

Vote 40

Sport and Recreation South Africa

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	145.7	143.1	0.1	2.5	155.6	165.1
Active Nation	744.1	78.9	665.2	–	784.9	828.8
Winning Nation	83.7	40.0	43.7	–	88.4	93.7
Sport Support	164.9	19.3	145.7	–	174.3	186.9
Sport Infrastructure Support	15.2	15.2	–	–	16.2	17.2
Total expenditure estimates	1 153.7	296.4	854.7	2.5	1 219.3	1 291.7

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, which 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of people actively participating in sport and recreation promotion campaigns and events per year	Active Nation	Outcome 14: Nation building and social cohesion	12 963	21 835	51 405 ¹	48 000	46 964	46 964	46 964
Number of learners in national school sport championships per year	Active Nation		10 685	7 925	6 514	5 000 ²	5 000	5 000	5 000

Table 40.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Active Nation	Outcome 14: Nation building and social cohesion	3 938	2 964	2 880	2 500 ³	2 500	2 500	2 500
Number of major international events receiving intra-governmental support per year	Winning Nation		0	4	7 ⁴	4	4	4	4
Number of athletes supported by sports academies per year	Winning Nation		6 089 ⁵	4 358 ⁵	5 296 ⁶	3 600	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Winning Nation		43	359 ⁵	279 ⁶	80	80	80	80
Number of athletes supported through the ministerial sports bursary programme per year	Winning Nation		52	66	60	60	50 ³	50 ³	50 ³
Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year	Sport Support		65	68	66	60	60	60	60
Number of municipalities provided with technical and management support per year	Sport Infrastructure Support		- ⁷	- ⁷	62 ⁸	35	40	45	45

1. Increase in participants in 2017/18 was due to an increase in interest and participation in the Big Walk, which has since developed into an established annual event.

2. Decrease in participants was due to a reduction in the number of age categories in the championships.

3. Targets do not increase over the MTEF period due to inflation.

4. Some events supported were not officially communicated at the time of planning.

5. More athletes were supported in 2015/16 and 2016/17 in preparation for the 2016 Olympic and Paralympic Games.

6. More athletes were supported in 2017/18 in preparation for the Commonwealth Games.

7. No historical data available.

8. This includes support to facilities carried over from 2016/17.

Expenditure analysis

The National Development Plan and national sport and recreation plan recognise sport and recreation as a way to foster nation building and social cohesion. To give expression to the visions of these plans over the medium term, the Department of Sport and Recreation South Africa intends to continue broadening the participation base in sport and recreation, cultivating sporting talent and encouraging excellence in the international sporting arena, pursuing the delivery of sport infrastructure, and championing transformation in sport and recreation.

Broadening the participation base in sport and recreation

To be an active nation, citizens need to get into the habit of participating in sport and recreation from a young age. An estimated 140 892 people are expected to participate in events such as youth camps, the Big Walk, the national recreation day and the national indigenous games festival over the MTEF period. These events are mainly funded by transfers over the medium term to provinces through a R2 billion allocation to the *mass participation and sport development grant*, and R111 million from goods and services in the *Active Nation* programme.

The department will continue to assist provincial departments over the MTEF period by deploying managers to oversee youth camps and provide logistical support to ensure that they are successful. An estimated

1 800 participants from various backgrounds attend these camps, where learners are taught leadership skills, life skills, and the importance of national pride. The department plans to spend R3 million in each year over the medium term 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*.

9 indigenous games frequently played in South Africa are showcased during the national indigenous games festival. The games bring people from culturally diverse backgrounds together as part of South Africa's heritage celebrations in September. All provinces present teams selected from various communities at the games, which are held from community to provincial level. Provincial departments are responsible for the development of indigenous games at the school and community levels, the selection of provincial teams, and the preparation and presentation of teams at the festival. Indigenous games federations have been established at the 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. Developing and hosting the games is expected to result in expenditure of R83.7 million over the medium term in the *Community Sport* subprogramme in the *Active Nation* programme.

The department supports school sport leagues in partnership with the Department of Basic Education, and will continue integrating the 16 priority sporting codes and indigenous games, such as morabaraba and jukskei, into the school sport system over the medium term. An estimated 2 500 schools, hubs and clubs are expected to receive equipment and attire in each year over the MTEF period to facilitate sustainable participation. R45 million is allocated over the medium term for these activities in the *Community Sport* subprogramme in the *Active Nation* programme. A further R143.1 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.

Cultivating sporting talent and encouraging excellence

Young people are given opportunities to showcase their skills at events such as the national school sport championships, which expose South African sporting talent to national federations and talent scouts. Of the projected 42 000 learners who are expected to participate in school sport competitions at the district level in 2019/20, 5 000 are expected to progress to participate at the autumn, winter and summer championships, and as school sport participants at the 2019 national indigenous games festival. School teams began participating in the festival in 2018/19. In 2019/20, this event will form one segment of the championships. The department has allocated R33.7 million for these events in the *Active Nation* programme's *School Sport* subprogramme, and R205 million that is set to be transferred to provinces through the *mass participation and sport development grant* in the *Provincial Sport Support and Coordination* subprogramme.

Ministerial sports bursaries are awarded to young, talented athletes to enable them to attend verified schools that focus on sports. These bursaries are available for high school learners and are valid for the duration of their school careers if they maintain their sporting achievements. In 2019/20, a minimum of 50 qualifying learners, 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. R22.6 million is allocated over the MTEF period for this in the *Scientific Support* subprogramme in the *Winning Nation* programme.

The department plans to support a projected 40 emerging athletes identified by national federations as having high potential through an allocation of R150.1 million over the medium term in the *Scientific Support* subprogramme in the *Winning Nation* programme. In 2019/20, 39 provincial and district sports academies are expected to receive R68.2 million from the *mass participation and sport development grant* to provide specialist training and sport scientific support to a projected 3 700 talented athletes.

Elite athletes preparing to compete in the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games receive advanced coaching and financial support each year through the South African Sports Confederation and Olympic Committee's high-performance programme. The department plans to transfer R35 million over the medium term to the committee through the *Scientific Support*

subprogramme in the *Winning Nation* programme to support 40 elite athletes.

Pursuing the delivery of sport infrastructure

The *Sport and Recreation Facility Planning* subprogramme in the *Sport Infrastructure Support* programme encourages participation in sport and recreation by advocating for municipalities to deliver community gyms and children's play parks. The department expects to provide 10 community gyms and children's play parks across South Africa in each year over the MTEF period to give community members and athletes in disadvantaged areas access to opportunities to exercise and improve their health and fitness. R12 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. Through a transfer of R75.8 million over the medium term, the trust expects to provide 30 multipurpose sports courts.

An allocation of R33.5 million over the MTEF period in the *Sport Infrastructure Support* programme will enable the department to strengthen its oversight of and support to municipalities to improve the planning and delivery of infrastructure for sport and recreation. The department, along with the Department of Cooperative Governance and Traditional Affairs, the South African Local Government Association and municipalities, will ensure that funds earmarked in the *municipal infrastructure grant* for the provision of sport and recreation facilities are used to provide facilities in areas where they are most needed.

Championing transformation in sport and recreation

It is a national imperative, and a strategic goal of the department, to transform the sport and recreation sector. To this end, the *Sport and Recreation Service Providers* subprogramme in the *Sport Support* programme will continue to fund 60 national federations through an allocation of R345.2 million over the medium term. The department selects a federation each year from the 16 priority sporting codes to receive additional support to implement key priorities. Federations are audited against their own transformation targets. Based on this, a comprehensive transformation report is published annually that reflects the status of transformation as well as a comparative analysis across different federations. The department intends to expand the mechanisms developed to ensure that recommendations from transformation audits are implemented, including the use of financial rewards for federations that meet transformation targets and non-financial punitive measures for those that fail to do so.

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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	124.8	115.5	114.4	134.9	130.9	117.3	136.9	127.9	118.7	142.3	125.3	127.4	88.7%	95.7%
Programme 2	628.6	629.0	652.2	648.7	663.3	684.0	689.1	704.1	716.3	696.8	717.3	715.6	103.9%	102.0%
Programme 3	92.2	75.6	56.5	91.1	67.2	62.7	76.9	71.9	64.2	79.8	69.8	71.1	74.9%	89.5%
Programme 4	133.2	154.0	153.9	137.6	149.0	147.1	150.7	150.7	152.0	158.1	166.6	164.7	106.6%	99.6%
Programme 5	9.7	6.8	2.8	16.3	16.3	12.5	13.1	12.1	9.2	13.8	11.8	11.7	68.7%	77.4%
Total	988.5	980.9	979.9	1 028.6	1 026.6	1 023.6	1 066.6	1 066.6	1 060.4	1 090.8	1 090.8	1 090.5	99.5%	99.7%
Change to 2018 Budget estimate														

Table 40.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			Average: Outcome/Annual budget (%)	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2015/16	2018/19
R million														
Current payments	265.7	262.1	256.1	276.6	274.6	270.1	268.3	267.6	264.2	278.6	281.6	281.3	98.4%	98.7%
Compensation of employees	100.7	95.8	93.8	108.6	101.6	101.3	106.1	106.1	99.9	111.5	111.5	111.2	95.1%	97.9%
Goods and services	165.0	166.3	162.4	168.0	173.0	168.8	162.2	161.5	164.3	167.0	170.0	170.0	100.5%	99.2%
Transfers and subsidies	720.7	716.6	718.6	749.8	749.8	749.4	796.1	796.1	793.0	809.8	806.8	806.8	99.7%	100.0%
Provinces and municipalities	537.3	533.2	533.2	555.7	555.7	555.4	585.8	585.8	585.8	587.4	587.4	587.4	99.8%	100.0%
Departmental agencies and accounts	30.4	30.4	30.3	33.0	33.0	33.0	34.7	34.7	34.7	36.7	36.7	36.7	100.0%	100.0%
Non-profit institutions	153.0	153.0	153.0	161.1	161.1	156.9	169.2	169.2	169.2	179.0	179.0	179.0	99.4%	99.4%
Households	–	–	2.0	–	–	4.1	6.4	6.4	3.3	6.7	3.7	3.7	100.4%	130.2%
Payments for capital assets	2.2	2.2	5.2	2.2	2.2	3.5	2.2	2.9	3.1	2.4	2.4	2.4	158.3%	146.8%
Machinery and equipment	2.2	2.2	5.2	2.2	2.2	3.5	2.2	2.9	3.1	2.4	2.4	2.4	158.3%	146.8%
Payments for financial assets	–	–	–	–	–	0.6	–	–	0.1	–	–	–	–	–
Total	988.5	980.9	979.9	1 028.6	1 026.6	1 023.6	1 066.6	1 066.6	1 060.4	1 090.8	1 090.8	1 090.5	99.5%	99.7%

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 (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Programme 1	127.4	3.3%	11.5%	145.7	155.6	165.1	9.0%	12.5%
Programme 2	715.6	4.4%	66.6%	744.1	784.9	828.8	5.0%	64.6%
Programme 3	71.1	-2.0%	6.1%	83.7	88.4	93.7	9.6%	7.1%
Programme 4	164.7	2.3%	14.9%	164.9	174.3	186.9	4.3%	14.5%
Programme 5	11.7	19.8%	0.9%	15.2	16.2	17.2	13.7%	1.3%
Total	1 090.5	3.6%	100.0%	1 153.7	1 219.3	1 291.7	5.8%	100.0%
Change to 2018 Budget estimate				(0.2)	(0.2)	(0.2)		
Economic classification								
Current payments	281.3	2.4%	25.8%	296.4	315.2	337.5	6.3%	25.9%
Compensation of employees	111.2	5.1%	9.8%	120.1	129.1	137.5	7.3%	10.5%
Goods and services	170.0	0.7%	16.0%	176.4	186.1	200.1	5.6%	15.4%
Transfers and subsidies	806.8	4.0%	73.8%	854.7	901.5	951.3	5.6%	73.9%
Provinces and municipalities	587.4	3.3%	54.4%	620.0	653.9	689.9	5.5%	53.7%
Departmental agencies and accounts	36.7	6.5%	3.2%	38.6	40.7	42.9	5.4%	3.3%
Non-profit institutions	179.0	5.4%	15.8%	189.0	199.4	210.6	5.6%	16.4%
Households	3.7	–	0.3%	7.1	7.5	7.9	28.4%	0.6%
Payments for capital assets	2.4	3.2%	0.3%	2.5	2.6	2.8	5.5%	0.2%
Machinery and equipment	2.4	3.2%	0.3%	2.5	2.6	2.8	5.5%	0.2%
Total	1 090.5	3.6%	100.0%	1 153.7	1 219.3	1 291.7	5.8%	100.0%

Expenditure trends and estimates for significant spending items

Table 40.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total vote (%)
Mass Participation and Sport Development grant	533 225	555 378	585 828	587 386	3.3%	54.4%	620 016	653 932	689 898	5.5%	53.7%
The Sports Trust	27 521	20 500	21 408	22 649	-6.3%	2.2%	23 918	25 233	26 621	5.5%	2.1%
loveLife	36 612	38 508	40 433	42 778	5.3%	3.8%	45 174	47 659	50 280	5.5%	3.9%
Total	597 358	614 386	647 669	652 813	3.0%	60.5%	689 108	726 824	766 799	5.5%	59.6%

Goods and services expenditure trends and estimates

Table 40.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total Vote (%)
Administrative fees	44	43	48	167	56.0%	-	1 003	1 059	1 117	88.4%	0.5%
Advertising	13 493	19 895	21 890	10 635	-7.6%	9.9%	11 582	11 244	11 461	2.5%	6.1%
Minor assets	109	357	86	1 539	141.7%	0.3%	1 557	1 642	1 731	4.0%	0.9%
Audit costs: External	3 757	5 129	5 169	3 861	0.9%	2.7%	4 356	4 605	4 974	8.8%	2.4%
Bursaries: Employees	-	454	695	895	-	0.3%	945	997	1 052	5.5%	0.5%
Catering: Departmental activities	2 464	3 276	2 635	1 559	-14.2%	1.5%	1 926	2 031	2 141	11.2%	1.0%
Communication	3 813	4 862	3 075	5 183	10.8%	2.5%	6 516	6 858	7 222	11.7%	3.5%
Computer services	957	647	3 199	544	-17.2%	0.8%	943	995	1 050	24.5%	0.5%
Consultants: Business and advisory services	-	93	231	185	-	0.1%	143	151	159	-4.9%	0.1%
Laboratory services	-	-	-	88	-	-	28	30	32	-28.6%	-
Legal services	4 710	4 714	-	1 610	-30.1%	1.7%	1 200	1 294	1 393	-4.7%	0.8%
Contractors	29 470	62 027	65 446	60 843	27.3%	32.7%	58 403	62 335	68 574	4.1%	34.1%
Agency and support/outsourced services	961	1 022	280	-	-100.0%	0.3%	-	-	-	-	-
Entertainment	48	50	69	3	-60.3%	-	-	-	-	-100.0%	-
Fleet services (including government motor transport)	375	2 559	3 501	325	-4.7%	1.0%	3 370	3 680	3 791	126.8%	1.5%
Inventory: Fuel, oil and gas	-	-	-	39	-	-	43	45	47	6.4%	-
Inventory: Materials and supplies	11	6	3	8	-10.1%	-	8	8	8	-	-
Inventory: Medicine	-	-	-	36	-	-	383	404	434	129.3%	0.2%
Inventory: Other supplies	29 600	11 005	11 521	7 012	-38.1%	8.9%	8 136	8 476	8 921	8.4%	4.4%
Consumable supplies	3 749	4 821	991	961	-36.5%	1.6%	72	76	86	-55.3%	0.2%
Consumables: Stationery, printing and office supplies	580	4 655	1 359	1 948	49.8%	1.3%	2 631	2 826	3 029	15.9%	1.4%
Operating leases	5 717	8 748	9 258	10 767	23.5%	5.2%	17 179	18 123	19 119	21.1%	8.9%
Rental and hiring	2	1	-	-	-100.0%	-	-	-	-	-	-
Property payments	811	2 793	4 935	2 758	50.4%	1.7%	2 912	3 072	3 241	5.5%	1.6%
Transport provided:	6 367	1 035	364	4 309	-12.2%	1.8%	1 633	1 723	1 818	-25.0%	1.3%
Departmental activity											
Travel and subsistence	26 144	23 804	21 486	37 576	12.9%	16.4%	36 837	38 976	41 328	3.2%	21.1%
Training and development	441	1 455	218	2 171	70.1%	0.6%	2 326	2 454	2 589	6.0%	1.3%
Operating payments	4 047	4 707	5 376	2 771	-11.9%	2.5%	2 756	2 908	3 069	3.5%	1.6%
Venues and facilities	24 681	655	2 428	12 251	-20.8%	6.0%	9 497	10 075	11 700	-1.5%	5.9%
Total	162 351	168 813	164 263	170 044	1.6%	100.0%	176 385	186 087	200 086	5.6%	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 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	198	265	951	–	-100.0%	–	–	–	–	–	–
Leave gratuity	–	–	278	–	–	–	–	–	–	–	–
Employee social benefits	140	86	537	–	-100.0%	–	–	–	–	–	–
Households	58	179	136	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	30 344	32 997	34 659	36 684	6.5%	4.4%	38 551	40 672	42 909	5.4%	4.5%
Culture, Arts, Tourism, Hospitality and Sport	60	68	73	92	15.3%	–	97	102	108	5.5%	–
Sector Education and Training Authority	19 816	21 896	22 991	24 324	7.1%	2.9%	25 644	27 055	28 543	5.5%	3.0%
Boxing South Africa	10 468	11 033	11 595	12 268	5.4%	1.5%	12 810	13 515	14 258	5.1%	1.5%
Households											
Other transfers to households											
Current	1 811	3 802	2 349	3 748	27.4%	0.4%	7 126	7 518	7 931	28.4%	0.7%
Bursaries for non-employees	756	3 802	2 349	3 748	70.5%	0.3%	7 126	7 518	7 931	28.4%	0.7%
Households	1 055	–	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	533 225	555 378	585 828	587 386	3.3%	73.7%	620 016	653 932	689 898	5.5%	72.6%
Mass Participation and Sport Development grant	533 225	555 378	585 828	587 386	3.3%	73.7%	620 016	653 932	689 898	5.5%	72.6%
Non-profit institutions											
Current	153 013	156 923	169 178	178 990	5.4%	21.5%	189 013	199 409	210 608	5.6%	22.1%
Various sport federations	80 065	88 569	97 524	103 181	8.8%	12.0%	108 958	114 951	121 274	5.5%	12.8%
loveLife	36 612	38 508	40 433	42 778	5.3%	5.2%	45 174	47 659	50 280	5.5%	5.3%
South African Sports Confederation and Olympic Committee	8 815	9 346	9 813	10 382	5.6%	1.3%	10 963	11 566	12 433	6.2%	1.3%
The Sports Trust	27 521	20 500	21 408	22 649	-6.3%	3.0%	23 918	25 233	26 621	5.5%	2.8%
Total	718 591	749 365	792 965	806 808	3.9%	100.0%	854 706	901 531	951 346	5.6%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2019		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)		Average: Salary level/Total (%)			
Number of funded posts	Number of posts additional to the establishment	2017/18			2018/19			2019/20		2020/21		2021/22		2018/19 - 2021/22		2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	
Sport and Recreation South Africa		222	156	99.9	0.6	196	111.2	0.6	198	119.9	0.6	199	129.0	0.6	197	137.8	0.7	0.2%	100.0%
1 – 6	51	5	34	8.7	0.3	50	9.5	0.2	50	10.2	0.2	51	11.2	0.2	49	11.7	0.2	-0.7%	25.3%
7 – 10	98	4	66	32.3	0.5	81	31.0	0.4	83	34.1	0.4	83	36.7	0.4	83	39.5	0.5	0.8%	41.8%
11 – 12	40	–	29	23.3	0.8	35	29.9	0.9	35	32.0	0.9	35	34.2	1.0	35	36.6	1.0	–	17.7%
13 – 16	31	3	25	31.3	1.3	28	36.1	1.3	28	38.6	1.4	28	41.4	1.5	28	44.3	1.6	–	14.2%
Other	2	–	2	4.3	2.1	2	4.7	2.4	2	5.0	2.5	2	5.4	2.7	2	5.8	2.9	–	1.0%
Programme	222	12	156	99.9	0.6	196	111.2	0.6	198	119.9	0.6	199	129.0	0.6	197	137.8	0.7	0.2%	100.0%
Programme 1	156	7	107	71.3	0.7	138	79.7	0.6	138	85.4	0.6	139	92.0	0.7	137	98.1	0.7	-0.2%	69.9%
Programme 2	21	4	18	9.6	0.5	19	9.6	0.5	19	10.3	0.5	19	11.0	0.6	19	11.8	0.6	–	9.6%
Programme 3	10	1	9	2.7	0.3	10	5.0	0.5	10	5.4	0.5	10	5.8	0.6	10	6.2	0.6	–	5.1%
Programme 4	18	–	17	13.1	0.8	19	11.7	0.6	19	12.6	0.7	19	13.5	0.7	19	14.5	0.8	–	9.6%
Programme 5	17	–	5	3.2	0.6	10	5.2	0.5	12	6.2	0.5	12	6.7	0.6	12	7.1	0.6	6.3%	5.8%

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 2018/19	Revised estimate	Average growth rate (%) 2015/16 - 2018/19	Average: Receipt item/ Total (%) 2015/16 - 2018/19	Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18					2019/20	2020/21	2021/22		
Departmental receipts	406	97	153	152	152	-27.9%	100.0%	242	161	159	1.5%	100.0%
Sales of goods and services produced by department	60	63	67	63	63	1.6%	31.3%	69	70	69	3.1%	38.0%
Other sales	60	63	67	63	63	1.6%	31.3%	69	70	69	3.1%	38.0%
<i>of which:</i>												
Rental parking covered and open	39	40	39	36	36	-2.6%	19.1%	42	42	42	5.3%	22.7%
Commission on insurance and garnishee	21	23	28	27	27	8.7%	12.3%	26	26	26	-1.3%	14.7%
Replacement of lost office property	-	-	-	-	-	-	-	1	2	1	-	0.6%
Interest, dividends and rent on land	2	1	2	2	2	-	0.9%	2	3	2	-	1.3%
Interest	2	1	2	2	2	-	0.9%	2	3	2	-	1.3%
Transactions in financial assets and liabilities	344	33	84	87	87	-36.8%	67.8%	171	88	88	0.4%	60.8%
Total	406	97	153	152	152	-27.9%	100.0%	242	161	159	1.5%	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 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Ministry	30.0	27.9	26.6	26.5	-4.0%	23.3%	30.3	32.2	34.2	8.8%	20.8%
Management	12.9	13.4	12.9	15.8	6.9%	11.6%	19.2	21.5	22.6	12.8%	13.4%
Strategic Support	7.3	7.6	6.2	6.4	-4.3%	5.8%	8.5	9.5	10.1	16.7%	5.8%
Corporate Services	41.8	38.1	42.2	43.3	1.2%	34.7%	44.5	46.9	49.9	4.8%	31.2%
Office of the Chief Financial Officer	16.9	19.8	18.5	20.4	6.5%	15.9%	23.7	24.9	26.6	9.2%	16.2%
Office Accommodation	5.5	10.5	12.3	12.9	32.8%	8.7%	19.5	20.5	21.7	18.8%	12.6%
Total	114.4	117.3	118.7	125.3	3.1%	100.0%	145.7	155.6	165.1	9.6%	100.0%
Change to 2018				(17.0)			(4.4)	(2.8)	(2.9)		
Budget estimate											
Economic classification											
Current payments	112.2	115.4	114.6	122.9	3.1%	97.7%	143.1	152.8	162.2	9.7%	98.2%
Compensation of employees	69.3	74.3	71.3	77.6	3.8%	61.5%	85.6	92.0	97.8	8.0%	59.6%
Goods and services ¹	42.9	41.0	43.3	45.3	1.8%	36.3%	57.6	60.8	64.4	12.5%	38.5%
<i>of which:</i>											
Audit costs: External	3.8	5.1	5.2	3.9	0.9%	3.8%	4.4	4.6	5.0	8.8%	3.0%
Communication	3.1	4.0	2.4	3.1	-0.2%	2.7%	4.3	4.5	4.8	15.1%	2.8%
Fleet services (including government motor transport)	0.3	1.8	2.5	-	-100.0%	1.0%	2.3	2.5	2.6	-	1.3%
Operating leases	5.7	8.7	9.3	10.8	23.5%	7.2%	17.2	18.1	19.1	21.1%	11.0%
Property payments	0.8	2.8	4.9	2.8	50.6%	2.4%	2.9	3.1	3.2	5.5%	2.0%
Travel and subsistence	14.8	9.5	7.8	10.1	-11.9%	8.9%	12.8	13.5	14.2	12.1%	8.6%
Transfers and subsidies ¹	0.2	0.3	0.9	0.1	-23.7%	0.3%	0.1	0.1	0.1	5.5%	0.1%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	15.3%	0.1%	0.1	0.1	0.1	5.5%	0.1%
Households	0.1	0.3	0.9	-	-100.0%	0.3%	-	-	-	-	-

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Payments for capital assets	2.0	1.6	3.1	2.4	5.8%	1.9%	2.5	2.6	2.8	5.5%	1.7%
Machinery and equipment	2.0	1.6	3.1	2.4	5.8%	1.9%	2.5	2.6	2.8	5.5%	1.7%
Payments for financial assets	–	0.0	0.1	–	–	–	–	–	–	–	–
Total	114.4	117.3	118.7	125.3	3.1%	100.0%	145.7	155.6	165.1	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.7%	11.5%	11.2%	11.5%	–	–	12.6%	12.8%	12.8%	–	–

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.

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 5 active recreation programmes, reaching at least 42 100 participants by March 2020.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 4 864 community members in 3 sport promotion events by March 2020.
- Increase learners' access to sport at schools by supporting the national school sport championships for 5 000 learners by March 2020.
- 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 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 40.10 Active Nation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2019/20	2020/21	2021/22			
R million											
Programme Management: Active Nation	4.8	2.3	0.8	4.2	-4.7%	0.4%	5.8	4.6	4.9	5.7%	0.6%
Active Recreation	–	–	–	1.2	–	–	1.3	1.4	1.4	5.5%	0.2%
Community Sport	100.8	99.0	108.9	92.6	-2.8%	14.5%	83.3	89.1	94.6	0.7%	11.7%
School Sport	13.3	27.3	20.7	31.9	33.8%	3.4%	33.7	36.0	38.0	6.0%	4.5%
Provincial Sport Support and Coordination	533.2	555.4	585.8	587.4	3.3%	81.7%	620.0	653.9	689.9	5.5%	83.0%
Total	652.2	684.0	716.3	717.3	3.2%	100.0%	744.1	784.9	828.8	4.9%	100.0%
Change to 2018				20.5			8.3	7.1	7.2		
Budget estimate											
Economic classification											
Current payments	78.3	88.1	90.0	87.1	3.6%	12.4%	78.9	83.3	88.6	0.6%	11.0%
Compensation of employees	7.6	8.3	9.6	11.3	14.3%	1.3%	10.3	11.0	11.8	1.5%	1.4%
Goods and services ¹	70.7	79.9	80.4	75.8	2.3%	11.1%	68.6	72.3	76.8	0.4%	9.5%
of which:											
Advertising	6.2	14.1	16.9	6.3	0.4%	1.6%	8.4	8.8	8.8	11.9%	1.1%
Contractors	22.7	32.1	45.5	31.6	11.6%	4.8%	25.5	26.9	29.3	-2.5%	3.7%
Inventory: Other supplies	29.0	6.6	5.8	5.4	-42.9%	1.7%	7.4	7.7	8.1	14.3%	0.9%
Transport provided:											
Departmental activity	0.1	0.5	–	3.1	210.6%	0.1%	1.6	1.7	1.8	-16.7%	0.3%
Travel and subsistence	6.0	11.7	7.0	18.1	44.3%	1.5%	17.3	18.4	19.5	2.4%	2.4%
Venues and facilities	3.2	–	–	7.0	30.3%	0.4%	3.1	3.3	3.5	-20.8%	0.6%
Transfers and subsidies¹	570.7	593.9	626.3	630.2	3.4%	87.4%	665.2	701.6	740.2	5.5%	89.0%
Provinces and municipalities	533.2	555.4	585.8	587.4	3.3%	81.7%	620.0	653.9	689.9	5.5%	83.0%
Non-profit institutions	36.6	38.5	40.4	42.8	5.3%	5.7%	45.2	47.7	50.3	5.5%	6.0%
Households	0.9	–	–	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	3.1	1.9	–	–	-100.0%	0.2%	–	–	–	–	–
Machinery and equipment	3.1	1.9	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	652.2	684.0	716.3	717.3	3.2%	100.0%	744.1	784.9	828.8	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	66.6%	66.8%	67.5%	65.8%	–	–	64.5%	64.4%	64.2%	–	–
Details of selected transfers and subsidies											
Non-profit institutions											
Current	36.6	38.5	40.4	42.8	-100.0%	5.7%	45.2	47.7	50.3	–	6.0%
loveLife	36.6	38.5	40.4	42.8	–	5.7%	45.2	47.7	50.3	–	6.0%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	533.2	555.4	585.8	587.4	–	81.7%	620.0	653.9	689.9	–	83.0%
Mass Participation and Sport Development grant	533.2	555.4	585.8	587.4	–	81.7%	620.0	653.9	689.9	–	83.0%

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.

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 hosting 4 major international events by March 2020.

- Inspire a winning nation and produce role models by hosting 4 events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and the Honouring Women in Sport Awards) that acknowledge achievements in the sport and recreation sector by March 2020.

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 40.11 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Programme Management: Winning Nation	–	–	–	2.4	–	1.0%	3.8	4.1	4.3	21.4%	4.4%
Scientific Support	33.9	39.1	43.6	41.7	7.2%	62.5%	47.3	49.9	53.0	8.3%	57.2%
Major Events Support	8.7	0.2	2.1	5.8	-12.7%	6.6%	11.6	12.3	13.1	31.2%	12.7%
Recognition Systems	13.9	23.3	18.5	19.9	12.6%	29.9%	21.0	22.1	23.3	5.5%	25.7%
Total	56.5	62.7	64.2	69.8	7.3%	100.0%	83.7	88.4	93.7	10.3%	100.0%
Change to 2018 Budget estimate				(10.0)			(0.8)	(0.8)	(0.7)		
Economic classification											
Current payments	27.1	27.6	29.0	31.3	4.9%	45.5%	40.0	42.3	44.8	12.6%	47.2%
Compensation of employees	2.5	2.8	2.7	3.7	14.3%	4.6%	5.4	5.8	6.2	19.0%	6.3%
Goods and services ¹	24.7	24.8	26.3	27.7	3.9%	40.9%	34.6	36.5	38.6	11.7%	40.9%
<i>of which:</i>											
Administrative fees	–	–	–	–	–	–	0.8	0.9	0.9	–	0.8%
Advertising	0.1	0.7	3.2	0.0	-13.7%	1.6%	1.1	1.1	1.2	199.4%	1.0%
Catering: Departmental activities	0.0	0.1	0.1	0.1	66.5%	0.1%	0.4	0.5	0.5	49.6%	0.4%
Contractors	1.8	22.2	14.9	22.4	131.8%	24.2%	24.4	25.8	27.2	6.6%	29.7%
Travel and subsistence	3.3	0.9	4.0	2.6	-7.5%	4.3%	1.6	1.7	1.9	-9.8%	2.3%
Venues and facilities	16.5	0.4	2.3	1.7	-52.9%	8.3%	5.0	5.3	5.6	47.8%	5.2%
Transfers and subsidies¹	29.4	35.1	35.2	38.5	9.4%	54.5%	43.7	46.1	48.9	8.3%	52.8%
Departmental agencies and accounts	19.8	21.9	23.0	24.3	7.1%	35.2%	25.6	27.1	28.5	5.5%	31.5%
Non-profit institutions	8.8	9.3	9.8	10.4	5.6%	15.2%	11.0	11.6	12.4	6.2%	13.5%
Households	0.8	3.8	2.3	3.7	70.5%	4.2%	7.1	7.5	7.9	28.4%	7.8%
Total	56.5	62.7	64.2	69.8	7.3%	100.0%	83.7	88.4	93.7	10.3%	100.0%
Proportion of total programme expenditure to vote expenditure	5.8%	6.1%	6.1%	6.4%	–	–	7.3%	7.2%	7.3%	–	–
Details of selected transfers and subsidies											
Departmental agencies (non-business entities)											
Current	19.8	21.9	23.0	24.3	–	35.2%	25.6	27.1	28.5	–	31.5%
South African Institute for Drug-Free Sport	19.8	21.9	23.0	24.3	7.1%	35.2%	25.6	27.1	28.5	5.5%	31.5%
Non-profit institutions											
Current	8.8	9.3	9.8	10.4	–	15.2%	11.0	11.6	12.4	–	13.5%
South African Sports Confederation and Olympic Committee	8.8	9.3	9.8	10.4	–	15.2%	11.0	11.6	12.4	–	13.5%

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.

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 19 sport federations and assisting them to reach their respective transformation targets by March 2022.
- 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 and scorecard for South African Sport.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Programme Management: Sport Support	3.3	3.5	4.3	4.9	15.0%	2.6%	4.1	4.3	4.6	-2.5%	2.6%
International Relations	5.3	6.5	6.1	11.9	31.0%	4.8%	5.0	5.4	5.7	-21.7%	4.0%
Sport and Recreation Service Providers	145.4	137.1	141.6	149.8	1.0%	92.6%	155.9	164.6	176.6	5.6%	93.4%
Total	153.9	147.1	152.0	166.6	2.7%	100.0%	164.9	174.3	186.9	3.9%	100.0%
Change to 2018 Budget estimate				8.5			(3.1)	(3.3)	(3.5)		
Economic classification											
Current payments	35.6	27.0	21.4	28.5	-7.1%	18.2%	19.3	20.6	24.7	-4.7%	13.4%
Compensation of employees	12.4	13.9	13.1	13.7	3.3%	8.6%	12.6	13.5	14.5	1.9%	7.8%
Goods and services ¹	23.2	13.2	8.2	14.8	-13.8%	9.6%	6.7	7.0	10.2	-11.6%	5.6%
of which:											
Communication	0.3	0.3	0.2	0.4	16.5%	0.2%	0.5	0.5	0.5	5.5%	0.3%
Contractors	2.4	2.1	1.8	2.5	1.2%	1.4%	2.0	2.0	3.9	16.0%	1.5%
Fleet services (including government motor transport)	0.0	0.1	0.3	0.3	243.8%	0.1%	0.3	0.3	0.3	-2.6%	0.2%
Travel and subsistence	1.7	1.1	1.9	4.3	35.4%	1.5%	2.5	2.6	2.8	-13.3%	1.8%
Operating payments	0.6	0.9	1.7	0.6	-0.2%	0.6%	0.6	0.6	0.7	2.8%	0.4%
Venues and facilities	4.5	-	0.0	2.2	-20.9%	1.1%	0.5	0.6	1.7	-9.3%	0.7%

Table 40.12 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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million	118.3	120.1	130.6	138.1	5.3%	81.8%	145.7	153.7	162.2	5.5%	86.6%
Transfers and subsidies¹											
Departmental agencies and accounts	10.5	11.0	11.6	12.3	5.4%	7.3%	12.8	13.5	14.3	5.1%	7.6%
Non-profit institutions	107.6	109.1	118.9	125.8	5.4%	74.5%	132.9	140.2	147.9	5.5%	78.9%
Households	0.3	-	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	153.9	147.1	152.0	166.6	2.7%	100.0%	164.9	174.3	186.9	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	15.7%	14.4%	14.3%	15.3%	-	-	14.3%	14.3%	14.5%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.5	11.0	11.6	12.3			12.8	13.5	14.3		
Boxing South Africa	10.5	11.0	11.6	12.3	-	7.3%	12.8	13.5	14.3	-	7.6%
Non-profit institutions											
Current	107.6	109.1	118.9	125.8			132.9	140.2	147.9		
Various sport federations	80.1	88.6	97.5	103.2	-	59.6%	109.0	115.0	121.3	-	64.7%
The Sports Trust	27.5	20.5	21.4	22.6	-	14.9%	23.9	25.2	26.6	-	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.

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 supply facilities where 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 40.13 Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Programme Management: Infrastructure Support	–	0.0	0.3	0.4	–	2.2%	2.6	2.7	2.9	88.5%	14.2%
Sport and Recreation Facility Management	0.7	8.5	3.1	3.4	68.2%	43.1%	9.3	9.9	10.5	45.2%	55.0%
Sport and Recreation Facility Planning	2.1	4.0	5.8	7.9	54.9%	54.7%	3.3	3.5	3.8	-21.6%	30.8%
Total	2.8	12.5	9.2	11.8	60.4%	100.0%	15.2	16.2	17.2	13.5%	100.0%
Change to 2018 Budget estimate				(2.0)			(0.3)	(0.4)	(0.4)		
Economic classification											
Current payments	2.8	12.0	9.2	11.8	60.4%	98.4%	15.2	16.2	17.2	13.5%	100.0%
Compensation of employees	2.0	2.1	3.2	5.2	38.1%	34.2%	6.2	6.7	7.1	11.0%	41.9%
Goods and services ¹	0.9	9.9	6.0	6.5	96.3%	64.2%	9.0	9.5	10.0	15.4%	58.1%
of which:											
Communication	0.0	0.1	0.1	0.2	244.8%	0.1%	0.2	0.3	0.3	6.1%	0.3%
Contractors	0.5	4.8	–	2.8	91.8%	1.2%	5.1	5.4	5.7	5.6%	1.7%
Travel and subsistence	0.3	0.7	0.8	2.5	77.5%	22.3%	2.6	2.8	2.9	26.1%	31.5%
Training and development	–	–	–	0.8	100.2%	11.7%	0.8	0.9	0.9	5.5%	17.9%
Operating payments	0.0	0.0	–	0.1	–	2.2%	0.1	0.1	0.1	5.5%	5.8%
Payments for financial assets	–	0.6	–	–	356.3%	0.3%	–	–	–	5.6%	0.7%
Total	2.8	12.5	9.2	11.8	–	1.6%	15.2	16.2	17.2	–	–
Proportion of total programme expenditure to vote expenditure	0.3%	1.2%	0.9%	1.1%	60.4%	100.0%	1.3%	1.3%	1.3%	13.5%	100.0%

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.

Entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at www.treasury.gov.za under the budget information link.

- **Boxing South Africa** administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters and trainers. The organisation's total budget for 2019/20 is R15.7 million.
- The **South African Institute for Drug-Free Sport** promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspersons on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods. The institute's total budget for 2019/20 is R32.2 million.