

2018
BUDGET
ESTIMATES OF NATIONAL
EXPENDITURE

VOTE
40

SPORT AND RECREATION
SOUTH AFRICA



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure is 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 this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	142.3	139.9	0.1	2.4	150.1	158.4
Active Nation	696.8	66.6	630.2	–	735.7	777.8
Winning Nation	79.8	38.3	41.5	–	84.4	89.2
Sport Support	158.1	20.0	138.1	–	168.0	177.6
Sport Infrastructure Support	13.8	13.8	–	–	15.5	16.5
Total expenditure estimates	1 090.8	278.6	809.8	2.4	1 153.8	1 219.5
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, 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. The partnership is key to improving South Africa's international ranking in selected sports. The act also ensures that sport and physical activity 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of people actively participating in sport and recreation promotion campaigns and events per year	Active Nation	Outcome 14: Nation building and social cohesion	20 468 ¹	12 963	21 835	47 386 ²	48 000	49 000	50 000
Number of participants in national school sport championships per year	Active Nation		10 915	10 685	7 925	5 000 ³	5 000	5 000	5 000

Table 40.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year ⁴	Active Nation	Outcome 14: Nation building and social cohesion	1 693	3 938	2 964	2 500	2 500	2 500	2 500
Number of major international events receiving intra-governmental support per year	Winning Nation		4	0	4	4	4	4	4
Number of athletes supported by sports academies per year	Winning Nation		– ⁵	6 089 ⁶	4 358 ⁶	3 500	3 600	3 700	3 700
Number of athletes supported through the scientific support programme per year	Winning Nation		40	43	359 ⁶	80	80	80	80
Number of athletes supported through the ministerial sports bursary programme per year	Winning Nation		40	52	66	60	60	60	60
Number of sport and recreation bodies receiving financial and non-financial support to meet transformation targets per year	Sport Support		64	65	68 ⁷	60	60	60	60
Number of municipalities provided with technical and management support per year	Sport Infrastructure Support		– ⁵	– ⁵	– ⁵	30	35	40	45

1. Figure includes spectators. Information on participants only is not available for this year.
2. The Big Walk had a significant increase in participants in 2017/18 and has developed into an established annual event on the department's calendar.
3. Decrease in participants was due to a review of the format of the championships.
4. Targets do not increase over the MTEF period due to rising inflation and improved quality of equipment and attire provided.
5. No historical data available.
6. More athletes were supported in 2016/17 in preparation for the 2016 Olympic and Paralympic Games.
7. Timely submission of the correct documentation from national federations enabled more transfers to be actioned in 2016/17.

Expenditure analysis

The National Development Plan (NDP) recognises sport and recreation as an effective means of nation building and social cohesion. This is given expression through outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Sport and Recreation South Africa is closely aligned. As such, over the medium term, the department intends to focus on: promoting participation in sport and recreation; supporting the delivery of sport infrastructure; fostering transformation in sport and recreation; developing talented athletes by providing them with opportunities to excel; and supporting high performing athletes to achieve success in the international sporting arena.

Promoting participation in sport and recreation

The department recognises that for citizens to lead healthy lifestyles, they need get into the habit of being active from a young age. Campaigns and events promoting mass participation in sport and recreation are funded by transfers to provinces through the *mass participation and sport development grant*, which is allocated R1.9 billion over the MTEF period, and allocations amounting to R100 million for goods and services in the *Active Nation* programme. Campaigns and events include youth camps, the annual Big Walk, a national recreation day, the national indigenous games festival, the rural sport development programme, and community outreach programmes. 216 221 people are expected to participate in these events over the medium term, despite reductions of R99 million to the grant over the same period, as opposed by Cabinet. Provinces are expected to absorb these reductions through implementing cost containment measures and

providing less equipment to schools and hubs. However, the number of schools and hubs to which equipment is provided is not expected to be reduced.

The department will continue to assist provincial departments over the MTEF period by deploying managers to oversee youth camps hosted by provinces and providing logistical support to ensure that they are successful. At these camps, which are attended by more than 2 000 participants from various backgrounds, young people are taught leadership and life skills, and the importance of national pride. The department plans to spend R3 million in each year over the MTEF period on the camps in the *Community Sport* subprogramme in the *Active Nation* programme, while each province allocates an additional R3 million each year from the *mass participation and sport development grant*.

The department supports school sport leagues in partnership with the Department of Basic Education. As part of the programme, approximately 2 500 schools, hubs and clubs are expected to receive equipment and attire in each year over the MTEF period to facilitate sustainable participation. The department also aims to integrate the 16 priority sporting codes and indigenous games, such as morabaraba and jukskei, into the school sport system over the medium term. R40 million is allocated over the MTEF period for these activities in the *Community Sport* subprogramme in the *Active Nation* programme. A further R135.6 million over the MTEF period is allocated in the subprogramme for the department's partnership with loveLife to provide youth empowerment programmes at sport and recreation events such as national youth camps and the national school sport championships.

Young people are given opportunities to showcase their skills at events such as the national school sport championships, which exposes South African sporting talent to national federations and talent scouts. Following an evaluation in 2016, the number of age categories in the championships has been reduced, and now comprises 3 seasonal events that correspond more closely with the training and event cycles of the 16 priority sporting codes. The *School Sport* subprogramme is allocated R31.9 million in 2018/19, while R199.7 million is transferred to provinces through the *mass participation and sport development grant* in the *Provincial Sport Support and Coordination* subprogramme in the *Active Nation* programme. Of the projected 42 000 learners who are set to participate in school sport competitions at the district level in 2018/19, 5 000 are expected to progress to participate at the provincial training camps.

The national indigenous games festival continues to grow in popularity each year. These games showcase 9 indigenous games commonly played in South Africa. All provinces present teams selected from various communities at the games, which are held from the community level to the provincial level. The games bring people from culturally diverse backgrounds together as part of South Africa's heritage celebrations in September. The department is responsible for hosting the national indigenous games festival and is expected to spend R74.3 million on the development and hosting of the games over the MTEF period. Provincial departments are responsible for the development of indigenous games at the community level, the selection of provincial teams, and the preparation and presentation of teams at the festival. Indigenous games federations have been established at provincial level and national structures are being formally constituted for all indigenous games. The department will provide financial support to sustainable federations once they are established.

Supporting the delivery of sport infrastructure

The department anticipates spending R31.7 million over the MTEF period in the *Sport Infrastructure Support* programme to strengthen its oversight of and support to municipalities to improve the planning and delivery of infrastructure for sport and recreation. The department expects to work with the Department of Cooperative Governance, the South African Local Government Association and municipalities to ensure that funds earmarked in the *municipal infrastructure grant* for the provision of sport and recreation facilities are used to provide facilities in the areas of greatest need.

To encourage participation in sport and recreation, the *Sport and Recreation Facility Planning* subprogramme will continue to advocate for municipalities to deliver community gyms and children's play parks. To give local community members and athletes in disadvantaged areas access to opportunities to exercise and improve

their health and fitness, 10 community gyms across South Africa are expected to be provided in each year over the MTEF period. R11 million is allocated over the medium term for the provision of these facilities.

The department facilitates the delivery of specialised multipurpose sport courts and other infrastructure projects to improve access to sport and recreation activities through a partnership with the Sports Trust. For this purpose, the trust is expected to receive a transfer of R71.8 million over the MTEF period.

Fostering transformation in sport and recreation

The *Sport and Recreation Service Providers* subprogramme in the *Sport Support* programme will continue to fund qualifying national federations according to the recognised sport bodies grant framework. Funding will be provided across two tiers: guaranteed funding, which is mainly for administration; and conditional funding, which constitutes the bulk of the budget and addresses issues of governance, transformation and performance. Sport federations are required to develop their own transformation targets against which they are audited. The department plans to develop mechanisms to ensure that recommendations from transformation audits are implemented, including the use of financial rewards for federations that meet transformation targets and punitive measures for federations that fail to meet their transformation targets. R327.1 million is allocated over the MTEF period for transfers to 60 national federations. The department selects 1 federation each year from the 16 priority sporting codes to receive additional support to implement key priorities. Softball will be supported in 2018/19.

Nurturing talent and supporting excellence

The department awards ministerial bursaries to learners in grades 8 to 12 who are identified as talented young athletes. These bursaries are valid for the duration of learners' school careers, and they attend 1 of the 58 sports focus schools in South Africa, which are selected by provincial departments because of their exceptional sports coaching and facilities. In 2018/19, a minimum of 60 qualifying athletes, including learners already in the programme, are expected to be supported through the payment of school fees, the provision of school uniforms and sport clothing, sport scientific support and event attendance. R21.4 million over the MTEF period is allocated for this in the *Scientific Support* subprogramme in the *Winning Nation* programme.

An additional 40 emerging athletes identified by national federations as having the potential to compete at the high performance level are also supported by the department each year through specialist training. Support for these athletes, which also takes into consideration their circumstances and performance potential, is provided from an allocation of R142 million over the MTEF period in the *Scientific Support* subprogramme in the *Winning Nation* programme.

A further 40 elite athletes receive advanced coaching and financial support each year through the South African Sports Confederation and Olympic Committee's high performance programme to help them prepare and perform at the 4 major multi-code games: the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games. The department plans to transfer R32.9 million over the medium term to the South African Sports Confederation and Olympic Committee through the *Scientific Support* subprogramme for this. Specialist training and sport scientific support is also expected to be provided to a projected 3 600 talented athletes in 2018/19 by 35 provincial and district sports academies, funded through the *mass participation and sports development grant*.

Expenditure trends

Table 40.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Active Nation														
3. Winning Nation														
4. Sport Support														
5. Sport Infrastructure Support														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	131.3	116.7	105.2	124.8	115.5	114.4	134.9	130.9	117.3	136.9	127.9	129.2	88.3%	95.0%
Programme 2	615.2	620.1	624.8	628.6	629.0	652.2	648.7	663.3	684.0	689.1	704.1	704.0	103.2%	101.8%
Programme 3	91.3	78.1	83.1	92.2	75.6	56.5	91.1	67.2	62.7	76.9	71.9	71.4	77.9%	93.5%
Programme 4	122.2	145.1	148.9	133.2	154.0	153.9	137.6	149.0	147.1	150.7	150.7	149.6	110.3%	100.1%
Programme 5	10.4	10.4	4.9	9.7	6.8	2.8	16.3	16.3	12.5	13.1	12.1	12.0	65.5%	71.1%
Total	970.4	970.4	966.8	988.5	980.9	979.9	1 028.6	1 026.6	1 023.6	1 066.6	1 066.6	1 066.4	99.6%	99.8%
Change to 2017 Budget estimate											-			
Economic classification														
Current payments	269.5	269.5	265.5	265.7	262.1	259.3	276.6	274.6	270.1	268.3	267.6	267.4	98.4%	98.9%
Compensation of employees	103.0	88.2	82.4	100.7	95.8	93.8	108.6	101.6	101.3	106.1	106.1	105.9	91.6%	97.9%
Goods and services	166.4	181.2	183.0	165.0	166.3	165.5	168.0	173.0	168.8	162.2	161.5	161.5	102.6%	99.5%
Interest and rent on land	-	-	0.1	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	698.8	698.8	699.1	720.7	716.6	718.6	749.8	749.8	749.4	796.1	796.1	796.1	99.9%	100.1%
Provinces and municipalities	525.6	525.6	525.6	537.3	533.2	533.2	555.7	555.7	555.4	585.8	585.8	585.8	99.8%	100.0%
Departmental agencies and accounts	26.5	26.5	26.5	30.4	30.4	30.3	33.0	33.0	33.0	34.7	34.7	34.7	-	-
Non-profit institutions	146.6	146.6	146.6	153.0	153.0	153.0	161.1	161.1	156.9	169.2	169.2	169.2	99.3%	99.3%
Households	-	-	0.4	-	-	2.0	-	-	4.1	6.4	6.4	6.4	201.6%	201.6%
Payments for capital assets	2.2	2.2	2.1	2.2	2.2	2.0	2.2	2.2	3.5	2.2	2.9	2.9	121.3%	112.3%
Machinery and equipment	2.2	2.2	1.8	2.2	2.2	2.0	2.2	2.2	3.5	2.2	2.9	2.9	117.4%	108.7%
Software and other intangible assets	-	-	0.3	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	0.1	-	-	-	-	-	0.6	-	-	-	-	-
Total	970.4	970.4	966.8	988.5	980.9	979.9	1 028.6	1 026.6	1 023.6	1 066.6	1 066.6	1 066.4	99.6%	99.8%

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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	129.2	3.4%	11.5%	142.3	150.1	158.4	7.0%	12.8%
Programme 2	704.0	4.3%	66.0%	696.8	735.7	777.8	3.4%	64.3%
Programme 3	71.4	-2.9%	6.8%	79.8	84.4	89.2	7.7%	7.2%
Programme 4	149.6	1.0%	14.9%	158.1	168.0	177.6	5.9%	14.4%
Programme 5	12.0	5.0%	0.8%	13.8	15.5	16.5	11.1%	1.3%
Total	1 066.4	3.2%	100.0%	1 090.8	1 153.8	1 219.5	4.6%	100.0%
Change to 2017 Budget estimate				(34.8)	(37.0)	(39.2)		

Table 40.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Current payments	267.4	-0.3%	26.3%	278.6	296.4	315.2	5.6%	25.6%
Compensation of employees	105.9	6.3%	9.5%	111.5	120.1	129.1	6.8%	10.3%
Goods and services	161.5	-3.8%	16.8%	167.0	176.4	186.1	4.8%	15.3%
Transfers and subsidies	796.1	4.4%	73.4%	809.8	854.9	901.7	4.2%	74.2%
Provinces and municipalities	585.8	3.7%	54.5%	587.4	620.0	653.9	3.7%	54.0%
Departmental agencies and accounts	34.7	9.3%	3.1%	36.7	38.7	40.9	5.6%	3.3%
Non-profit institutions	169.2	4.9%	15.5%	179.0	189.0	199.4	5.6%	16.3%
Households	6.4	-	0.3%	6.7	7.1	7.5	5.7%	0.6%
Payments for capital assets	2.9	10.8%	0.3%	2.4	2.5	2.6	-3.5%	0.2%
Machinery and equipment	2.9	10.8%	0.3%	2.4	2.5	2.6	-3.5%	0.2%
Total	1 066.4	3.2%	100.0%	1 090.8	1 153.8	1 219.5	4.6%	100.0%

Expenditure trends and estimates for significant spending items

Table 40.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Mass participation and sport development grant	525 632	533 225	555 378	585 828	3.7%	54.5%	587 386	620 016	653 932	3.7%	54.0%
The Sports Trust	21 636	27 521	20 500	21 408	-0.4%	2.3%	22 649	23 918	25 233	5.6%	2.1%
loveLife	35 333	36 612	38 508	40 433	4.6%	3.7%	42 778	45 174	47 659	5.6%	3.9%
Total	582 601	597 358	614 386	647 669	7.9%	60.5%	652 813	689 108	726 824	14.9%	60.0%

Goods and services expenditure trends and estimates

Table 40.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administrative fees	39	44	43	899	184.6%	0.2%	950	1 003	1 059	5.6%	0.6%
Advertising	6 095	13 493	19 895	7 003	4.7%	6.8%	4 316	4 582	3 944	-17.4%	2.9%
Minor assets	82	109	357	1 193	144.1%	0.3%	1 475	1 557	1 642	11.2%	0.8%
Audit costs: External	5 132	3 757	5 129	3 689	-10.4%	2.6%	6 019	6 356	6 705	22.0%	3.3%
Bursaries: Employees	8	-	454	146	163.3%	0.1%	895	945	997	89.7%	0.4%
Catering: Departmental activities	3 956	2 464	3 276	2 735	-11.6%	1.8%	1 824	1 926	2 031	-9.4%	1.2%
Communication	3 640	3 813	4 862	5 966	17.9%	2.7%	7 575	8 016	8 458	12.3%	4.3%
Computer services	2 112	957	647	844	-26.3%	0.7%	893	943	995	5.6%	0.5%
Consultants: Business and advisory services	-	-	93	128	-	-	135	143	151	5.7%	0.1%
Laboratory services	-	-	-	53	-	-	88	28	30	-17.3%	-
Legal services	3 745	4 710	4 714	1 222	-31.2%	2.1%	1 610	1 700	1 794	13.7%	0.9%
Contractors	26 460	32 615	62 027	58 636	30.4%	26.5%	55 995	59 153	63 295	2.6%	34.3%
Agency and support/outsourced services	562	961	1 022	-	-100.0%	0.4%	-	-	-	-	-
Entertainment	61	48	50	-	-100.0%	-	-	-	-	-	-
Fleet services (including government motor transport)	46	375	2 559	-	-100.0%	0.4%	-	-	-	-	-
Inventory: Fuel, oil and gas	394	-	-	37	-54.5%	0.1%	39	43	45	6.7%	-
Inventory: Materials and supplies	6	11	6	8	10.1%	-	8	8	8	-	-
Inventory: Medicine	-	-	-	343	-	0.1%	363	383	404	5.6%	0.2%
Inventory: Other supplies	7 728	29 600	11 005	4 346	-17.5%	7.8%	1 847	1 951	2 058	-22.1%	1.5%
Consumable supplies	10 237	3 749	4 821	38	-84.5%	2.8%	40	42	44	5.0%	-
Consumables: Stationery, printing and office supplies	913	580	4 655	2 533	40.5%	1.3%	2 481	2 631	2 776	3.1%	1.5%
Operating leases	8 826	5 717	8 748	16 486	23.2%	5.9%	16 267	17 179	18 123	3.2%	9.8%
Rental and hiring	-	2	1	-	-	-	-	-	-	-	-
Property payments	2 103	811	2 793	2 717	8.9%	1.2%	2 758	2 912	3 072	4.2%	1.7%
Transport provided: Departmental activity	1 272	6 367	1 035	1 461	4.7%	1.5%	1 546	1 633	1 723	5.7%	0.9%
Travel and subsistence	29 940	26 144	23 804	31 965	2.2%	16.5%	40 066	42 222	44 546	11.7%	23.0%
Training and development	3 968	441	1 455	1 325	-30.6%	1.1%	2 202	2 326	2 454	22.8%	1.2%
Operating payments	8 708	4 047	4 707	2 118	-37.6%	2.9%	2 656	2 756	2 908	11.1%	1.5%
Venues and facilities	56 988	24 681	655	15 571	-35.1%	14.4%	14 996	15 947	16 825	2.6%	9.2%
Total	183 021	165 496	168 813	161 462	-4.1%	100.0%	167 044	176 385	186 087	4.8%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 40.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	26 496	30 344	32 997	34 673	9.4%	4.2%	36 684	38 738	40 869	5.6%	4.5%
Culture, Arts, Tourism, Hospitality and Sport	47	60	68	87	22.8%	-	92	97	102	5.4%	-
Sector Education and Training Authority											
South African Institute for Drug-Free Sport	18 504	19 816	21 896	22 991	7.5%	2.8%	24 324	25 686	27 099	5.6%	3.0%
Boxing South Africa	7 945	10 468	11 033	11 595	13.4%	1.4%	12 268	12 955	13 668	5.6%	1.5%
Households											
Other transfers to households											
Current	-	1 811	3 828	6 372	-	0.4%	6 748	7 126	7 518	5.7%	0.8%
Households	-	1 055	-	-	-	-	-	-	-	-	-
Bursaries for non-employees	-	756	3 828	6 372	-	0.4%	6 748	7 126	7 518	5.7%	0.8%
Households											
Social benefits											
Current	355	215	265	-	-100.0%	-	-	-	-	-	-
Employee social benefits	355	157	86	-	-100.0%	-	-	-	-	-	-
Households	-	58	179	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	146 615	153 013	156 923	169 178	4.9%	21.1%	178 990	189 013	199 409	5.6%	21.9%
Various sport federations	77 219	80 065	88 569	97 524	8.1%	11.6%	103 181	108 958	114 951	5.6%	12.6%
loveLife	35 333	36 612	38 508	40 433	4.6%	5.1%	42 778	45 174	47 659	5.6%	5.2%
South African Sports Confederation and Olympic Committee	12 427	8 815	9 346	9 813	-7.6%	1.4%	10 382	10 963	11 566	5.6%	1.3%
The Sports Trust	21 636	27 521	20 500	21 408	-0.4%	3.1%	22 649	23 918	25 233	5.6%	2.8%
Provinces and municipalities											
Provincial revenue funds											
Current	525 632	533 225	555 378	585 828	3.7%	74.2%	587 386	620 016	653 932	3.7%	72.8%
Mass participation and sport development grant	525 632	533 225	555 378	585 828	3.7%	74.2%	587 386	620 016	653 932	3.7%	72.8%
Total	699 098	718 608	749 391	796 051	4.4%	100.0%	809 808	854 893	901 728	4.2%	100.0%

Personnel information

Table 40.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Active Nation																			
3. Winning Nation																			
4. Sport Support																			
5. Sport Infrastructure Support																			
Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)					
		2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21												
Sport and Recreation South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	14	172	101.3	0.6	174	105.9	0.6	170	111.5	0.7	179	120.1	0.7	187	129.1	0.7	2.4%	100.0%
1 – 6	52	5	37	8.9	0.2	37	10.1	0.3	37	10.7	0.3	41	12.9	0.3	44	14.8	0.3	5.9%	22.4%
7 – 10	99	5	73	31.8	0.4	76	33.5	0.4	73	34.7	0.5	80	40.8	0.5	86	48.2	0.6	4.2%	44.4%
11 – 12	38	-	34	24.7	0.7	32	25.0	0.8	31	26.2	0.8	31	28.3	0.9	32	31.2	1.0	-	17.7%
13 – 16	31	4	26	31.3	1.2	27	32.3	1.2	27	34.6	1.3	26	35.2	1.4	24	31.8	1.3	-3.9%	14.6%
Other	2	-	2	4.7	2.3	2	5.0	2.5	2	5.3	2.7	1	2.8	2.8	1	3.0	3.0	-20.6%	0.8%
Programme	222	14	172	101.3	0.6	174	105.9	0.6	170	111.5	0.7	179	120.1	0.7	187	129.1	0.7	2.4%	100.0%
Programme 1	155	8	123	74.3	0.6	118	76.8	0.7	115	80.6	0.7	119	84.9	0.7	123	89.7	0.7	1.4%	66.9%
Programme 2	23	1	17	8.3	0.5	15	7.7	0.5	15	8.3	0.6	15	9.0	0.6	19	11.2	0.6	8.2%	9.0%
Programme 3	9	4	12	2.8	0.2	12	3.4	0.3	12	3.7	0.3	13	4.1	0.3	13	4.4	0.3	2.7%	7.0%
Programme 4	18	1	16	13.9	0.9	20	13.1	0.7	19	13.7	0.7	21	15.5	0.7	21	16.7	0.8	1.6%	11.4%
Programme 5	17	-	4	2.1	0.5	9	4.9	0.5	9	5.2	0.6	11	6.5	0.6	11	7.0	0.6	6.9%	5.6%

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

2. Rand million.

Departmental receipts

Table 40.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	107	406	97	170	43	-26.2%	100.0%	340	341	343	99.8%	100.0%
Sales of goods and services produced by department	52	60	63	66	34	-13.2%	32.0%	68	69	70	27.2%	22.6%
Other sales	52	60	63	66	34	-13.2%	32.0%	68	69	70	27.2%	22.6%
<i>of which:</i>												
Rental parking: Covered and open	33	39	40	41	24	-10.1%	20.8%	41	42	42	20.5%	14.0%
Commission on insurance and garnishee	19	21	23	25	10	-19.3%	11.2%	26	26	26	37.5%	8.2%
Replacement of lost office property	–	–	–	–	–	–	–	1	1	2	–	0.4%
Interest, dividends and rent on land	6	2	1	4	1	-45.0%	1.5%	2	2	3	44.2%	0.7%
Interest	6	2	1	4	1	-45.0%	1.5%	2	2	3	44.2%	0.7%
Transactions in financial assets and liabilities	49	344	33	100	8	-45.3%	66.5%	270	270	270	223.2%	76.7%
Total	107	406	97	170	43	-26.2%	100.0%	340	341	343	99.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 40.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Ministry	25 004	30 011	27 858	25 161	0.2%	23.2%	28 516	30 345	31 989	8.3%	20.0%
Management	12 690	12 937	13 425	16 378	8.9%	11.9%	20 784	22 211	23 417	12.7%	14.3%
Strategic Support	5 194	7 272	7 648	6 349	6.9%	5.7%	7 875	8 529	9 012	12.4%	5.5%
Corporate Services	37 002	41 751	38 074	40 347	2.9%	33.8%	43 271	45 824	48 596	6.4%	30.8%
Office of the Chief Financial Officer	15 443	16 946	19 775	20 967	10.7%	15.7%	23 442	23 725	24 874	5.9%	16.1%
Office Accommodation	9 819	5 531	10 548	18 654	23.9%	9.6%	18 444	19 477	20 548	3.3%	13.3%
Total	105 152	114 448	117 328	127 856	6.7%	100.0%	142 332	150 111	158 436	7.4%	100.0%
Change to 2017				–			(1 547)	(2 583)	(4 346)		
Budget estimate											
Economic classification											
Current payments	102 658	112 232	115 384	124 822	6.7%	97.9%	139 860	147 505	155 687	7.6%	98.1%
Compensation of employees	59 685	69 315	74 346	75 372	8.1%	60.0%	80 600	84 940	89 681	6.0%	57.1%
Goods and services ¹	42 830	42 917	41 038	49 450	4.9%	37.9%	59 260	62 565	66 006	10.1%	41.0%
<i>of which:</i>											
Audit costs: External	5 115	3 757	5 129	3 689	-10.3%	3.8%	6 019	6 356	6 705	22.0%	3.9%
Communication	2 917	3 136	4 007	3 712	8.4%	3.0%	5 490	5 798	6 117	18.1%	3.6%
Contractors	2 481	2 047	887	4 661	23.4%	2.2%	3 054	3 208	4 272	-2.9%	2.6%
Operating leases	8 826	5 717	8 748	16 486	23.2%	8.6%	16 267	17 179	18 123	3.2%	11.8%
Property payments	2 057	808	2 791	2 717	9.7%	1.8%	2 758	2 912	3 072	4.2%	2.0%
Travel and subsistence	10 530	14 790	9 462	8 220	-7.9%	9.3%	12 006	12 678	13 376	17.6%	8.0%
Interest and rent on land	143	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	311	207	333	87	-34.6%	0.2%	92	97	102	5.4%	0.1%
Departmental agencies and accounts	47	60	68	87	22.8%	0.1%	92	97	102	5.4%	0.1%
Households	264	147	265	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	2 109	2 009	1 608	2 947	11.8%	1.9%	2 380	2 509	2 647	-3.5%	1.8%
Machinery and equipment	1 765	2 009	1 608	2 947	18.6%	1.8%	2 380	2 509	2 647	-3.5%	1.8%
Software and other intangible assets	344	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	74	–	3	–	-100.0%	–	–	–	–	–	–
Total	105 152	114 448	117 328	127 856	6.7%	100.0%	142 332	150 111	158 436	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	11.7%	11.5%	12.0%	–	–	13.0%	13.0%	13.0%	–	–

Table 40.9 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2017/18				2014/15 - 2017/18	2018/19	2019/20		
R thousand	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	47	60	68	87	22.8%	0.1%	92	97	102	5.4%	0.1%
Culture, Arts, Tourism, Hospitality and Sport	47	60	68	87	22.8%	0.1%	92	97	102	5.4%	0.1%
Sector Education and Training Authority											
Households											
Social benefits											
Current	264	147	265	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	264	89	86	-	-100.0%	0.1%	-	-	-	-	-
Households	-	58	179	-	-	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 40.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)				
		2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21												
		Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost	Number	Unit	Cost			
Administration																			
Salary level	155	8	123	74.3	0.6	118	76.8	0.7	115	80.6	0.7	119	84.9	0.7	123	89.7	0.7	1.4%	100.0%
1 – 6	39	3	27	6.5	0.2	26	6.8	0.3	27	7.5	0.3	28	8.4	0.3	30	9.7	0.3	4.9%	23.4%
7 – 10	67	2	51	21.4	0.4	51	23.3	0.5	48	23.7	0.5	53	28.2	0.5	58	34.0	0.6	4.4%	44.2%
11 – 12	26	-	25	18.6	0.7	21	16.8	0.8	20	17.4	0.9	20	18.8	0.9	20	20.2	1.0	-1.6%	17.1%
13 – 16	21	3	18	23.3	1.3	18	24.9	1.4	18	26.7	1.5	17	26.7	1.6	14	22.8	1.6	-8.0%	14.1%
Other	2	-	2	4.7	2.3	2	5.0	2.5	2	5.3	2.7	1	2.8	2.8	1	3.0	3.0	-20.6%	1.3%

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

2. 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 South Africans by implementing lifelong participation in active recreation through facilitating the delivery of at least 4 active recreation programmes reaching at least 42 864 participants in 2018/19.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 136 community members in 3 sport promotion events in 2018/19.
- Increase learners' access to sport at schools by supporting the national school sport championships for 5 000 learners in 2018/19.
- Support the provision of opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development conditional grant* 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 sport promotion programmes by increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. The transfer to loveLife is also made through this subprogramme.
- *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 grant* allocation to provinces and oversees the implementation thereof.

Expenditure trends and estimates

Table 40.11 Active Nation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Programme Management: Active Nation	2 829	4 797	2 303	1 263	-23.6%	0.4%	4 153	4 430	4 722	55.2%	0.5%
Active Recreation	–	–	–	–	–	–	1 214	1 282	1 353	–	0.1%
Community Sport	79 961	100 841	99 000	86 141	2.5%	13.7%	72 114	76 296	81 807	-1.7%	10.9%
School Sport	16 345	13 307	27 279	30 849	23.6%	3.3%	31 901	33 724	35 969	5.3%	4.5%
Provincial Sport Support and Coordination	525 632	533 225	555 378	585 828	3.7%	82.6%	587 386	620 016	653 932	3.7%	84.0%
Total	624 767	652 170	683 960	704 081	4.1%	100.0%	696 768	735 748	777 783	3.4%	100.0%
Change to 2017 Budget estimate				–			(30 998)	(32 884)	(33 302)		
Economic classification	63 718	81 467	88 138	77 820	6.9%	11.7%	66 604	70 558	76 192	-0.7%	10.0%
Current payments											
Compensation of employees	7 350	7 575	8 269	7 794	2.0%	1.2%	8 314	8 965	11 211	12.9%	1.2%
Goods and services ¹	56 368	73 892	79 869	70 026	7.5%	10.5%	58 290	61 593	64 981	-2.5%	8.7%
of which:											
Advertising	1 848	6 237	14 117	5 538	44.2%	1.0%	1 310	1 383	1 458	-35.9%	0.3%
Communication	276	309	375	1 081	57.6%	0.1%	1 144	1 208	1 274	5.6%	0.2%
Contractors	11 654	25 873	32 126	27 587	33.3%	3.6%	24 067	25 454	26 855	-0.9%	3.6%
Transport provided:											
Departmental activity	–	105	526	1 461	–	0.1%	1 546	1 633	1 723	5.7%	0.2%
Travel and subsistence	4 492	6 033	11 690	18 640	60.7%	1.5%	19 721	20 826	21 972	5.6%	2.8%
Venues and facilities	26 785	3 171	–	8 316	-32.3%	1.4%	7 007	7 399	7 806	-2.1%	1.0%
Transfers and subsidies¹	561 045	570 703	593 886	626 261	3.7%	88.3%	630 164	665 190	701 591	3.9%	90.0%
Provinces and municipalities	525 632	533 225	555 378	585 828	3.7%	82.6%	587 386	620 016	653 932	3.7%	84.0%
Non-profit institutions	35 333	36 612	38 508	40 433	4.6%	5.7%	42 778	45 174	47 659	5.6%	6.0%
Households	80	866	–	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	–	–	1 932	–	–	0.1%	–	–	–	–	–
Machinery and equipment	–	–	1 932	–	–	0.1%	–	–	–	–	–
Payments for financial assets	4	–	4	–	-100.0%	–	–	–	–	–	–
Total	624 767	652 170	683 960	704 081	4.1%	100.0%	696 768	735 748	777 783	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	64.6%	66.6%	66.8%	66.0%	–	–	63.9%	63.8%	63.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	80	68	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	80	68	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	–	798	–	–	–	–	–	–	–	–	–
Households	–	798	–	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	35 333	36 612	38 508	40 433	4.6%	5.7%	42 778	45 174	47 659	5.6%	6.0%
loveLife	35 333	36 612	38 508	40 433	4.6%	5.7%	42 778	45 174	47 659	5.6%	6.0%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	525 632	533 225	555 378	585 828	3.7%	82.6%	587 386	620 016	653 932	3.7%	84.0%
Mass participation and sport development grant	525 632	533 225	555 378	585 828	3.7%	82.6%	587 386	620 016	653 932	3.7%	84.0%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 40.12 Active Nation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)		
		2016/17			2017/18			2018/19			2019/20			2020/21					2017/18 - 2020/21	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Active Nation		23	1	17	8.3	0.5	15	7.7	0.5	15	8.3	0.6	15	9.0	0.6	19	11.2	0.6	8.2%	100.0%
1 – 6	4	1	4	0.9	0.2	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	3	1.0	0.3	14.5%	14.1%	
7 – 10	11	–	8	3.3	0.4	7	3.0	0.4	7	3.3	0.5	7	3.6	0.5	8	4.5	0.6	4.6%	45.3%	
11 – 12	5	–	3	1.7	0.6	4	2.7	0.7	4	2.9	0.7	4	3.2	0.8	5	4.0	0.8	7.7%	26.6%	
13 – 16	3	–	2	2.4	1.2	2	1.4	0.7	2	1.5	0.7	2	1.6	0.8	3	1.7	0.6	14.5%	14.1%	

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

2. 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 per year through the scientific support programme 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 annually.
- Contribute to sport tourism by facilitating intra-governmental support for the hosting of 4 approved major international events in 2018/19.
- Inspire a winning nation and produce role models by hosting 5 events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards, the Honouring Women in Sport Awards and the Regional Sports Awards) that acknowledge achievements in the sport and recreation sector in 2018/19.

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 and makes transfers to the South African Institute for Drug-Free Sport, and the South African Sports Confederation and Olympic Committee.
- *Major Events Support* coordinates and manages government's support services for hosting identified major events in South Africa, and uses these events to showcase South Africa as a sport tourism destination of choice.
- *Recognition Systems* provides opportunities to acknowledge past and present sporting achievements.

Expenditure trends and estimates

Table 40.13 Winning Nation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Programme Management: Winning Nation	–	–	–	–	–	–	2 426	2 562	2 703	–	2.4%
Scientific Support	40 384	33 871	39 113	46 294	4.7%	58.2%	44 681	47 331	49 992	2.6%	57.9%
Major Events Support	18 059	8 702	244	6 772	-27.9%	12.3%	12 787	13 582	14 357	28.5%	14.6%
Recognition Systems	24 666	13 937	23 327	18 845	-8.6%	29.5%	19 896	20 972	22 125	5.5%	25.2%
Total	83 109	56 510	62 684	71 911	-4.7%	100.0%	79 790	84 447	89 177	7.4%	100.0%
Change to 2017 Budget estimate				–			(1 396)	(1 285)	(1 359)		
Economic classification											
Current payments	52 178	27 123	27 614	32 735	-14.4%	50.9%	38 336	40 672	42 994	9.5%	47.6%
Compensation of employees	2 604	2 469	2 767	3 905	14.5%	4.3%	3 685	4 119	4 432	4.3%	5.0%
Goods and services ¹	49 574	24 654	24 847	28 830	-16.5%	46.6%	34 651	36 553	38 562	10.2%	42.6%
of which:											
Administrative fees	–	–	–	740	–	0.3%	783	827	873	5.7%	1.0%
Advertising	768	70	655	431	-17.5%	0.7%	1 008	1 087	1 145	38.5%	1.1%
Catering: Departmental activities	489	31	84	96	-41.9%	0.3%	408	431	454	67.9%	0.4%
Contractors	6 169	1 801	22 191	21 547	51.7%	18.9%	23 137	24 432	25 775	6.2%	29.2%
Travel and subsistence	4 920	3 299	878	544	-52.0%	3.5%	3 497	3 606	3 804	91.2%	3.5%
Venues and facilities	26 095	16 534	374	4 174	-45.7%	17.2%	4 623	4 994	5 269	8.1%	5.9%
Transfers and subsidies¹	30 931	29 387	35 070	39 176	8.2%	49.1%	41 454	43 775	46 183	5.6%	52.4%
Departmental agencies and accounts	18 504	19 816	21 896	22 991	7.5%	30.3%	24 324	25 686	27 099	5.6%	30.8%
Non-profit institutions	12 427	8 815	9 346	9 813	-7.6%	14.7%	10 382	10 963	11 566	5.6%	13.1%
Households	–	756	3 828	6 372	–	4.0%	6 748	7 126	7 518	5.7%	8.5%
Total	83 109	56 510	62 684	71 911	-4.7%	100.0%	79 790	84 447	89 177	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	8.6%	5.8%	6.1%	6.7%	–	–	7.3%	7.3%	7.3%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18 504	19 816	21 896	22 991	7.5%	30.3%	24 324	25 686	27 099	5.6%	30.8%
South African Institute for Drug-Free Sport	18 504	19 816	21 896	22 991	7.5%	30.3%	24 324	25 686	27 099	5.6%	30.8%
Households											
Other transfers to households											
Current	–	756	3 828	6 372	–	4.0%	6 748	7 126	7 518	5.7%	8.5%
Bursaries for non-employees	–	756	3 828	6 372	–	4.0%	6 748	7 126	7 518	5.7%	8.5%
Non-profit institutions											
Current	12 427	8 815	9 346	9 813	-7.6%	14.7%	10 382	10 963	11 566	5.6%	13.1%
South African Sports Confederation and Olympic Committee	12 427	8 815	9 346	9 813	-7.6%	14.7%	10 382	10 963	11 566	5.6%	13.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 40.14 Winning Nation personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)					
			2016/17		2017/18		2018/19		2019/20		2020/21				2017/18 - 2020/21				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
9	4	12	2.8	0.2	12	3.4	0.3	12	3.7	0.3	13	4.1	0.3	13	4.4	0.3	2.7%	100.0%	
1 – 6	3	1	3	0.4	0.1	3	0.4	0.1	3	0.4	0.1	4	0.6	0.2	4	0.7	0.2	10.1%	28.0%
7 – 10	3	2	5	0.9	0.2	5	1.0	0.2	5	1.1	0.2	5	1.2	0.2	5	1.2	0.2	–	40.0%
11 – 12	1	–	1	0.7	0.7	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	1	1.0	1.0	–	8.0%
13 – 16	2	1	3	0.8	0.3	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	–	24.0%

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 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 statuses of selected sport federations and assisting them to reach their respective transformation targets in 2018/19.
- 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 transfers made to Boxing South Africa, sport federations and the Sports Trust. 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 40.15 Sport Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2014/15	2017/18	2018/19	2019/20	2020/21		
R thousand											
Programme Management: Sport Support	3 327	3 250	3 524	4 666	11.9%	2.5%	4 942	5 602	5 988	8.7%	3.2%
International Relations	10 807	5 307	6 508	5 202	-21.6%	4.6%	5 419	5 968	6 430	7.3%	3.5%
Sport and Recreation Service Providers	134 727	145 371	137 092	140 793	1.5%	92.9%	147 773	156 429	165 171	5.5%	93.2%
Total	148 861	153 928	147 124	150 661	0.4%	100.0%	158 134	167 999	177 589	5.6%	100.0%
Change to 2017 Budget estimate				-			(895)	(98)	(66)		
Economic classification											
Current payments	42 050	35 612	27 022	20 134	-21.8%	20.8%	20 036	22 168	23 737	5.6%	13.2%
Compensation of employees	10 475	12 441	13 872	14 163	10.6%	8.5%	13 718	15 496	16 698	5.6%	9.2%
Goods and services ¹	31 575	23 171	13 150	5 971	-42.6%	12.3%	6 318	6 672	7 039	5.6%	4.0%
of which:											
Communication	299	277	324	414	11.5%	0.2%	438	462	488	5.6%	0.3%
Contractors	3 755	2 387	2 066	852	-39.0%	1.5%	901	952	1 005	5.7%	0.6%
Consumables: Stationery, printing and office supplies	529	96	68	198	-27.9%	0.1%	210	222	234	5.7%	0.1%
Travel and subsistence	9 580	1 712	1 082	2 346	-37.4%	2.5%	2 356	2 487	2 624	3.8%	1.5%
Operating payments	5 150	623	891	422	-56.6%	1.2%	573	605	638	14.8%	0.3%
Venues and facilities	3 901	4 479	-	1 573	-26.1%	1.7%	1 664	1 757	1 854	5.6%	1.0%
Transfers and subsidies¹	106 811	118 311	120 102	130 527	6.9%	79.2%	138 098	145 831	153 852	5.6%	86.8%
Departmental agencies and accounts	7 945	10 468	11 033	11 595	13.4%	6.8%	12 268	12 955	13 668	5.6%	7.7%
Non-profit institutions	98 855	107 586	109 069	118 932	6.4%	72.3%	125 830	132 876	140 184	5.6%	79.1%
Households	11	257	-	-	-100.0%	-	-	-	-	-	-

Table 40.15 Sport Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand											
Payments for capital assets	–	5	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5	–	–	–	–	–	–	–	–	–
Total	148 861	153 928	147 124	150 661	0.4%	100.0%	158 134	167 999	177 589	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	15.4%	15.7%	14.4%	14.1%	–	–	14.5%	14.6%	14.6%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 945	10 468	11 033	11 595	13.4%	6.8%	12 268	12 955	13 668	5.6%	7.7%
Boxing South Africa	7 945	10 468	11 033	11 595	13.4%	6.8%	12 268	12 955	13 668	5.6%	7.7%
Households											
Other transfers to households											
Current	–	257	–	–	–	–	–	–	–	–	–
Households	–	257	–	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	11	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	11	–	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	98 855	107 586	109 069	118 932	6.4%	72.3%	125 830	132 876	140 184	5.6%	79.1%
Various sport federations	77 219	80 065	88 569	97 524	8.1%	57.2%	103 181	108 958	114 951	5.6%	64.9%
The Sports Trust	21 636	27 521	20 500	21 408	-0.4%	15.2%	22 649	23 918	25 233	5.6%	14.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 40.16 Sport Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)						
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Sport Support		18			1																
Salary level		18		1	16	13.9	0.9	20	13.1	0.7	19	13.7	0.7	21	15.5	0.7	21	16.7	0.8	1.6%	100.0%
1 – 6	2	–	2	0.7	0.4	2	0.8	0.4	1	0.4	0.4	1	0.5	0.5	1	0.5	0.5	-20.6%	6.2%		
7 – 10	11	1	8	5.9	0.7	12	5.9	0.5	12	6.3	0.5	14	7.6	0.5	14	8.2	0.6	5.3%	64.2%		
11 – 12	3	–	4	3.1	0.8	4	3.4	0.9	4	3.7	0.9	4	4.0	1.0	4	4.3	1.1	–	19.8%		
13 – 16	2	–	2	4.1	2.1	2	3.1	1.5	2	3.3	1.6	2	3.5	1.7	2	3.7	1.9	–	9.9%		

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

- Improve decision-making and maximise the use of available resources by assisting all provinces in compiling accurate facility audits and using these audits to lobby municipalities to provide facilities where they are needed over the medium term.
- Assist municipalities in complying 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.
- *Sport and Recreation Facility Planning* lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. This subprogramme also works closely with the Department of Cooperative Governance and Traditional Affairs to use a portion of the *municipal infrastructure grant* ringfenced for sport and recreation facilities.

Expenditure trends and estimates

Table 40.17 Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Programme Management: Infrastructure Support	–	–	13	1 293	–	4.0%	2 426	2 562	2 703	27.9%	15.5%
Sport and Recreation Facility Management	2 741	721	8 467	7 176	37.8%	59.0%	7 896	9 310	9 920	11.4%	59.3%
Sport and Recreation Facility Planning	2 195	2 125	4 046	3 586	17.8%	36.9%	3 431	3 668	3 918	3.0%	25.2%
Total	4 936	2 846	12 526	12 055	34.7%	100.0%	13 753	15 540	16 541	11.1%	100.0%
Change to 2017 Budget estimate				–			43	(170)	(168)		
Economic classification	4 936	2 846	11 961	12 055	34.7%	98.3%	13 753	15 540	16 541	11.1%	100.0%
Current payments	2 262	1 984	2 052	4 870	29.1%	34.5%	5 228	6 538	7 042	13.1%	40.9%
Compensation of employees	2 262	1 984	2 052	4 870	29.1%	34.5%	5 228	6 538	7 042	13.1%	40.9%
Goods and services ¹	2 674	862	9 909	7 185	39.0%	63.7%	8 525	9 002	9 499	9.8%	59.1%
of which:											
Advertising	4	1	5	39	113.6%	0.2%	41	43	46	5.7%	0.3%
Communication	37	33	70	220	81.2%	1.1%	233	246	260	5.7%	1.7%
Contractors	2 401	507	4 757	3 989	18.4%	36.0%	4 836	5 107	5 388	10.5%	33.4%
Travel and subsistence	418	310	692	2 215	74.3%	11.2%	2 486	2 625	2 770	7.7%	17.4%
Training and development	–	–	–	600	–	1.9%	800	845	891	14.1%	5.4%
Operating payments	41	1	3	90	30.0%	0.4%	95	100	106	5.6%	0.7%
Payments for financial assets	–	–	565	–	–	1.7%	–	–	–	–	–
Total	4 936	2 846	12 526	12 055	34.7%	100.0%	13 753	15 540	16 541	11.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.3%	1.2%	1.1%	–	–	1.3%	1.3%	1.4%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 40.18 Sport Infrastructure Support personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2018		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 2016/17			Revised estimate 2017/18			Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average Salary level/Total (%) 2017/18 - 2020/21			
			Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19		2019/20		2020/21						
Sport Infrastructure Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	4	–	4	2.1	0.5	9	4.9	0.5	9	5.2	0.6	11	6.5	0.6	11	7.0	0.6	6.9%	100.0%
7 – 10	7	–	1	0.3	0.3	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	–	10.0%
11 – 12	3	–	1	0.6	0.6	2	1.3	0.7	2	1.4	0.7	2	1.5	0.8	2	1.7	0.8	–	20.0%
13 – 16	3	–	1	0.8	0.8	2	1.6	0.8	2	1.7	0.9	2	1.9	0.9	2	2.0	1.0	–	20.0%

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

2. Rand million.

Entities¹

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 40.19 Boxing South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of licensees trained and developed per year	Boxing development	Outcome 5: A skilled and capable workforce to support an inclusive growth path	- ¹	250	72 ²	300	350	400	450
Number of site inspections conducted per year	Boxing development	Entity mandate	85	90	84	100	110	120	130
Number of female boxers licensed per year ³	Boxing development	Outcome 14: Nation building and social cohesion	43	76	91	60	100	110	120
Number of premium boxing events promoted per year ⁴	Boxing promotion		5	3	9	9 ⁴	2	2	2

1. No historical data available.

2. Decrease due to vacant post in 2016/17.

3. Increase over the MTEF period due to the introduction of the Women in Boxing programme.

4. From 2018/19, this indicator measures only events promoted by Boxing South Africa.

Expenditure analysis

The NDP recognises the important role sport plays in promoting nation building, a healthy lifestyle and social cohesion. This is expressed by outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework, with which the work of Boxing South Africa is closely aligned. Over the MTEF period, the organisation intends to focus on promoting participation in boxing, especially among the youth and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport.

Through the boxing promotion programme, in each year over the medium term, the organisation aims to promote 2 premium boxing events in partnership with its licensees and the broader boxing fraternity and sanction 12 events and tournaments. The promotion and sanctioning of these events is expected not only to improve the visibility of the sport domestically and internationally, but to increase its popularity among all relevant stakeholders, including athletes, supporters and sponsors, in line with the organisation's medium-term focus.

The organisation aims to ensure that the health, safety and general wellbeing of professional boxers is safeguarded. This entails increasing the number of site inspections of training gyms from 100 in 2017/18 to 130 in 2020/21 to ensure compliance with health and safety standards, and providing life skills development programmes in areas such as financial management to 450 boxers, trainers and promoters by 2020/21. These activities are expected to be funded in the boxing development programme over the MTEF period. The organisation is on track to meet the life skills development targets over the MTEF period.

As the activities of the organisation are labour intensive, spending on compensation of employees constitutes a projected 50.2 per cent (R23.3 million) of Boxing South Africa's total budget over the MTEF period.

81.7 per cent (R38.9 million) of the organisation's revenue over the MTEF period is derived from transfers

¹ This section has been compiled with the latest available information from the entities concerned.

from the department, while fees for the sanctioning of events are expected to generate R8.7 million over the same period.

Programmes/objectives/activities

Table 40.20 Boxing South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	9 315	15 927	19 662	10 993	5.7%	75.7%	11 775	12 434	13 118	6.1%	78.2%
Boxing promotion	–	2 651	3 259	1 600	–	9.1%	1 621	1 712	1 806	4.1%	10.9%
Boxing development	3 101	2 651	3 259	1 600	-19.8%	15.3%	1 621	1 712	1 806	4.1%	10.9%
Total	12 416	21 229	26 180	14 193	4.6%	100.0%	15 017	15 858	16 730	5.6%	100.0%

Statements of historical financial performance and position

Table 40.21 Boxing South Africa statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate		Average: Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	Revised estimate	
Revenue									
Non-tax revenue	2 245	2 334	2 357	8 476	2 475	6 471	2 598	2 598	205.5%
Sale of goods and services other than capital assets	2 186	2 179	2 294	3 022	2 409	2 710	2 529	2 529	110.9%
<i>of which:</i>									
Administrative fees	2 186	2 179	2 294	3 022	2 409	2 710	2 529	2 529	110.9%
Other non-tax revenue	60	155	63	5 454	66	3 761	69	69	3 655.4%
Transfers received	7 945	11 253	10 468	15 025	11 033	15 963	11 595	11 595	131.2%
Total revenue	10 190	13 587	12 825	23 501	13 508	22 434	14 193	14 193	145.3%
Expenses									
Current expenses	10 190	12 416	12 825	21 229	13 508	26 180	14 193	14 193	145.9%
Compensation of employees	6 424	6 261	4 810	3 567	6 883	6 458	7 663	7 663	92.9%
Goods and services	3 766	6 155	8 015	17 558	6 625	19 616	6 428	6 428	200.4%
Depreciation	–	–	–	104	–	106	102	102	305.9%
Total expenses	10 190	12 416	12 825	21 229	13 508	26 180	14 193	14 193	145.9%
Surplus/(Deficit)	–	1 171	–	2 272	–	(3 746)	–	–	–
Statement of financial position									
Carrying value of assets	138	165	508	206	534	347	560	560	73.5%
<i>of which:</i>									
Acquisition of assets	60	(202)	(206)	(105)	(66)	(273)	(391)	(391)	161.0%
Investments	577	831	605	–	636	–	667	667	60.3%
Receivables and prepayments	334	1 253	351	3 177	368	508	387	387	369.8%
Cash and cash equivalents	1 272	2 790	1 336	5 728	1 403	4 667	1 473	1 473	267.3%
Total assets	2 320	5 039	2 800	9 111	2 940	5 522	3 087	3 087	204.2%
Accumulated surplus/(deficit)	1 102	653	1 949	4 007	2 204	2 204	2 314	2 314	121.3%
Finance lease	54	34	150	–	–	–	–	–	16.7%
Deferred income	–	253	–	301	–	347	–	–	–
Trade and other payables	1 429	3 779	614	4 669	645	2 632	677	677	349.4%
Benefits payable	5	–	5	–	6	–	6	6	27.3%
Provisions	78	320	82	134	86	339	90	90	263.4%
Total equity and liabilities	2 667	5 039	2 800	9 111	2 940	5 522	3 087	3 087	198.0%

Statements of estimates of financial performance and position

Table 40.22 Boxing South Africa statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
Revenue									
Non-tax revenue	2 598	3.6%	25.1%	2 749	2 903	3 063	5.6%	18.3%	
Sale of goods and services other than capital assets	2 529	5.1%	14.7%	2 675	2 825	2 980	5.6%	17.8%	
<i>of which:</i>									
Administrative fees	2 529	5.1%	14.7%	2 675	2 825	2 980	5.6%	17.8%	
Other non-tax revenue	69	-23.5%	10.4%	74	78	82	6.0%	0.5%	
Transfers received	11 595	1.0%	74.9%	12 268	12 955	13 668	5.6%	81.7%	
Total revenue	14 193	1.5%	100.0%	15 017	15 858	16 730	5.6%	100.0%	

Table 40.22 Boxing South Africa statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand								
Expenses								
Current expenses	14 193	4.6%	100.0%	15 017	15 858	16 730	5.6%	100.0%
Compensation of employees	7 663	7.0%	36.5%	7 352	7 764	8 191	2.2%	50.2%
Goods and services	6 428	1.5%	63.1%	7 665	8 094	8 539	9.9%	49.6%
Depreciation	102	–	0.4%	–	–	–	-100.0%	0.2%
Total expenses	14 193	4.6%	100.0%	15 017	15 858	16 730	5.6%	100.0%
Surplus/(Deficit)	–			–	–	–		
Statement of financial position								
Carrying value of assets	560	50.3%	7.5%	592	625	659	5.6%	18.1%
<i>of which:</i>								
Acquisition of assets	(391)	24.6%	-5.7%	(414)	(437)	(461)	5.6%	-12.7%
Investments	667	-7.0%	9.5%	706	746	787	5.6%	21.6%
Receivables and prepayments	387	-32.4%	20.4%	409	432	456	5.6%	12.5%
Cash and cash equivalents	1 473	-19.2%	62.6%	1 558	1 645	1 735	5.6%	47.7%
Total assets	3 087	-15.1%	100.0%	3 265	3 448	3 638	5.6%	100.0%
Accumulated surplus/(deficit)	2 314	52.5%	43.0%	2 448	2 585	–	-100.0%	56.2%
Trade and other payables	677	-43.6%	49.0%	716	756	798	5.6%	21.9%
Benefits payable	6	–	0.0%	6	7	7	8.5%	0.2%
Provisions	90	-34.5%	4.2%	95	100	2 833	215.7%	21.6%
Total equity and liabilities	3 087	-15.1%	100.0%	3 265	3 448	3 637	5.6%	100.0%

Personnel information

Table 40.23 Boxing South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Boxing South Africa																			
Salary level	19	19	19	6.5	0.3	19	7.7	0.4	19	7.4	0.4	19	7.8	0.4	19	8.2	0.4	2.2%	100.0%
1 – 6	9	9	9	1.2	0.1	9	2.1	0.2	9	1.5	0.2	9	1.6	0.2	9	1.7	0.2	-7.6%	47.4%
7 – 10	7	7	7	1.9	0.3	7	2.0	0.3	7	2.1	0.3	7	2.3	0.3	7	2.4	0.3	5.6%	36.8%
13 – 16	3	3	3	3.3	1.1	3	3.5	1.2	3	3.7	1.2	3	3.9	1.3	3	4.1	1.4	5.6%	15.8%

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

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of drug tests conducted on South African athletes per year	Doping control	Outcome 14: Nation building and social cohesion	2 357	2 865	1 799	1 200	1 200	1 200	1 200
Number of blood tests in the athlete biological passport project per year	Doping control		244	287	213	500	500	500	500
Number of erythropoietin (EPO) tests conducted each year	Doping control		323	532	331	130	130	130	130
Number of doping tests conducted at schools per year	Doping control		173	124	71	120	150	150	150
Number of anti-doping outreach projects at teen sports events, including schools, per year	Education		31	25	47	16	16	16	16
Number of anti-doping education sessions for youth (under 19 years) per year ¹	Education		- ²	67	99	35	35	35	35

1. Old indicator selected for publication in the Estimates of National Expenditure.

2. No historical data available.

Expenditure analysis

The NDP recognises the important role sport plays in promoting nation building, a healthy lifestyle and social cohesion. This is expressed by outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework, with which the work of the South African Institute for Drug-Free Sport is closely aligned. As such, the institute manages the implementation of a drug deterrent and prevention strategy that is compliant with the United Nations Educational, Scientific and Cultural Organisation's International Convention against Doping in Sport as well as the World Anti-Doping Code.

Over the MTEF period, the institute intends to focus on enforcing strict compliance with the World Anti-Doping Code, which requires a minimum level of analysis on banned substances in specific sports. This will see a projected 1 200 drug tests conducted on South African athletes each year over the medium term. The projected decrease in the number of drug tests conducted, from 1 799 in 2016/17, is due to the laboratory in Bloemfontein's failure to meet prescribed testing criteria and therefore losing its authorisation to perform drug tests. These tests are now conducted in Qatar at an increased cost, leading to fewer tests being conducted each year. However, the number of blood tests conducted per year is expected to increase from 213 in 2016/17 to 500 per year over the MTEF period, as these tests are much cheaper than urine tests, and the laboratory in Bloemfontein has retained its accreditation to conduct them.

An increase in steroid use among learners has seen the number of doping tests conducted at schools increasing from 71 in 2016/17 to 150 in each year of the MTEF period, also funded from the R48.6 million allocated to the doping control programme over this period. Doping control measures are supported by the investigations and intelligence sharing unit, which works with various government investigative agencies to apprehend suppliers and manufacturers of illegal substances. These activities are budgeted for within the doping control programme, which accounts for 48.8 per cent (R48.5 million) of the institute's total projected expenditure of R97.1 million over the medium term.

In the period ahead, the institute plans to conduct 153 anti-doping outreach projects, seminars and workshops where athletes are reminded that sport is governed by a code of ethics and rules that prescribe the manner in which they train and compete. These seminars are expected to be conducted by 16 education officers across South Africa, with R11.1 million allocated for implementation over the MTEF period. These programmes are partially funded from a R5 million lottery grant, which expires in 2017/18, accounting for the projected decrease in the number of anti-doping outreach projects at teen sports events, from 47 in 2016/17 to 16 in 2018/19; and in education sessions for youth under the age of 19, from 99 in 2016/17 to 35 in 2018/19; as well as the negative growth rate of 15.2 per cent in the education programme over the medium term. The institute derives its revenue from transfers from the department, which amount to R77.1 million over the MTEF period.

Programmes/objectives/activities

Table 40.25 South African Institute for Drug-Free Sport expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Administration	11 942	9 915	10 921	10 782	-3.3%	37.2%	11 429	12 000	12 600	5.3%	36.2%
Doping control	9 937	20 287	15 284	14 653	13.8%	49.5%	15 386	16 155	16 963	5.0%	48.8%
Education	2 257	3 704	1 559	6 461	42.0%	11.3%	3 595	3 584	3 945	-15.2%	13.6%
International relations	701	851	391	427	-15.2%	2.0%	448	472	495	5.0%	1.4%
Total	24 837	34 757	28 155	32 323	9.2%	100.0%	30 858	32 212	34 002	1.7%	100.0%

Statements of historical financial performance and position

Table 40.26 South African Institute for Drug-Free Sport statements of historical financial performance and position

	Audited outcome		Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2014/15 - 2017/18
	Budget	2014/15							
R thousand									
Revenue									
Non-tax revenue	1 713	2 890	2 100	3 012	1 200	4 420	1 992	1 992	175.8%
Sale of goods and services other than capital assets	1 590	2 453	1 800	2 505	900	3 939	1 841	1 841	175.1%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 590	2 453	1 800	2 505	900	3 939	1 841	1 841	175.1%
Other non-tax revenue	123	437	300	507	300	481	151	151	180.3%
Transfers received	20 599	23 224	28 657	27 392	25 908	23 072	27 396	30 828	101.9%
Total revenue	22 312	26 114	30 757	30 404	27 108	27 492	29 388	32 820	106.6%
Expenses									
Current expenses	22 312	24 837	30 093	34 757	26 567	28 155	29 388	32 323	110.8%
Compensation of employees	3 163	3 532	6 014	4 658	5 978	5 625	6 337	7 142	97.5%
Goods and services	18 948	21 104	22 553	29 914	20 534	22 251	22 993	24 906	115.5%
Depreciation	200	200	1 526	183	53	270	6	271	50.4%
Interest, dividends and rent on land	1	1	-	2	2	9	2	4	320.0%
Total expenses	22 312	24 837	30 093	34 757	26 567	28 155	29 388	32 323	110.8%
Surplus/(Deficit)	-	1 277	664	(4 353)	541	(663)	-	497	
Statement of financial position									
Carrying value of assets	334	593	740	1 132	720	1 017	700	700	138.0%
<i>of which:</i>									
<i>Acquisition of assets</i>	(540)	(119)	(250)	(738)	(594)	(157)	(250)	(250)	77.4%
Inventory	300	316	400	640	400	751	400	400	140.5%
Receivables and prepayments	420	902	1 100	1 419	1 100	792	1 100	1 100	113.3%
Cash and cash equivalents	842	14 995	850	1 976	850	6 506	850	850	717.2%
Total assets	1 896	16 806	3 090	5 167	3 070	9 066	3 050	3 050	306.9%
Accumulated surplus/(deficit)	431	49	(335)	(4 192)	145	(4 966)	625	625	-979.7%
Capital reserve fund	-	-	-	4 013	-	7 837	-	-	-
Borrowings	-	128	-	141	-	119	-	-	-
Finance lease	-	15	25	15	25	10	25	25	86.7%
Trade and other payables	1 465	5 025	2 400	5 190	2 400	6 066	2 400	2 400	215.6%
Derivatives financial instruments	-	11 589	1 000	-	500	-	-	-	772.6%
Total equity and liabilities	1 896	16 806	3 090	5 167	3 070	9 066	3 050	3 050	306.9%

Statements of estimates of financial performance and position

Table 40.27 South African Institute for Drug-Free Sport statements of estimates of financial performance and position

	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
				2018/19	2019/20	2020/21		
R thousand								
Revenue								
Non-tax revenue	1 992	-11.7%	10.8%	1 909	1 669	1 779	-3.7%	5.7%
Sale of goods and services other than capital assets	1 841	-9.1%	9.4%	1 750	1 500	1 600	-4.6%	5.2%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 841	-9.1%	9.4%	1 750	1 500	1 600	-4.6%	5.2%
Other non-tax revenue	151	-29.8%	1.4%	159	169	179	5.9%	0.5%
Transfers received	30 828	9.9%	89.2%	28 949	30 542	32 223	1.5%	94.3%
Total revenue	32 820	7.9%	100.0%	30 858	32 211	34 003	1.2%	100.0%

Table 40.27 South African Institute for Drug-Free Sport statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2017/18	2014/15 - 2017/18	2018/19		
R thousand									
Expenses									
Current expenses		32 323	9.2%	100.0%	30 858	32 211	34 003	1.7%	100.0%
Compensation of employees		7 142	26.5%	17.4%	7 570	8 024	8 506	6.0%	24.1%
Goods and services		24 906	5.7%	81.8%	22 999	23 883	25 178	0.4%	74.9%
Depreciation		271	10.7%	0.8%	285	299	314	5.0%	0.9%
Interest, dividends and rent on land		4	58.7%	0.0%	4	5	5	9.8%	0.0%
Total expenses		32 323	9.2%	100.0%	30 858	32 211	34 003	1.7%	100.0%
Surplus/(Deficit)		497			(1)	(1)	-		
Statement of financial position									
Carrying value of assets		700	5.7%	14.9%	735	772	810	5.0%	22.9%
of which:									
Acquisition of assets		(250)	28.1%	-6.2%	(263)	(276)	(293)	5.4%	-8.2%
Inventory		400	8.2%	8.9%	420	441	463	5.0%	13.1%
Receivables and prepayments		1 100	6.8%	19.4%	1 155	1 213	1 274	5.0%	36.1%
Cash and cash equivalents		850	-61.6%	56.8%	893	938	985	5.0%	27.9%
Total assets		3 050	-43.4%	100.0%	3 203	3 363	3 532	5.0%	100.0%
Accumulated surplus/(deficit)		625	133.6%	-28.8%	656	689	723	5.0%	20.5%
Finance lease		25	18.6%	0.3%	27	28	31	7.4%	0.8%
Trade and other payables		2 400	-21.8%	69.0%	2 520	2 646	2 778	5.0%	78.7%
Total equity and liabilities		3 050	-43.4%	100.0%	3 203	3 363	3 532	5.0%	100.0%

Personnel information**Table 40.28 South African Institute for Drug-Free Sport personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)				
		2016/17		Unit cost	2017/18		Unit cost	2018/19		2019/20		2020/21				2017/18 - 2020/21			
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	17	17	16	5.6	0.4	17	7.1	0.4	17	7.6	0.4	17	8.0	0.5	17	8.5	0.5	6.0%	100.0%
1 - 6	8	8	8	1.3	0.2	8	1.5	0.2	8	1.6	0.2	8	1.7	0.2	8	1.8	0.2	6.0%	47.1%
7 - 10	6	6	5	1.7	0.3	6	2.7	0.5	6	2.9	0.5	6	3.1	0.5	6	3.2	0.5	6.0%	35.3%
11 - 12	2	2	2	1.4	0.7	2	1.6	0.8	2	1.7	0.9	2	1.8	0.9	2	1.9	1.0	6.0%	11.8%
13 - 16	1	1	1	1.2	1.2	1	1.3	1.3	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	6.0%	5.9%

1. Rand million.

Additional tables

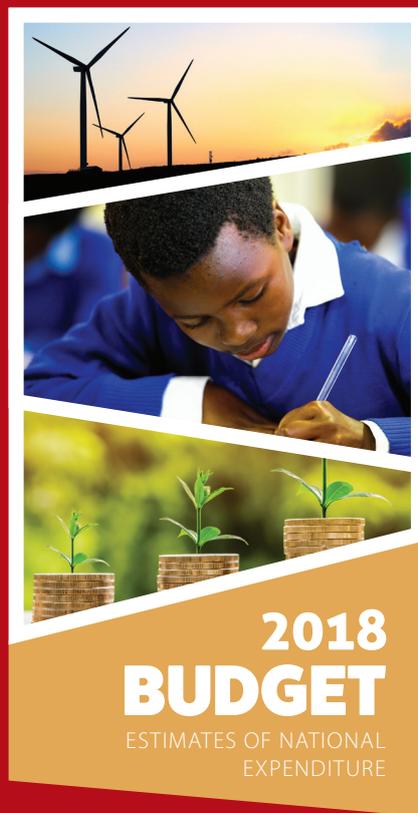
Table 40.A Summary of conditional grants to provinces and municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Conditional grants to provinces							
Active Nation							
Mass participation and sport development grant	525 632	533 225	555 378	585 828	587 386	620 016	653 932
Total	525 632	533 225	555 378	585 828	587 386	620 016	653 932

1. Detail provided in the Division of Revenue Act (2018).

Table 40.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate		
							2014/15	2015/16		2016/17	2017/18	2018/19
R thousand												
Foreign												
In cash	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	27 804	-	-	-	-	-
Total				42 792			27 804	-	-	-	-	-



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