          |          |          |
| Kreditanstalt für Wiederaufbau (KfW) | Youth development against violence through sport | Sport Infrastructure Support | 30 months            | 42 792           | Buildings and other fixed structures | Finance the construction and rehabilitation of kickabouts, pitches and multipurpose sites; and support consultancy | 449             | 3 980        | 27 804                           | -        | -        | -        |
| <b>Foreign in kind</b>               |  |                              |                      |                  |                                      |  |                 |              |                                  |          |          |          |
| European Union                       | Youth development against violence through sport | Active Nation                | 72 months            | 57 412           | Goods and services                   | Empower youth development through sport initiatives  | 20 440          | -            | -                                | -        | -        | -        |
| <b>Total</b>                         |  |                              |                      | <b>100 204</b>   |                                      |  | <b>20 889</b>   | <b>3 980</b> | <b>27 804</b>                    | <b>-</b> | <b>-</b> | <b>-</b> |







# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA