

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 20 SPORT AND RECREATION SOUTH AFRICA



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

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



"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting 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 20

Sport and Recreation South Africa

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	131.3	129.1	0.1	2.2	137.1	145.3
Active Nation	615.2	54.2	561.0	–	642.5	680.3
Winning Nation	91.3	64.4	26.9	–	96.1	101.1
Sport Support	122.2	11.4	110.8	–	129.1	133.8
Infrastructure Support	10.4	10.4	–	–	11.0	11.6
Total expenditure estimates	970.4	269.5	698.8	2.2	1 015.8	1 072.2
Executive authority	Minister of Sport and Recreation South Africa					
Accounting officer	Director General of Sport and Recreation South Africa					
Website address	www.srsa.gov.za					

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

Aim

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 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 also provides the framework for relationships between the department and its external clients. This includes the department's partnership with the South African Sports Confederation and Olympic Committee, which is key to improving South Africa's international ranking in selected sports. The act also ensures that South Africa contributes to sport, physical education and social cohesion by legislating on sports participation as well as on sports infrastructure.

Strategic goals

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

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

Programme purposes

Programme 1: Administration

Purpose: Manage the department and provide overall strategic and administrative support services.

Programme 2: Active Nation

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

Programme 3: Winning Nation

Purpose: Support the development of elite athletes.

Programme 4: Sport Support

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

Programme 5: Infrastructure Support

Purpose: Regulate and manage the provision of sport and recreation facilities.

Selected performance indicators

Table 20.1 Sport and Recreation South Africa

Indicator	Programme	Outcome	Past			Current 2013/14	Projections		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of national school sport championships supported per year ¹	Active Nation	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	1	1	1	1	1	1	1
Number of major international events receiving intra-governmental support per year	Winning Nation		9	19	12	5	4	4	4
Number of sport and recreation bodies receiving financial support per year	Sport Support		61	54	68	60	60	60	60

1. The department has revised their programme budget structure to align it to the national sport and recreation plan; the broad strategic document for the sports sector in South Africa. The new indicators have been included to ensure alignment with this plan.

The national development plan

The national development plan recognises that sport plays an important role in promoting nation building, social cohesion and a healthy lifestyle. The department will therefore continue to provide opportunities for participation indirectly, through financial support to national sports federations, and directly by offering opportunities for participation in sports promotion projects. These include the national youth camp, the national indigenous games festival, the annual Big Walk and the Golden Games. The department plans to provide more focused support to 60 specifically identified and recognised sport and recreation bodies over the medium term, for maximum impact.

The plan specifically encourages school sport, which is viewed as an integral part of the holistic development of the learner. In partnership with the Department of Basic Education, the department will continue to coordinate a schools league programme, in which schools will participate in the league's 5 competition levels, culminating in the South African national school sport championship each year.

Expenditure estimates

Table 20.2 Sport and Recreation South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	90.8	101.8	100.3	124.9	102.0	4.0%	9.5%	131.3	137.1	145.3	12.5%	12.6%
Active Nation	500.8	513.4	539.5	592.3	601.9	6.3%	51.8%	615.2	642.5	680.3	4.2%	61.9%
Winning Nation	45.5	103.1	292.5	228.8	229.5	71.5%	16.1%	91.3	96.1	101.1	-23.9%	12.6%
Sport Support	48.2	88.3	117.5	118.2	109.6	31.5%	8.7%	122.2	129.1	133.8	6.9%	12.0%
Infrastructure Support	7.2	4.0	4.3	9.3	4.0	-17.7%	0.5%	10.4	11.0	11.6	42.5%	0.9%
2010 FIFA World Cup Unit	559.6	–	–	–	–	-100.0%	13.4%	–	–	–	–	–
Total	1 252.0	810.6	1 054.1	1 073.5	1 047.0	-5.8%	100.0%	970.4	1 015.8	1 072.2	0.8%	100.0%
Change to 2013 Budget estimate				–	(26.5)			2.4	3.1	4.4		

Table 20.2 Sport and Recreation South Africa

Economic classification				Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome								Medium-term expenditure estimate				
R million	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14			2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	179.5	193.6	219.7	258.4	232.0	8.9%	19.8%	269.5	282.5	299.0	8.8%	26.4%
Compensation of employees	70.6	73.1	73.7	85.9	63.6	-3.4%	6.7%	103.0	106.9	114.0	21.5%	9.4%
Goods and services	108.9	120.5	146.0	172.5	168.3	15.6%	13.1%	166.4	175.6	185.1	3.2%	16.9%
of which:												
Administration fees	2.1	1.5	0.1	0.3	0.1	-65.4%	0.1%	0.8	1.0	1.1	135.9%	0.1%
Advertising	9.9	7.8	25.4	4.6	4.0	-26.4%	1.1%	5.7	6.2	6.6	18.3%	0.5%
Assets less than the capitalisation threshold	0.4	1.0	0.1	0.6	0.4	6.9%	0.0%	1.4	1.7	2.0	65.3%	0.1%
Audit costs: External	4.8	4.3	5.2	4.5	3.5	-10.3%	0.4%	5.1	4.9	6.0	20.0%	0.5%
Bursaries: Employees	0.2	0.4	0.2	0.6	0.1	-15.4%	0.0%	0.7	0.8	0.8	88.2%	0.1%
Catering: Departmental activities	1.6	1.8	2.7	1.5	1.2	-7.6%	0.2%	1.7	1.9	2.0	18.0%	0.2%
Communication	3.5	3.4	4.5	4.2	4.3	7.4%	0.4%	4.7	5.5	6.3	13.3%	0.5%
Computer services	2.7	4.0	1.8	3.4	3.4	7.7%	0.3%	0.8	2.9	2.9	-4.8%	0.2%
Consultants and professional services: Business and advisory services	4.2	0.1	0.4	0.1	0.1	-73.4%	0.1%	0.1	0.1	0.2	28.9%	0.0%
Consultants and professional services: Laboratory services	0.0	0.8	–	1.9	1.9	455.0%	0.1%	2.5	3.2	3.9	27.0%	0.3%
Consultants and professional services: Legal costs	0.1	1.2	0.0	1.2	1.2	123.5%	0.1%	1.3	1.4	1.4	5.1%	0.1%
Contractors	25.7	28.7	40.8	82.8	76.1	43.7%	4.1%	61.5	60.4	59.8	-7.7%	6.3%
Agency and support / outsourced services	1.2	–	0.2	–	–	-100.0%	0.0%	–	–	–	–	–
Entertainment	0.3	–	0.2	–	–	-100.0%	0.0%	–	–	–	–	–
Inventory: Fuel, oil and gas	0.1	0.0	0.2	0.0	0.0	-35.6%	0.0%	0.0	0.0	0.1	35.7%	0.0%
Inventory: Medicine	0.0	0.1	0.0	0.2	0.2	159.4%	0.0%	0.3	0.3	0.3	13.4%	0.0%
Inventory: Other supplies	0.2	1.1	0.2	1.4	1.1	68.8%	0.1%	1.7	1.9	2.2	26.7%	0.2%
Consumable: Stationery, printing and office supplies	2.2	1.3	1.4	2.0	1.7	-9.2%	0.2%	2.5	3.1	3.6	29.3%	0.3%
Operating leases	4.9	6.6	0.7	17.2	14.6	44.1%	0.6%	19.0	19.5	19.9	10.8%	1.8%
Property payments	1.9	–	3.7	2.8	2.8	14.6%	0.2%	3.1	3.2	4.0	12.5%	0.3%
Transport provided: Departmental activity	0.3	2.4	1.0	0.5	0.5	29.0%	0.1%	2.3	1.4	1.4	36.6%	0.1%
Travel and subsistence	30.7	36.4	33.6	31.0	28.1	-2.9%	3.1%	36.5	39.5	42.2	14.5%	3.6%
Training and development	0.6	1.1	0.2	1.6	1.2	29.2%	0.1%	1.3	1.4	1.5	6.0%	0.1%
Operating payments	2.9	4.1	8.1	3.8	3.1	1.2%	0.4%	3.3	2.5	2.7	-3.8%	0.3%
Venues and facilities	8.5	12.2	15.4	6.3	18.5	29.6%	1.3%	10.1	12.7	14.2	-8.6%	1.4%
Transfers and subsidies	1 067.3	615.8	833.2	812.9	812.9	-8.7%	80.0%	698.8	731.1	770.9	-1.8%	73.4%
Provinces and municipalities	939.0	452.0	592.8	617.6	617.6	-13.0%	62.5%	525.6	549.8	579.0	-2.1%	55.3%
Departmental agencies and accounts	12.3	21.8	19.0	20.6	20.6	18.8%	1.8%	26.5	28.3	30.8	14.2%	2.6%
Foreign governments and international organisations	40.0	16.7	–	–	–	-100.0%	1.4%	–	–	–	–	–
Non-profit institutions	76.1	125.3	221.3	174.7	174.7	31.9%	14.3%	146.6	153.0	161.1	-2.7%	15.5%
Households	0.0	0.1	0.1	–	–	-100.0%	0.0%	–	–	–	–	–
Payments for capital assets	5.1	1.2	1.2	2.2	2.2	-24.7%	0.2%	2.2	2.3	2.3	1.8%	0.2%
Machinery and equipment	4.6	1.0	1.2	2.2	2.2	-22.0%	0.2%	2.2	2.3	2.3	1.8%	0.2%
Software and other intangible assets	0.5	0.2	–	–	–	-100.0%	0.0%	–	–	–	–	–
Payments for financial assets	0.1	0.0	0.0	–	–	-100.0%	0.0%	–	–	–	–	–
Total	1 252.0	810.6	1 054.1	1 073.5	1 047.0	-5.8%	100.0%	970.4	1 015.8	1 072.2	0.8%	100.0%

Departmental receipts

Table 20.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Departmental receipts	271	318	8 712	224	277	0.7%	100.0%	331	385	404	13.4%	100.0%
Sales of goods and services produced by department	56	54	54	64	62	3.5%	2.4%	64	66	69	3.6%	18.7%
Other sales	56	54	54	64	62	3.5%	2.4%	64	66	69	3.6%	18.7%
of which:												
Rental parking covered and open	56	54	54	64	62	3.5%	2.4%	64	66	69	3.6%	18.7%
Interest, dividends and rent on land	3	2	3	6	5	18.6%	0.1%	6	7	7	11.9%	1.8%
Interest	3	2	3	6	5	18.6%	0.1%	6	7	7	11.9%	1.8%
Sales of capital assets	–	–	–	–	60	–	0.6%	61	62	65	2.7%	17.8%
Transactions in financial assets and liabilities	212	262	8 655	154	150	-10.9%	96.9%	200	250	263	20.6%	61.8%
Total	271	318	8 712	224	277	0.7%	100.0%	331	385	404	13.4%	100.0%

Programme 1: Administration

Expenditure estimates

Table 20.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Ministry	18 442	28 436	30 644	26 836	13.3%	25.0%	20 382	22 037	23 412	-4.4%	17.2%
Management	11 404	13 720	14 171	15 419	10.6%	13.1%	18 593	20 273	21 460	11.6%	14.1%
Strategic Support	4 477	4 972	4 931	5 618	7.9%	4.8%	6 609	6 985	7 419	9.7%	4.9%
Corporate Services	34 344	34 441	34 641	42 887	7.7%	35.0%	44 184	45 347	48 106	3.9%	33.5%
Office of the Chief Financial Officer	16 171	14 891	13 688	14 523	-3.5%	14.2%	19 876	20 283	21 558	14.1%	14.2%
Office Accommodation	5 957	5 355	2 212	19 595	48.7%	7.9%	21 673	22 170	23 345	6.0%	16.1%
Total	90 795	101 815	100 287	124 878	11.2%	100.0%	131 317	137 095	145 300	5.2%	100.0%
Change to 2013 Budget estimate				500			–	–	–		

Economic classification

	88 926	100 470	98 888	122 635	11.3%	98.4%	129 074	134 749	142 930	5.2%	98.3%
Current payments											
Compensation of employees	48 525	53 904	53 341	62 175	8.6%	52.2%	70 099	72 207	76 973	7.4%	52.3%
Goods and services	40 401	46 566	45 547	60 460	14.4%	46.2%	58 975	62 542	65 957	2.9%	46.0%
of which:											
Administration fees	87	90	52	42	-21.6%	0.1%	53	61	67	16.8%	–
Advertising	3 153	2 202	4 192	3 056	-1.0%	3.0%	2 640	2 781	2 820	-2.6%	2.1%
Assets less than the capitalisation threshold	338	366	104	344	0.6%	0.3%	420	456	463	10.4%	0.3%
Audit costs: External	4 839	4 341	5 185	4 454	-2.7%	4.5%	5 110	4 899	6 039	10.7%	3.8%
Bursaries: Employees	198	436	154	620	46.3%	0.3%	748	795	800	8.9%	0.6%
Catering: Departmental activities	411	448	1 067	529	8.8%	0.6%	594	640	667	8.0%	0.5%
Communication	2 543	2 362	3 869	2 486	-0.8%	2.7%	2 684	3 039	3 301	9.9%	2.1%
Computer services	2 686	3 965	1 771	3 358	7.7%	2.8%	792	2 891	2 900	-4.8%	1.8%
Consultants and professional services: Business and advisory services	578	–	359	–	-100.0%	0.2%	–	–	–	–	–
Consultants and professional services: Legal costs	111	1 209	36	1 240	123.5%	0.6%	1 311	1 432	1 440	5.1%	1.0%
Contractors	2 912	2 474	1 971	2 671	-2.8%	2.4%	4 489	4 623	4 875	22.2%	3.1%
Agency and support / outsourced services	1 089	–	156	–	-100.0%	0.3%	–	–	–	–	–
Entertainment	210	–	178	–	-100.0%	0.1%	–	–	–	–	–
Inventory: Fuel, oil and gas	75	28	165	20	-35.6%	0.1%	35	45	50	35.7%	–
Inventory: Materials and supplies	2	8	–	6	44.2%	–	7	8	9	14.5%	–
Inventory: Medicine	2	115	2	227	384.2%	0.1%	306	324	331	13.4%	0.2%
Inventory: Other supplies	171	666	156	900	73.9%	0.5%	1 010	1 103	1 147	8.4%	0.8%
Consumables: Stationery, printing and office supplies	1 322	755	1 320	998	-8.9%	1.1%	1 143	1 256	1 335	10.2%	0.9%

Table 20.5 Administration

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Operating leases	4 898	6 570	697	17 190	52.0%	7.0%	19 009	19 483	19 905	5.0%	14.0%
Property payments	1 869	—	3 199	2 826	14.8%	1.9%	3 126	3 237	4 026	12.5%	2.5%
Travel and subsistence	11 215	17 882	17 012	15 394	11.1%	14.7%	11 931	11 504	11 602	-9.0%	9.4%
Training and development	379	1 099	205	1 071	41.4%	0.7%	1 200	1 320	1 390	9.1%	0.9%
Operating payments	712	933	1 877	1 890	38.5%	1.3%	1 221	1 212	1 223	-13.5%	1.0%
Venues and facilities	601	617	1 820	1 138	23.7%	1.0%	1 146	1 433	1 567	11.3%	1.0%
Transfers and subsidies	57	170	162	72	8.1%	0.1%	76	79	83	4.9%	0.1%
Departmental agencies and accounts	57	73	61	72	8.1%	0.1%	76	79	83	4.9%	0.1%
Households	—	97	101	—	—	—	—	—	—	—	—
Payments for capital assets	1 678	1 172	1 214	2 171	9.0%	1.5%	2 167	2 267	2 287	1.8%	1.7%
Machinery and equipment	1 180	954	1 214	2 171	22.5%	1.3%	2 167	2 267	2 287	1.8%	1.7%
Software and other intangible assets	498	218	—	—	-100.0%	0.2%	—	—	—	—	—
Payments for financial assets	134	3	23	—	-100.0%	—	—	—	—	—	—
Total	90 795	101 815	100 287	124 878	11.2%	100.0%	131 317	137 095	145 300	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	12.6%	9.5%	11.6%			13.5%	13.5%	13.6%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	57	73	61	72	8.1%	0.1%	76	79	83	4.9%	0.1%
Culture, Arts, Tourism, Hospitality and Sport	57	73	61	72	8.1%	0.1%	76	79	83	4.9%	0.1%
Education and Training Authority											
Households											
Social benefits											
Current	–	97	101	–	–	–	–	–	–	–	–
Employee social benefits	–	97	101	–	–	–	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)						
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17					
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost				
Administration			180	20		114	53.3	0.5	109	46.7	0.4	180	70.1	0.4	180	72.2	0.4	180	77.0	0.4	18.2%	100.0%
Salary level	180	20	114	53.3	0.5	109	46.7	0.4	180	70.1	0.4	180	72.2	0.4	180	77.0	0.4	18.2%	100.0%			
1 – 6	55	13	27	4.5	0.2	27	3.4	0.1	53	7.1	0.1	53	7.7	0.1	53	8.6	0.2	25.2%	28.7%			
7 – 10	74	3	44	15.5	0.4	41	9.4	0.2	72	19.2	0.3	72	19.9	0.3	72	22.4	0.3	20.6%	39.6%			
11 – 12	27	–	25	14.8	0.6	22	11.9	0.5	30	17.6	0.6	30	17.8	0.6	30	18.4	0.6	10.9%	17.3%			
13 – 16	22	4	16	14.8	0.9	17	15.5	0.9	23	21.9	1.0	23	22.4	1.0	23	22.9	1.0	10.6%	13.3%			
Other	2		2	3.7	1.8	2	6.4	3.2	2	4.3	2.2	2	4.4	2.2	2	4.7	2.3	–	1.2%			

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing corporate and other support services to the department, which accounts for the dominance of the *Corporate Services* subprogramme, and providing for the department's accommodation needs. Thus, the most significant items of expenditure in the programme are compensation of employees, travel and subsistence, and operating leases.

There were 180 funded posts in this programme, of which 109 were filled at the end of November 2013. The department plans to fill the vacant posts over the medium term. The expected growth in expenditure on compensation of employees over the MTEF period is due to the planned filling of key positions, like the chief director in *Corporate Services* and senior finance and budgeting positions in the office of the chief financial officer. Expenditure on travel and subsistence is mainly to provide for trips to and from Parliament and

international travel to meetings, sport events and conventions of the United Nations Educational, Scientific and Cultural Organisation and the African Union Sports Council meetings. The spikes in travel and subsistence expenditure in 2011/12 and 2012/13 were due to travel to the Rugby World Cup in New Zealand, the Zone VI Games in Mozambique in 2011/12 and the Olympic Games in 2012/13.

The lease for office accommodation constitutes 7 per cent of the budget between 2010/11 and 2013/14, and is expected to increase over the medium term after the department's expected move to new premises at the end of 2013/14.

Spending on consultants is equivalent to 1.7 per cent of expenditure on compensation of employees in 2012/13. Consultants mainly provide legal and audio visual services, and conduct external auditing investigations.

R1.3 million over the medium term has been reprioritised from the external audit function to expand the internal audit function to support federations, public entities and provinces on the management of the mass participation and sport development conditional grant.

Programme 2: Active Nation

Objectives

- Contribute to improving the overall wellbeing of the nation by stimulating lifelong participation in active recreation through facilitating the delivery of at least 3 programmes (the Big Walk, youth camps and the Golden Games) in 2014/15.
- Contribute to social cohesion by offering innovative opportunities for communities to participate in sport through the delivery of at least 3 programmes (the indigenous games, modified sport and rural sport) in 2014/15.
- Foster lifelong learner participation in sport by developing school sport through the hosting of the South African national school sport championship in 2014/15.
- Facilitate sport and recreation participation and empowerment in partnership with provincial departments through the effective management of the 2014/15 mass participation and sport development conditional grant by:
 - ensuring that provincial grant business plans are aligned with the grant framework
 - monitoring the delivery of outputs to ensure that these are being done in line with the approved business plans.

Subprogrammes

- *Programme Management: Active Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 2 in 2013/14.
- *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 spectrum of participants. In 2013/14, the department hosted the Big Walk and 9 national youth camps at a total cost of R1.6 million, and supported the Department of Social Development in hosting the Golden Games. Campaigns, such as Move for your Health, were also supported and the ministerial advisory committee on recreation was set up. This subprogramme had a staff complement of 5 in 2013/14.
- *Community Sport* delivers sports promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. The subprogramme also manages the transfer to the loveLife programme, which aims to promote sport and recreation to build an HIV and AIDS free future. In 2013/14, the national indigenous games festival was hosted in Pretoria at an estimated cost of R10 million, and the Nelson Mandela Sport and Culture Day was hosted in Johannesburg in partnership with the Department of Arts and Culture. Rural sport improvement programmes, including ministerial outreach programmes, were implemented and a range of physical activities were offered through the sport and recreation hubs, at a cost of R3.4 million. This subprogramme had a staff complement of 7 in 2013/14.

- *School Sport* supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education. The subprogramme supports the school sport league programme by providing equipment and attire, and coordinates the training of educators in code specific coaching, technical officiating, team management and sports administration with the focus on integrating 16 priority sport codes (including soccer, cricket, rugby, netball and athletics) and indigenous games (morabaraba and jukskei) into the school sport system. The subprogramme is also responsible for hosting the annual national school sport championship and plays an oversight role regarding the support offered to schools by provinces funded from the mass participation and sport development conditional grant. In 2013/14, 11 sports federations were supported in delivering capacity building programmes to educators and a national school sport championship attended by approximately 7 000 learners was hosted in Mangaung at a cost of R48 million. This subprogramme had a staff complement of 8 in 2013/14.
- *Provincial Sport Support and Coordination* transfers the mass participation and sport development conditional grant to provinces.

Expenditure estimates

Table 20.7 Active Nation

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Programme Management: Active Nation	1 595	415	201	2 297	12.9%	0.2%	2 572	3 364	3 573	15.9%	0.5%
Active Recreation	822	863	907	952	5.0%	0.2%	1 000	1 045	1 092	4.7%	0.2%
Community Sport	48 033	48 009	43 202	81 869	19.5%	10.3%	53 834	55 274	58 234	-10.7%	9.8%
School Sport	23 919	12 158	25 572	9 621	-26.2%	3.3%	32 159	33 052	38 483	58.7%	4.5%
Provincial Sport Support and Coordination	426 385	451 969	469 640	497 591	5.3%	86.0%	525 632	549 811	578 951	5.2%	85.0%
Total	500 754	513 414	539 522	592 330	5.8%	100.0%	615 197	642 546	680 333	4.7%	100.0%
Change to 2013 Budget estimate				(1 000)			(2 274)	(3 020)	(186)		

Economic classification											
Current payments	30 671	28 137	37 441	61 066	25.8%	7.3%	54 232	56 123	62 874	1.0%	9.3%
Compensation of employees	6 788	7 158	6 050	9 835	13.2%	1.4%	16 266	16 424	17 268	20.6%	2.4%
Goods and services	23 883	20 979	31 391	51 231	29.0%	5.9%	37 966	39 699	45 606	-3.8%	6.9%
of which:											
Administration fees	765	44	—	45	-61.1%	—	60	75	80	21.1%	—
Advertising	4 400	2 222	20 553	1 125	-36.5%	1.3%	1 177	1 195	1 213	2.5%	0.2%
Assets less than the capitalisation threshold	6	396	37	22	54.2%	—	621	830	1 039	261.5%	0.1%
Catering: Departmental activities	1 111	854	522	577	-19.6%	0.1%	638	713	788	10.9%	0.1%
Communication	365	300	286	507	11.6%	0.1%	950	1 290	1 630	47.6%	0.2%
Consultants and professional services:	3 300	—	—	—	-100.0%	0.2%	—	—	—	—	—
Business and advisory services											
Contractors	1 097	1 288	1 113	36 408	221.4%	1.9%	13 007	14 024	15 043	-25.5%	3.1%
Agency and support / outsourced services	79	—	11	—	-100.0%	—	—	—	—	—	—
Inventory: Materials and supplies	1	—	1	—	-100.0%	—	—	—	—	—	—
Inventory: Medical supplies	4	6	—	—	-100.0%	—	—	—	—	—	—
Inventory: Other supplies	48	229	18	265	76.7%	—	369	469	569	29.0%	0.1%
Consumable supplies	23	—	—	30	9.3%	—	36	42	48	17.0%	—
Consumable: Stationery, printing and office supplies	366	223	26	532	13.3%	0.1%	854	1 109	1 364	36.9%	0.2%
Operating leases	—	—	9	—	—	—	—	—	—	—	—
Property payments	9	—	19	—	-100.0%	—	—	—	—	—	—
Transport provided: Departmental activity	254	2 369	1 045	545	29.0%	0.2%	2 297	1 385	1 390	36.6%	0.2%
Travel and subsistence	9 723	8 052	5 466	7 606	-7.9%	1.4%	13 751	13 960	17 439	31.9%	2.1%
Training and development	—	25	—	35	—	—	45	55	60	19.7%	—
Operating payments	774	403	82	512	-12.9%	0.1%	587	694	801	16.1%	0.1%
Venues and facilities	1 558	4 568	2 203	3 022	24.7%	0.5%	3 574	3 858	4 142	11.1%	0.6%
Transfers and subsidies	470 078	485 274	502 079	531 264	4.2%	92.7%	560 965	586 423	617 459	5.1%	90.7%
Provinces and municipalities	426 385	451 969	469 640	497 591	5.3%	86.0%	525 632	549 811	578 951	5.2%	85.0%
Non-profit institutions	43 693	33 288	32 439	33 673	-8.3%	6.7%	35 333	36 612	38 508	4.6%	5.7%
Households	—	17	—	—	—	—	—	—	—	—	—
Payments for financial assets	5	3	2	—	-100.0%	—	—	—	—	—	—
Total	500 754	513 414	539 522	592 330	5.8%	100.0%	615 197	642 546	680 333	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	40.0%	63.3%	51.2%	55.2%			63.4%	63.3%	63.5%		

Table 20.7 Active Nation

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Households											
Social benefits											
Current	–	17	–	–	–	–	–	–	–	–	–
Employees social benefit	–	17	–	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	43 693	33 288	32 439	33 673	-8.3%	6.7%	35 333	36 612	38 508	4.6%	5.7%
Sport federations	15 000	2 873	200	–	-100.0%	0.8%	–	–	–	–	–
loveLife	28 693	30 415	32 239	33 673	5.5%	5.8%	35 333	36 612	38 508	4.6%	5.7%
Provinces and municipalities											
Provinces											
Provincial Revenue Funds											
Current	426 385	451 969	469 640	497 591	5.3%	86.0%	525 632	549 811	578 951	5.2%	85.0%
Mass participation and sport development grant	426 385	451 969	469 640	497 591	5.3%	86.0%	525 632	549 811	578 951	5.2%	85.0%

Personnel information

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

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Salary level	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 (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
Active Nation			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	23	3	18	6.1	0.3	22	7.4	0.3	23	16.3	0.7	23	16.4	0.7	23	17.3	0.8	1.5%	100.0%
1 – 6	5	2	2	0.2	0.1	5	0.6	0.1	5	0.8	0.2	5	0.9	0.2	5	1.0	0.2	–	22.0%
7 – 10	12	1	9	1.6	0.2	11	2.6	0.2	12	3.8	0.3	12	4.3	0.4	12	4.8	0.4	2.9%	51.6%
11 – 12	3	–	5	2.5	0.5	3	1.6	0.5	3	1.8	0.6	3	2.0	0.7	3	2.0	0.7	–	13.2%
13 – 16	3	–	2	1.7	0.9	3	2.6	0.9	3	3.1	1.0	3	3.6	1.2	3	3.9	1.3	–	13.2%
Other	–	–	–	–	–	–	–	–	–	6.8	–	–	5.6	–	–	5.5	–	–	–

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on promoting mass participation in sport and recreation through the mass participation and sport development conditional grant, which supports school sport, club development, sporting hubs, sport academies and sport councils and accounts for the dominance of expenditure on transfers to provinces in the programme. An average of 85 per cent of the programme's total allocation over the medium term will be spent on the grant in the *Provincial Sport Support and Coordination* subprogramme. The management and oversight exercised by the department in respect of the grant partially accounts for the increased expenditure on travel and subsistence, which falls under the *Community Sport* and *School Sport* subprogrammes.

School sport remains a priority for the department as it is the bedrock for sport development in the country, as reflected in the growth in expenditure in the *School Sport* subprogramme over the MTEF period. The main activity in this subprogramme is the South African national school sport championship. Staged annually, the event explains the relative significance of expenditure on travel and subsistence and venues and facilities within expenditure on goods and services. The decrease in expenditure in this subprogramme in 2013/14 was due to the once-off shifting of funds to the *Community Sport* subprogramme for the Nelson Mandela Sport and Culture Day.

The programme had a funded establishment of 23, with 1 vacancy, at the end of November 2013. This vacancy is expected to be filled in 2014/15. In addition, contract positions set to be created in 2014/15 to assist provinces

in implementing their respective school sport programmes account for the growth in expenditure on compensation of employees over the medium term.

Programme 3: Winning Nation

Objectives

- Contribute to nation building by financially supporting, monitoring and evaluating the services delivered by the South African Sports Confederation and Olympic Committee in preparing and delivering South African teams for participation at selected international multi-sport code events on an ongoing basis.
- Promote drug free sport by providing financial support annually to the South African Institute for Drug Free Sport to ensure that South Africa complies with the World Anti-Doping Agency code.
- Encourage the staging of major sport events in South Africa by providing support to sport federations for event bidding and hosting and supporting services for 4 events in 2014/15 in accordance with the approved events calendar.
- Promote sport tourism in South Africa by hosting Ekhaya, the hospitality centre showcasing South Africa, at the 2014/15 Commonwealth Games in Glasgow.
- Support international participation of South African sports people by facilitating all their requests for assistance in acquiring visas and passports in 2014/15 and over the medium term.
- Promote national pride by acknowledging sporting achievements, both contemporary and past performances, through the delivery of recognition systems including: hosting the 2014 Sports Awards, bestowing the green jacket accolade on deserving sports stars, and rewarding exceptional performances achieved throughout 2014/15 with a financial incentive.

Subprogrammes

- *Programme Management: Winning Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 2 in 2013/14.
- *Scientific Support* supports the South African Sports Confederation and Olympic Committee, by means of a transfer payment, to implement measures to prepare Team South Africa for international performances. The subprogramme is also responsible for supporting the South African Institute for Drug-Free Sport, through a transfer payment, to ensure compliance with the World Anti-Doping Agency code. In 2013/14, 41 athletes and coaches were assisted through scientific support programmes at a cost of R15.3 million.
- *Major Events Support* coordinates and manages government's support services for hosting identified major events in South Africa. In 2013/14, the African Nations Championship, Soweto Tennis Open, World Transplant Games, World Gym for Life Challenge, Union Cycliste Internationale Mountain Bike and Trials World Championships, and the World Anti-Doping Agency conference on doping in sport were supported. This subprogramme had a staff complement of 2 in 2013/14.
- *Recognition Systems* provides opportunities for the public acknowledgement of contemporary sports successes as well as those achieved in the past by sporting legends. Events include the annual South African Sports Awards and the Andrew Mlangeni Green Jacket Awards for sporting legends. Financial incentives are also provided for outstanding performances by South African athletes. The annual South African Sports Awards were held at a cost of R17.5 million in 2013/14.

Expenditure estimates

Table 20.9 Winning Nation

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Programme Management: Winning Nation	1 646	1 728	1 814	1 905	5.0%	1.1%	2 000	2 090	2 184	4.7%	1.6%
Scientific Support	32 308	38 327	48 640	44 651	11.4%	24.5%	60 182	64 303	68 574	15.4%	45.9%
Major Events Support	11 541	43 071	224 909	160 327	140.4%	65.7%	10 340	10 851	11 441	-58.5%	37.3%
Recognition Systems	–	20 000	17 100	21 900	–	8.8%	18 800	18 900	18 900	-4.8%	15.2%
Total	45 495	103 126	292 463	228 783	71.3%	100.0%	91 322	96 144	101 099	-23.8%	100.0%
Change to 2013 Budget estimate				2 000			8 626	10 090	10 978		

Economic classification

Current payments	35 453	47 786	61 125	50 809	12.7%	29.1%	64 391	67 513	69 857	11.2%	48.8%
Compensation of employees	2 286	2 455	1 905	2 502	3.1%	1.4%	8 786	9 690	10 370	60.6%	6.1%
Goods and services	33 167	45 331	59 220	48 307	13.4%	27.8%	55 605	57 823	59 487	7.2%	42.8%
of which:											
Administration fees	1 242	1 403	–	173	-48.2%	0.4%	717	856	995	79.2%	0.5%
Advertising	2 014	3 349	578	423	-40.6%	1.0%	1 817	2 148	2 479	80.3%	1.3%
Assets less than the capitalisation threshold	4	251	–	209	273.8%	0.1%	263	319	375	21.5%	0.2%
Catering: Departmental activities	21	481	836	318	147.4%	0.2%	375	450	525	18.2%	0.3%
Communication	117	245	120	372	47.0%	0.1%	466	578	690	22.9%	0.4%
Consultants and professional services:	20	111	–	79	58.1%	–	123	146	169	28.9%	0.1%
Business and advisory services											
Consultants and professional services:	11	806	–	1 881	455.0%	0.4%	2 485	3 169	3 853	27.0%	2.2%
Laboratory services											
Contractors	20 397	23 775	36 670	36 421	21.3%	17.5%	36 734	35 289	33 210	-3.0%	27.4%
Inventory: Medical supplies	–	–	2	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	203	–	146	–	0.1%	234	272	310	28.5%	0.2%
Consumable: Stationery, printing and office supplies	89	53	55	201	31.2%	0.1%	249	336	423	28.1%	0.2%
Property payments	–	–	487	–	–	0.1%	–	–	–	–	–
Travel and subsistence	4 489	5 920	5 869	4 569	0.6%	3.1%	6 618	7 870	9 268	26.6%	5.5%
Training and development	8	5	–	511	299.7%	0.1%	13	15	18	-67.2%	0.1%
Operating payments	174	2 186	5 480	1 063	82.8%	1.3%	1 122	209	229	-40.1%	0.5%
Venues and facilities	4 581	6 543	9 123	1 941	-24.9%	3.3%	4 389	6 166	6 943	52.9%	3.8%
Transfers and subsidies	10 042	55 340	231 338	177 974	160.7%	70.9%	26 931	28 631	31 242	-44.0%	51.2%
Provinces and municipalities	–	–	123 111	120 000	–	36.3%	–	–	–	-100.0%	23.2%
Departmental agencies and accounts	10 042	11 604	13 865	14 024	11.8%	7.4%	18 504	19 816	21 896	16.0%	14.4%
Foreign governments and international organisations	–	16 661	–	–	–	2.5%	–	–	–	–	–
Non-profit institutions	–	27 075	94 362	43 950	–	24.7%	8 427	8 815	9 346	-40.3%	13.6%
Total	45 495	103 126	292 463	228 783	71.3%	100.0%	91 322	96 144	101 099	-23.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.6%	12.7%	27.7%	21.3%			9.4%	9.5%	9.4%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	–	–	123 111	120 000	–	36.3%	–	–	–	-100.0%	23.2%
2013 African Cup of nations host city operating grant	–	–	123 111	–	–	18.4%	–	–	–	–	–
2014 African nations championship host city operating grant	–	–	–	120 000	–	17.9%	–	–	–	-100.0%	23.2%
Foreign governments and international organisations											
Current	–	16 661	–	–	–	2.5%	–	–	–	–	–
Federation Internationale de Football Association	–	16 661	–	–	–	2.5%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 042	11 604	13 865	14 024	11.8%	7.4%	18 504	19 816	21 896	16.0%	14.4%
South African Institute for Drug Free Sport	10 042	11 604	13 865	14 024	11.8%	7.4%	18 504	19 816	21 896	16.0%	14.4%

Table 20.9 Winning Nation

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Non-profit institutions											
Current	–	27 075	94 362	43 950	–	24.7%	8 427	8 815	9 346	-40.3%	13.6%
Sport federations	–	7 075	–	–	–	1.1%	–	–	–	–	–
South African Sports Confederation and Olympic Committee	–	20 000	10 388	7 950	–	5.7%	8 427	8 815	9 346	5.5%	6.7%
2013 African Cup of Nations: local organising committee	–	–	83 974	–	–	12.5%	–	–	–	–	–
2014 African Nations Championship local organising committee	–	–	–	36 000	–	5.4%	–	–	–	-100.0%	7.0%

Personnel information

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

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
			2013/14 - 2016/17																
Winning Nation			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	23	1	4	1.9	0.5	17	5.9	0.3	23	8.8	0.4	23	9.7	0.4	23	10.4	0.5	10.6%	100.0%
1 – 6	5	–	1	0.4	0.4	5	0.6	0.1	5	0.6	0.1	5	0.7	0.1	5	0.8	0.2	–	23.3%
7 – 10	11	1	2	0.7	0.4	6	1.5	0.2	11	3.1	0.3	11	3.4	0.3	11	3.6	0.3	22.4%	45.3%
11 – 12	4	–	–	–	–	4	2.1	0.5	4	2.5	0.6	4	2.8	0.7	4	2.9	0.7	–	18.6%
13 – 16	3	–	1	0.8	0.8	2	1.7	0.9	3	2.6	0.9	3	2.9	1.0	3	3.0	1.0	14.5%	12.8%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing scientific support to athletes as reflected in the *Scientific Support* subprogramme. In this period, the subprogramme will receive an additional allocation of R13.3 million for the transfer to the South African Institute for Drug-Free Sport. The additional funds are to assist the institute in ensuring that South Africa complies with the World Anti-Doping Agency code.

Expenditure on contractors in the *Scientific Support* subprogramme grew significantly from 2010/11 to 2013/14, due to the department intensifying support for elite athletes through high performance centres in preparation for major events over this period, including the 2012 Olympic Games. The fluctuations in the transfers to non-profit institutions are due to once-off allocations of R84 million in 2012/13 to host the 2013 Africa Cup of Nations, and R36 million in 2013/14 for the 2014 African Nations Championship. As a result, spending in the *Major Events* subprogramme fluctuates between 2010/11 and 2013/14.

The *Recognition Systems* subprogramme was introduced in 2011/12. Expenditure has fluctuated in this subprogramme from inception, mainly due to financial incentives paid to athletes for their achievements at international events in 2011/12 and 2013/14. These payments were made through transfers to the South African Sports Confederation and Olympic Committee and are reflected under transfers to non-profit institutions. As part of Cabinet approved budget reductions, the *Recognition Systems* subprogramme expenditure will be reduced by R3.4 million over the medium term. The impact of this reduction on service delivery will be minimised as private sector donors are brought in to augment funding for the recognition of performances.

The number of personnel in this programme is expected to increase from 17 in 2013/14 to 23 in 2016/17. This accounts for the increase in expenditure on compensation of employees over the medium term as vacant posts are filled to provide the capacity required to support the implementation of the newly endorsed national sport and recreation plan. The department delayed filling these posts to ensure that the new organisational structure would be aligned with this plan.

Programme 4: Sport Support

Objectives

- Contribute towards uniting the country by supporting 60 national sports federations and other non-governmental organisations that offer sport and recreation opportunities to all South Africans, in 2014/15.
- Support South Africa's sport developmental goals by activating and managing bilateral relations with countries in the rest of Africa and abroad 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, among others, in 2014/15.

Subprogrammes

- *Programme Management: Sport Support* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 1 in 2013/14.
- *International Liaison* coordinates and strengthens bilateral and multilateral sport and recreation relations with international partners to support sport and recreation development in South Africa. Key bilateral agreements reached in 2013/14 include those with Lesotho, New Zealand, Burundi and Australia. This subprogramme had a staff complement of 2 in 2013/14.
- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations, predominantly national federations; monitors the use of these funds in line with service level agreements signed between the national federations and the department; administers the transfers made to Boxing South Africa and to non-governmental organisations; monitors governance and sport development; and oversees the implementation of transformation programmes in line with the transformation charter and scorecard. 68 recognised sport and recreation bodies were supported in 2013/14 at a cost of R138.6 million. This subprogramme had a staff complement of 3 in 2013/14.

Expenditure estimates

Table 20.11 Sport Support

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Programme Management: Sport Support	2 425	2 860	2 892	3 035	7.8%	3.0%	1 911	2 345	2 462	-6.7%	1.9%
International Liaison	2 963	4 591	4 744	3 433	5.0%	4.2%	2 391	2 520	2 043	-15.9%	2.1%
Sport and Recreation Service Providers	42 801	80 819	109 896	111 727	37.7%	92.8%	117 865	124 200	129 322	5.0%	96.0%
Total	48 189	88 270	117 532	118 195	34.9%	100.0%	122 167	129 065	133 827	4.2%	100.0%
Change to 2013 Budget estimate				(1 500)			(4 755)	(4 845)	(7 348)		

Economic classification

	13 612	13 256	17 953	14 610	2.4%	16.0%	11 367	13 121	11 751	-7.0%	10.1%
Current payments											
Compensation of employees	6 227	7 341	9 876	8 969	12.9%	8.7%	4 186	4 654	5 178	-16.7%	4.6%
Goods and services	7 385	5 915	8 077	5 641	-8.6%	7.3%	7 181	8 467	6 573	5.2%	5.5%
of which:											
Advertising	50	7	58	7	-48.1%	-	13	19	25	52.9%	-
Assets less than the capitalisation threshold	-	24	1	31	-	-	47	63	79	36.6%	-
Catering: Departmental activities	9	29	255	39	63.0%	0.1%	46	53	60	15.4%	-
Communication	207	416	219	684	48.9%	0.4%	363	419	476	-11.4%	0.4%
Consultants and professional services:	294	-	-	-	-100.0%	0.1%	-	-	-	-	-
Business and advisory services											
Contractors	888	723	-	2 243	36.2%	1.0%	2 063	786	809	-28.8%	1.2%
Entertainment	48	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	11	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	28	1	44	-	-	57	95	128	42.8%	0.1%
Consumable: Stationery, printing and office supplies	293	218	36	224	-8.6%	0.2%	255	340	479	28.8%	0.3%

Table 20.11 Sport Support

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Travel and subsistence	3 073	3 426	4 940	1 961	-13.9%	3.6%	3 078	5 155	2 702	11.3%	2.6%
Training and development	27	14	—	17	-14.3%	—	—	—	—	-100.0%	—
Operating payments	710	547	605	219	-32.4%	0.6%	233	269	305	11.7%	0.2%
Venues and facilities	1 775	483	1 962	172	-54.1%	1.2%	1 026	1 268	1 510	106.3%	0.8%
Transfers and subsidies	34 577	75 014	99 579	103 585	44.2%	84.0%	110 800	115 944	122 076	5.6%	89.9%
Departmental agencies and accounts	2 208	10 112	5 108	6 552	43.7%	6.4%	7 945	8 358	8 807	10.4%	6.3%
Non-profit institutions	32 369	64 902	94 471	97 033	44.2%	77.6%	102 855	107 586	113 269	5.3%	83.6%
Total	48 189	88 270	117 532	118 195	34.9%	100.0%	122 167	129 065	133 827	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	3.8%	10.9%	11.2%	11.0%			12.6%	12.7%	12.5%		

Details of transfer and subsidies

Departmental agencies (non-business entities)											
Current	2 208	10 112	5 108	6 552	43.7%	6.4%	7 945	8 358	8 807	10.4%	6.3%
Boxing South Africa	2 208	10 112	5 108	6 552	43.7%	6.4%	7 945	8 358	8 807	10.4%	6.3%
Non-profit institutions											
Current	32 369	64 902	94 471	97 033	44.2%	77.6%	102 855	107 586	113 269	5.3%	83.6%
Sport federations	32 369	64 902	94 471	97 033	44.2%	77.6%	102 855	107 586	113 269	5.3%	83.6%

Personnel information

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

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Sport Support			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	9	2	18	9.9	0.5	6	2.0	0.3	9	4.2	0.5	9	4.7	0.5	9	5.2	0.6	14.5%	100.0%	
1 – 6	1	–	4	1.6	0.4	1	0.1	0.1	1	0.1	0.1	1	0.2	0.2	1	0.2	0.2	–	12.1%	
7 – 10	4	2	8	4.5	0.6	3	0.7	0.2	4	1.1	0.3	4	1.2	0.3	4	1.4	0.3	10.1%	45.5%	
11 – 12	3	–	4	2.0	0.5	2	1.1	0.6	3	1.8	0.6	3	2.0	0.7	3	2.2	0.7	14.5%	33.3%	
13 – 16	1	–	2	1.7	0.9	–	–	–	1	1.1	1.1	1	1.2	1.2	1	1.4	1.4	–	9.1%	

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on supporting recognised sport federations through transfers to non-profit institutions in the *Sport and Recreation Service Providers* subprogramme. These transfers constitute 83.6 per cent of the programme's allocation over the medium term and will ensure that 60 sport federations are supported in each year of the MTEF period.

The *International Liaison* subprogramme is projected to have a negative average annual growth over the medium term due to the implementation of efficiency measures in international travel, which include smaller delegations being sent to international events.

The number of personnel in this programme is expected to increase from 6 posts in 2013/14 to 9 funded posts in 2016/17. This accounts for the growth in expenditure on compensation of employees over the MTEF period as the department fills vacant posts that will provide the capacity required to support the implementation of the newly endorsed national sport and recreation plan. The department delayed filling these posts to ensure that the new organisational structure would be aligned with this plan.

Programme 5: Infrastructure Support

Objectives

- Improve levels of participation in sport and recreation by facilitating the provision of adequate and well maintained facilities by:
 - conducting an audit of existing sport facilities in 2014/15
 - compiling a national facilities plan to be completed in 2015/16
 - lobbying municipalities to maximise the use of the portion of the municipal infrastructure grant earmarked for building sport facilities each year
 - providing technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards each year.

Subprogrammes

- *Programme Management: Infrastructure Support* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions. This subprogramme had a staff complement of 1 in 2013/14.
- *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. The subprogramme also assists municipalities in ensuring that the FIFA World Cup 2010 stadia are well maintained and optimally used. In 2013/14, all 16 requests received for technical assistance from local authorities and other relevant stakeholders for constructing and managing sport facilities were granted. This subprogramme had a staff complement of 2 in 2013/14.
- *Sport and Recreation Facility Planning* lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. In 2013/14, the department worked closely with the Department of Cooperative Governance and Traditional Affairs, the South African Local Government Association and municipalities to lobby for the building of 72 facilities. Work also began on the national facilities audit, which will be completed by 2015/16 at an estimated cost of R6 million. This subprogramme had a staff complement of 2 in 2013/14.

Expenditure estimates

Table 20.13 Infrastructure Support

Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Programme Management: Infrastructure Support	202	143	1 000	1 905	111.3%	13.1%	2 000	2 090	2 184	4.7%	19.3%
Sport and Recreation Facility Management	4 807	1 379	114	4 639	-1.2%	44.2%	5 163	5 405	5 717	7.2%	49.5%
Sport and Recreation Facility Planning	2 191	2 475	3 166	2 755	7.9%	42.7%	3 238	3 497	3 705	10.4%	31.2%
Total	7 200	3 997	4 280	9 299	8.9%	100.0%	10 401	10 992	11 606	7.7%	100.0%
Change to 2013 Budget estimate				–			812	885	925		
Economic classification											
Current payments	3 803	3 997	4 280	9 299	34.7%	86.3%	10 401	10 992	11 606	7.7%	100.0%
Compensation of employees	2 022	2 261	2 548	2 419	6.2%	37.3%	3 685	3 932	4 173	19.9%	33.6%
Goods and services	1 781	1 736	1 732	6 880	56.9%	49.0%	6 716	7 060	7 433	2.6%	66.4%
of which:											
Advertising	36	21	–	33	-2.9%	0.4%	36	39	42	8.4%	0.4%
Assets less than the capitalisation threshold	6	–	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	3	–	3	–	-100.0%	–	–	–	–	–	–
Communication (G&S)	55	106	40	192	51.7%	1.6%	205	208	211	3.2%	1.9%
Contractors	348	485	1 034	5 026	143.5%	27.8%	5 186	5 680	5 839	5.1%	51.4%
Inventory: Other supplies	1	–	–	4	58.7%	–	7	–	–	-100.0%	–

Table 20.13 Infrastructure Support

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Consumable: Stationery, printing and office supplies	148	17	12	27	-43.3%	0.8%	30	33	36	10.1%	0.3%
Travel and subsistence	1 014	1 073	333	1 514	14.3%	15.9%	1 145	973	1 140	-9.0%	11.3%
Training and development	158	—	—	—	-100.0%	0.6%	—	—	—	—	—
Operating payments	1	34	13	84	338.0%	0.5%	107	127	165	25.2%	1.1%
Venues and facilities	11	—	297	—	-100.0%	1.2%	—	—	—	—	—
Payments for capital assets	3 397	—	—	—	-100.0%	13.7%	—	—	—	—	—
Machinery and equipment	3 397	—	—	—	-100.0%	13.7%	—	—	—	—	—
Total	7 200	3 997	4 280	9 299	8.9%	100.0%	10 401	10 992	11 606	7.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.5%	0.4%	0.9%			1.1%	1.1%	1.1%		

Personnel information

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

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
								2014/15			2015/16					2016/17			
		2012/13			2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17		
Infrastructure Support	Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	9	2	4	2.5	0.6	5	1.8	0.4	9	3.7	0.4	9	3.9	0.4	9	4.2	0.5	21.6%	100.0%
1 – 6	1	–	1	0.1	0.1	2	0.2	0.1	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-20.6%	15.6%
7 – 10	4	2	1	0.7	0.7	1	0.2	0.2	4	1.1	0.3	4	1.2	0.3	4	1.3	0.3	58.7%	40.6%
11 – 12	3	–	1	0.9	0.9	1	0.5	0.5	3	1.6	0.5	3	1.7	0.6	3	1.8	0.6	44.2%	31.3%
13 – 16	1	–	1	0.9	0.9	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9	–	12.5%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing 18 outdoor gyms to rural areas that have no sport facilities; completing the national facilities audit; and compiling a national facilities plan. This planned expenditure is reflected in the *Sport and Recreation Facility Management* subprogramme, which constitutes 49.5 per cent of total programme expenditure over the medium term. The provision of outdoor gyms to rural areas also explains the expenditure on contractors across the seven-year period. Expenditure in this subprogramme is expected to increase over the medium term, following the lower than expected spending in 2013/14, which was the result of unexpected delays in the delivery of the outdoor facilities and delays in conducting the facilities audit.

The number of personnel in this programme is expected to increase from 5 posts in 2013/14 to 9 posts in 2016/17. This accounts for the growth in compensation of employees over the medium term as the department fills vacant posts that will provide the capacity required to support the implementation of the newly endorsed national sport and recreation plan. The department delayed filling these posts to ensure that the new organisational structure would be aligned with this plan.

Public entities and agencies

Boxing South Africa

Mandate and goals

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

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

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

Selected performance indicators

Table 20.15 Boxing South Africa

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of development tournaments held per year	Boxing Promotion	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	58	46	32	48	53	58	63
Number of boxing licences issued per year	Boxing Promotion		1 782	1 402	1 008	884	884	902	920
Number of tournaments for South African titles each year	Boxing Promotion		15	11	18	21	21	21	22
Number of international tournaments in South Africa each year	Boxing Promotion		23	25	26	22	22	22	23

Programmes/activities/objectives

Table 20.16 Boxing South Africa

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
R thousand											
Administration	10 389	9 011	9 502	6 993	-12.4%	94.0%	7 848	8 226	8 636	7.3%	76.5%
Boxing promotion	–	–	–	2 188	–	6.0%	2 343	2 509	2 686	7.1%	23.5%
Total expense	10 389	9 011	9 502	9 181	-4.0%	100.0%	10 190	10 735	11 323	7.2%	100.0%

Expenditure estimates

Table 20.17 Boxing South Africa

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
R thousand											
Revenue											
Non-tax revenue	3 800	5 421	2 472	2 629	-11.6%	34.5%	2 245	2 377	2 516	-1.5%	23.8%
Sale of goods and services other than capital assets	2 319	1 933	2 049	2 072	-3.7%	21.8%	2 186	2 314	2 450	5.7%	21.8%
of which:											
Administrative fees	2 319	1 933	2 049	2 072	-3.7%	21.8%	2 186	2 314	2 450	5.7%	21.8%
Other non-tax revenue	1 481	3 488	424	557	-27.8%	12.8%	60	63	66	-50.9%	2.0%
Transfers received	3 880	11 172	6 582	6 552	19.1%	65.5%	7 945	8 358	8 807	10.4%	76.2%
Total revenue	7 680	16 593	9 054	9 181	6.1%	100.0%	10 190	10 735	11 323	7.2%	100.0%
Expenses											
Current expenses	10 389	9 011	9 502	9 181	-4.0%	100.0%	10 190	10 735	11 323	7.2%	100.0%
Compensation of employees	2 860	4 360	4 142	5 760	26.3%	45.6%	6 424	6 809	7 218	7.8%	63.2%
Goods and services	5 812	4 362	5 073	3 421	-16.2%	48.7%	3 766	3 925	4 105	6.3%	36.8%
Depreciation	155	100	112	–	-100.0%	0.9%	–	–	–	–	–
Interest, dividends and rent on land	1 562	189	175	–	-100.0%	4.7%	–	–	–	–	–
Total expenses	10 389	9 011	9 502	9 181	-4.0%	100.0%	10 190	10 735	11 323	7.2%	100.0%
Surplus/(Deficit)	(2 709)	7 582	(447)	–	-100.0%		–	–	–	–	

Personnel information

Table 20.18 Boxing South Africa

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
			17	4.1	0.2	20	5.8	0.3	20	6.4	0.3	20	6.8	0.3	20	7.2	0.4	7.8%		100.0%
20		20																		
1 – 6	9	9	9	0.7	0.1	9	0.8	0.1	9	0.9	0.1	9	0.9	0.1	9	1.0	0.1	6.0%	45.0%	
7 – 10	7	7	5	1.0	0.2	7	1.6	0.2	7	1.9	0.3	7	2.0	0.3	7	2.1	0.3	10.3%	35.0%	
11 – 12	2	2	2	1.0	0.5	2	1.1	0.6	2	1.2	0.6	2	1.3	0.6	2	1.4	0.7	6.0%	10.0%	
13 – 16	2	2	1	1.3	1.3	2	2.3	1.1	2	2.5	1.2	2	2.6	1.3	2	2.8	1.4	7.6%	10.0%	

1. Rand million.

Expenditure trends

Boxing South Africa's main source of revenue is from transfers received from the department. The decrease in non-tax revenue received by Boxing South Africa between 2010/11 and 2013/14 is due to the decline in sanctioning fees received as a result of the lack of broadcasting income received by promoters, while the increase in transfers received over the same period is due to additional funds received from the department to assist the entity in settling outstanding debt.

Boxing South Africa's spending focus over the medium term is on ensuring that key divisions like the finance and fund raising divisions are adequately capacitated to ensure continued improvements in governance and financial management, which have been taking place since 2011/12. The fluctuating, but overall, increase in expenditure between 2010/11 and 2013/14 was mainly due to the settling of outstanding debt. The entity has an approved establishment of 20 posts, all of which are funded. Expenditure increases over the medium term are due to the planned filling of key financial management and marketing posts in 2013/14 and over the medium term, which also accounts for the rise in expenditure on compensation of employees over this period.

Expenditure fluctuated between 2010/11 to 2013/14 in the absence of a stable executive management team to ensure effective planning and expenditure. A new board and chief executive were appointed in 2011/12, and a chief financial officer was appointed in 2013/14. More effective planning, budgeting and expenditure can therefore be expected over the medium term.

There was 1 vacant post at the end of November 2013 as the entity struggled to find a suitable candidate to fill a key marketing position, which it now plans to fill in 2014/15. Boxing South Africa uses 2 consultants to assist with financial and human resource management and R614 000 was spent on consultants in 2012/13. This amount will be reduced over the medium term because of the appointment of a chief financial officer, who will take responsibility for financial management at the entity.

Savings of R820 000 over the medium term have been identified in goods and services. Other efficiency measures implemented to effect savings include capping telephone allowances and limiting travel.

South African Institute for Drug-Free Sport

Mandate and goals

The South African Institute for Drug Free Sport was established in terms of the South African Institute for Drug Free Sport Act (1997). All South African sports organisations and federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the United Nations Educational, Scientific and Cultural Organisation's International Convention against Doping.

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

- promote participation in sport without the use of prohibited performance enhancing substances and methods

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

Selected performance indicators

Table 20.19 South African Institute for Drug-Free Sport

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of drug tests conducted per year in South African sport	Doping Control	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	2 200	2 300 ¹	2 300	2 500	3 500	3 500	3 500
Number of blood tests in the athlete biological passport programme per year	Doping Control		40	59	80	120	150	200	200
Number of drug anti-doping outreach campaigns held per year	Education		3	20	8	11	12	12	12

1. This figure differs from the one in the 2013 ENE because the indicator now refers to South African athletes and not South African sport.

Programmes/activities/objectives

Table 20.20 The South African Institute for Drug-Free Sport

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
R thousand											
Administration	4 122	6 298	7 750	21 519	73.5%	45.8%	8 327	8 724	8 873	-25.6%	44.7%
Doping control	5 398	6 829	8 265	7 669	12.4%	39.3%	10 956	11 705	12 000	16.1%	43.2%
Education	1 000	3 522	2 126	2 007	26.1%	11.8%	2 306	2 428	2 182	2.8%	9.0%
International relations	643	490	322	682	2.0%	3.1%	723	766	812	6.0%	3.0%
Total expense	11 163	17 139	18 463	31 877	41.9%	100.0%	22 312	23 623	23 867	-9.2%	100.0%

Expenditure estimates

Table 20.21 The South African Institute for Drug-Free Sport

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
R thousand											
Revenue											
Non-tax revenue	1 607	2 930	2 911	2 481	15.6%	14.0%	1 713	1 792	1 971	-7.4%	7.9%
Sale of goods and services other than capital assets	1 495	2 787	2 794	1 894	8.2%	12.9%	1 590	1 663	1 829	-1.2%	7.0%
of which:											
Sales by market establishment	1 495	2 787	2 794	1 894	8.2%	12.9%	1 590	1 663	1 829	-1.2%	7.0%
Other non-tax revenue	112	143	117	587	73.7%	1.1%	123	129	142	-37.7%	0.9%
Transfers received	10 042	14 045	14 133	28 714	41.9%	86.0%	20 599	21 831	21 896	-8.6%	92.1%
Total revenue	11 649	16 975	17 044	31 195	38.9%	100.0%	22 312	23 623	23 867	-8.5%	100.0%
Expenses											
Current expenses	11 163	17 139	18 463	18 877	19.1%	89.8%	22 312	23 623	23 867	8.1%	89.8%
Compensation of employees	1 896	2 151	2 347	2 984	16.3%	12.9%	3 163	3 353	3 554	6.0%	13.2%
Goods and services	9 014	14 816	15 914	15 692	20.3%	75.7%	18 948	20 069	20 112	8.6%	75.8%
Depreciation	232	171	200	200	-4.8%	1.2%	200	200	200	—	0.8%
Interest, dividends and rent on land	21	1	2	1	-63.8%	0.1%	1	1	1	—	0.0%
Transfers and subsidies	—	—	—	13 000	—	10.2%	—	—	—	-100.0%	10.2%
Total expenses	11 163	17 139	18 463	31 877	41.9%	100.0%	22 312	23 623	23 867	-9.2%	100.0%
Surplus/(Deficit)	486	(164)	(1 419)	(682)	-212.0%		—	—	—	-100.0%	

Personnel information

Table 20.22 South African Institute for Drug-Free Sport

Number of posts estimated for 31 March 2014			Number and cost ¹ 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 (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	11	11	11	2.3	0.2	11	3.0	0.3	11	3.2	0.3	11	3.4	0.3	11	3.6	0.3	6.0%	100.0%	
1 – 6	10	10	10	1.9	0.2	10	2.4	0.2	10	2.6	0.3	10	2.7	0.3	10	2.9	0.3	6.1%	90.9%	
11 – 12	1	1	1	0.4	0.4	1	0.6	0.6	1	0.6	0.6	1	0.6	0.6	1	0.7	0.7	5.7%	9.1%	

1. Rand million.

Expenditure trends

Revenue for the South African Institute for Drug-Free Sport is driven mainly by transfers received from the department. There was a once-off allocation of R14.7 million from the National Lottery in 2013/14, which accounts for the fluctuating trend in this item.

The spending focus over the medium term continues to be on conducting drug tests to ensure participation in sport without the use of prohibited performance enhancing substances and methods. Additional activities, such as the increase in the number of drug tests conducted, undertaken by the institute to comply with legislation and international commitments account for the increased expenditure on compensation of employees as well as goods and services from 2010/11 to 2013/14. This has seen the entity fill all 10 establishment posts, while outsourcing the financial management and legal functions as the entity cannot afford to appoint employees with the requisite skills in these areas on a full time basis. Expenditure on contractors in goods and services will increase over the medium term to allow for more blood tests in the athlete biological passport programme and additional drug tests on athletes from 2013/14 to 2016/17.

The institute promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sports people on fair play and the harmful effects of doping. Approximately 46 per cent of the institute's budget is spent on activities related to doping control, including blood and urine tests and education outreach programmes. In 2012/13, 2 734 athletes across 30 sporting disciplines from South Africa, and those from abroad who were training in South Africa, were tested for prohibited substances.

Over the medium term, the institute expects to realise savings of R450 000 in goods and services by using electronic media to reduce printing costs and, as a result, its carbon footprint. The savings have been reprioritised within the entity to allow the institute to perform more tests and strengthen its education outreach programmes.

Additional tables

Table 20.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	113 196	108 050	100 287	124 378	500	124 878	101 988
Active Nation	530 839	534 554	539 522	593 330	(1 000)	592 330	601 911
Winning Nation	55 986	271 416	293 463	226 783	2 000	228 783	229 477
Sport Support	139 773	143 809	117 532	119 695	(1 500)	118 195	109 632
Infrastructure Support	8 630	5 270	3 280	9 299	–	9 299	4 009
Total	848 424	1 063 099	1 054 084	1 073 485	–	1 073 485	1 047 017

Economic classification							
Current payments	240 469	247 471	219 687	258 419	–	258 419	231 951
Compensation of employees	91 852	88 615	73 720	97 900	(12 000)	85 900	63 613
Goods and services	148 617	158 856	145 967	160 519	12 000	172 519	168 338
Transfers and subsidies	605 479	812 652	833 158	812 895	–	812 895	812 895
Provinces and municipalities	469 640	592 751	592 751	617 591	–	617 591	617 591
Departmental agencies and accounts	18 303	18 391	19 034	20 648	–	20 648	20 648
Non-profit institutions	117 536	201 510	221 272	174 656	–	174 656	174 656
Households	–	–	101	–	–	–	–
Payments for capital assets	2 476	2 976	1 214	2 171	–	2 171	2 171
Machinery and equipment	2 476	2 476	1 214	2 171	–	2 171	2 171
Heritage assets	–	500	–	–	–	–	–
Payments for financial assets	–	–	25	–	–	–	–
Total	848 424	1 063 099	1 054 084	1 073 485	–	1 073 485	1 047 017

Table 20.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compensation of employees (R thousand)	70 554	73 119	73 720	85 900	103 022	106 907	113 962
Training expenditure (R thousand)	585	868	1 583	1 134	1 258	1 382	1 455
Training spend as percentage of compensation	0.8%	1.2%	2.1%	1.3%	1.2%	1.3%	1.3%
Total number trained (headcount)	44	71	150	38			
of which:							
Employees receiving bursaries (headcount)	22	12	30	21			
Internships (headcount)	18	18	18	–			

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

				Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17
Conditional grants to provinces								
Active Nation								
Mass participation and sport development grant	426 385	451 969	469 640	497 591	525 632	549 811	578 951	
Total	426 385	451 969	469 640	497 591	525 632	549 811	578 951	
Conditional grants to municipalities								
Winning Nation								
2013 African Cup of Nations host city operating grant	–	–	123 111	–	–	–	–	
2014 African Nations Championship host city operating grant	–	–	–	120 000	–	–	–	
2010 FIFA World Cup Unit								
2010 FIFA World Cup stadiums development grant	302 286	–	–	–	–	–	–	
2010 World Cup host city operating grant	210 280	–	–	–	–	–	–	
Total	512 566	–	123 111	120 000	–	–	–	

1. Detail provided in the Division of Revenue Act (2014).

Table 20.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2013/14	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand													
Foreign													
In cash													
Kreditanstalt für Wiederaufbau, Frankfurt am Main	Youth development against violence through sport	Infrastructure Support	30 months	42 792	Buildings and other fixed structures	Finance the construction and rehabilitation of kick-about, pitches and multipurpose sites, and support consultancy	–	–	449	–	–	–	–
In kind													
European Union	Youth development against violence through sport	Active Nation	72 months	57 412	Goods and services	Empower youth development through sport initiatives	17 592	–	20 440	–	–	–	–
Total				100 204			17 592	–	20 889	–	–	–	–

Table 20.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand										
Infrastructure transfers to other spheres, agencies and departments										
2010 FIFA World Cup stadiums development grant	Monitored the construction and upgrading of all the nine stadiums for compliance with FIFA standards. All stadiums completed before June 2010	Handed over	11 463 393	302 286	–	–	–	–	–	–
2010 FIFA World Cup host city operating grant	Assisted host cities with constructing fan parks and viewing areas, and developing stadiums precincts	Handed over	717 837	210 280	–	–	–	–	–	–
Total			12 181 230	512 566	–	–	–	–	–	–



BUDGET 2014

ESTIMATES OF NATIONAL EXPENDITURE

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