



**2019**  
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**

**2019**

**National Treasury**

**Republic of South Africa**



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The 2019 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](http://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

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, [www.vulekamali.gov.za](http://www.vulekamali.gov.za), continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



**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 2019 MTEF period is from 2019/20 to 2021/22.

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 set out the institution's purpose (and that of its programmes), its mandate and 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 2019 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2019 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	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
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
<b>Total expenditure estimates</b>	<b>1 153.7</b>	<b>296.4</b>	<b>854.7</b>	<b>2.5</b>	<b>1 219.3</b>	<b>1 291.7</b>

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

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

### Vote purpose

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

### Mandate

The Department of Sport and Recreation South Africa is established in terms of the Public Service Act (1994). Its legal mandate is derived from the National Sport and Recreation Act (1998), which requires it to oversee the development and management of sport and recreation in South Africa. The act provides the framework for relationships between the department and its external clients. This includes the department's partnership with the South African Sports Confederation and Olympic Committee, which is key to improving South Africa's international ranking in selected sports. The act also ensures that sport and physical 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 <sup>1</sup>	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 <sup>2</sup>	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 <sup>3</sup>	2 500	2 500	2 500
Number of major international events receiving intra-governmental support per year	Winning Nation		0	4	7 <sup>4</sup>	4	4	4	4
Number of athletes supported by sports academies per year	Winning Nation		6 089 <sup>5</sup>	4 358 <sup>5</sup>	5 296 <sup>6</sup>	3 600	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Winning Nation		43	359 <sup>5</sup>	279 <sup>6</sup>	80	80	80	80
Number of athletes supported through the ministerial sports bursary programme per year	Winning Nation		52	66	60	60	50 <sup>3</sup>	50 <sup>3</sup>	50 <sup>3</sup>
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		– <sup>7</sup>	– <sup>7</sup>	62 <sup>8</sup>	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%
<b>Total</b>	<b>988.5</b>	<b>980.9</b>	<b>979.9</b>	<b>1 028.6</b>	<b>1 026.6</b>	<b>1 023.6</b>	<b>1 066.6</b>	<b>1 066.6</b>	<b>1 060.4</b>	<b>1 090.8</b>	<b>1 090.8</b>	<b>1 090.5</b>	<b>99.5%</b>	<b>99.7%</b>
Change to 2018 Budget estimate												-		

Table 40.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Annual budget			Annual budget			Annual budget			Average: Annual Outcome/budget (%)	Average: Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
<b>Current payments</b>	<b>265.7</b>	<b>262.1</b>	<b>256.1</b>	<b>276.6</b>	<b>274.6</b>	<b>270.1</b>	<b>268.3</b>	<b>267.6</b>	<b>264.2</b>	<b>278.6</b>	<b>281.6</b>	<b>281.3</b>	<b>98.4%</b>	<b>98.7%</b>
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%
<b>Transfers and subsidies</b>	<b>720.7</b>	<b>716.6</b>	<b>718.6</b>	<b>749.8</b>	<b>749.8</b>	<b>749.4</b>	<b>796.1</b>	<b>796.1</b>	<b>793.0</b>	<b>809.8</b>	<b>806.8</b>	<b>806.8</b>	<b>99.7%</b>	<b>100.0%</b>
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%
<b>Payments for capital assets</b>	<b>2.2</b>	<b>2.2</b>	<b>5.2</b>	<b>2.2</b>	<b>2.2</b>	<b>3.5</b>	<b>2.2</b>	<b>2.9</b>	<b>3.1</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>158.3%</b>	<b>146.8%</b>
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%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.6</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>988.5</b>	<b>980.9</b>	<b>979.9</b>	<b>1 028.6</b>	<b>1 026.6</b>	<b>1 023.6</b>	<b>1 066.6</b>	<b>1 066.6</b>	<b>1 060.4</b>	<b>1 090.8</b>	<b>1 090.8</b>	<b>1 090.5</b>	<b>99.5%</b>	<b>99.7%</b>

## Expenditure estimates

Table 40.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Active Nation									
3. Winning Nation									
4. Sport Support									
5. Sport Infrastructure Support									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22		
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%	
<b>Total</b>	<b>1 090.5</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 153.7</b>	<b>1 219.3</b>	<b>1 291.7</b>	<b>5.8%</b>	<b>100.0%</b>	
Change to 2018 Budget estimate				(0.2)	(0.2)	(0.2)			
Economic classification									
<b>Current payments</b>	<b>281.3</b>	<b>2.4%</b>	<b>25.8%</b>	<b>296.4</b>	<b>315.2</b>	<b>337.5</b>	<b>6.3%</b>	<b>25.9%</b>	
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%	
<b>Transfers and subsidies</b>	<b>806.8</b>	<b>4.0%</b>	<b>73.8%</b>	<b>854.7</b>	<b>901.5</b>	<b>951.3</b>	<b>5.6%</b>	<b>73.9%</b>	
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%	
<b>Payments for capital assets</b>	<b>2.4</b>	<b>3.2%</b>	<b>0.3%</b>	<b>2.5</b>	<b>2.6</b>	<b>2.8</b>	<b>5.5%</b>	<b>0.2%</b>	
Machinery and equipment	2.4	3.2%	0.3%	2.5	2.6	2.8	5.5%	0.2%	
<b>Total</b>	<b>1 090.5</b>	<b>3.6%</b>	<b>100.0%</b>	<b>1 153.7</b>	<b>1 219.3</b>	<b>1 291.7</b>	<b>5.8%</b>	<b>100.0%</b>	

## 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
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%
<b>Total</b>	<b>597 358</b>	<b>614 386</b>	<b>647 669</b>	<b>652 813</b>	<b>3.0%</b>	<b>60.5%</b>	<b>689 108</b>	<b>726 824</b>	<b>766 799</b>	<b>5.5%</b>	<b>59.6%</b>

## 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 (%)		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 thousand											
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: Departmental activity	6 367	1 035	364	4 309	-12.2%	1.8%	1 633	1 723	1 818	-25.0%	1.3%
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%
<b>Total</b>	<b>162 351</b>	<b>168 813</b>	<b>164 263</b>	<b>170 044</b>	<b>1.6%</b>	<b>100.0%</b>	<b>176 385</b>	<b>186 087</b>	<b>200 086</b>	<b>5.6%</b>	<b>100.0%</b>

## 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 (%)		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	
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>198</b>	<b>265</b>	<b>951</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Leave gratuity	-	-	278	-	-	-	-	-	-	-	-	-
Employee social benefits	140	86	537	-	-100.0%	-	-	-	-	-	-	-
Households	58	179	136	-	-100.0%	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>30 344</b>	<b>32 997</b>	<b>34 659</b>	<b>36 684</b>	<b>6.5%</b>	<b>4.4%</b>	<b>38 551</b>	<b>40 672</b>	<b>42 909</b>	<b>5.4%</b>	<b>4.5%</b>	
Culture, Arts, Tourism, Hospitality and Sport	60	68	73	92	15.3%	-	97	102	108	5.5%	-	
Sector Education and Training Authority												
South African Institute for Drug-Free Sport	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%	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>1 811</b>	<b>3 802</b>	<b>2 349</b>	<b>3 748</b>	<b>27.4%</b>	<b>0.4%</b>	<b>7 126</b>	<b>7 518</b>	<b>7 931</b>	<b>28.4%</b>	<b>0.7%</b>	
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%	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>												
<b>Provincial revenue funds</b>												
<b>Current</b>	<b>533 225</b>	<b>555 378</b>	<b>585 828</b>	<b>587 386</b>	<b>3.3%</b>	<b>73.7%</b>	<b>620 016</b>	<b>653 932</b>	<b>689 898</b>	<b>5.5%</b>	<b>72.6%</b>	
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%	
<b>Non-profit institutions</b>												
<b>Current</b>	<b>153 013</b>	<b>156 923</b>	<b>169 178</b>	<b>178 990</b>	<b>5.4%</b>	<b>21.5%</b>	<b>189 013</b>	<b>199 409</b>	<b>210 608</b>	<b>5.6%</b>	<b>22.1%</b>	
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%	
<b>Total</b>	<b>718 591</b>	<b>749 365</b>	<b>792 965</b>	<b>806 808</b>	<b>3.9%</b>	<b>100.0%</b>	<b>854 706</b>	<b>901 531</b>	<b>951 346</b>	<b>5.6%</b>	<b>100.0%</b>	

## Personnel information

Table 40.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
		2017/18	2018/19	2019/20	2020/21	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	
<b>Sport and Recreation South Africa</b>																	
<b>Salary level</b>	<b>222</b>	<b>12</b>	<b>156</b>	<b>99.9</b>	<b>0.6</b>	<b>196</b>	<b>111.2</b>	<b>0.6</b>	<b>198</b>	<b>119.9</b>	<b>0.6</b>	<b>199</b>	<b>129.0</b>	<b>0.6</b>	<b>197</b>	<b>137.8</b>	<b>0.7</b>
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
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
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
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
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
<b>Programme</b>	<b>222</b>	<b>12</b>	<b>156</b>	<b>99.9</b>	<b>0.6</b>	<b>196</b>	<b>111.2</b>	<b>0.6</b>	<b>198</b>	<b>119.9</b>	<b>0.6</b>	<b>199</b>	<b>129.0</b>	<b>0.6</b>	<b>197</b>	<b>137.8</b>	<b>0.7</b>
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
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
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
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
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

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		
<b>Departmental receipts</b>	<b>406</b>	<b>97</b>	<b>153</b>	<b>152</b>	<b>152</b>	<b>-27.9%</b>	<b>100.0%</b>	<b>242</b>	<b>161</b>	<b>159</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>60</b>	<b>63</b>	<b>67</b>	<b>63</b>	<b>63</b>	<b>1.6%</b>	<b>31.3%</b>	<b>69</b>	<b>70</b>	<b>69</b>	<b>3.1%</b>	<b>38.0%</b>
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%
<b>Total</b>	<b>406</b>	<b>97</b>	<b>153</b>	<b>152</b>	<b>152</b>	<b>-27.9%</b>	<b>100.0%</b>	<b>242</b>	<b>161</b>	<b>159</b>	<b>1.5%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 40.9 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 thousand											
Ministry	30 011	27 858	26 633	26 516	-4.0%	23.3%	30 345	32 204	34 166	8.8%	20.8%
Management	12 937	13 425	12 942	15 784	6.9%	11.6%	19 211	21 488	22 648	12.8%	13.4%
Strategic Support	7 272	7 648	6 156	6 375	-4.3%	5.8%	8 529	9 540	10 130	16.7%	5.8%
Corporate Services	41 751	38 074	42 171	43 271	1.2%	34.7%	44 455	46 936	49 862	4.8%	31.2%
Office of the Chief Financial Officer	16 946	19 775	18 534	20 442	6.5%	15.9%	23 725	24 874	26 628	9.2%	16.2%
Office Accommodation	5 531	10 548	12 309	12 944	32.8%	8.7%	19 477	20 548	21 678	18.8%	12.6%
<b>Total</b>	<b>114 448</b>	<b>117 328</b>	<b>118 745</b>	<b>125 332</b>	<b>3.1%</b>	<b>100.0%</b>	<b>145 742</b>	<b>155 590</b>	<b>165 112</b>	<b>9.6%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(17 000)			(4 369)	(2 846)	(2 939)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>112 232</b>	<b>115 384</b>	<b>114 606</b>	<b>122 860</b>	<b>3.1%</b>	<b>97.7%</b>	<b>143 136</b>	<b>152 841</b>	<b>162 211</b>	<b>9.7%</b>	<b>98.2%</b>
Compensation of employees	69 315	74 346	71 316	77 600	3.8%	61.5%	85 571	92 035	97 769	8.0%	59.6%
Goods and services <sup>1</sup>	42 917	41 038	43 290	45 260	1.8%	36.3%	57 565	60 806	64 442	12.5%	38.5%
<i>of which:</i>											
Audit costs: External	3 757	5 129	5 169	3 861	0.9%	3.8%	4 356	4 605	4 974	8.8%	3.0%
Communication	3 136	4 007	2 382	3 120	-0.2%	2.7%	4 298	4 517	4 753	15.1%	2.8%
Fleet services (including government motor transport)	343	1 819	2 464	-	-100.0%	1.0%	2 320	2 530	2 641	-	1.3%
Operating leases	5 717	8 748	9 258	10 767	23.5%	7.2%	17 179	18 123	19 119	21.1%	11.0%
Property payments	808	2 791	4 930	2 758	50.6%	2.4%	2 912	3 072	3 241	5.5%	2.0%
Travel and subsistence	14 790	9 462	7 815	10 106	-11.9%	8.9%	12 793	13 506	14 242	12.1%	8.6%
Transfers and subsidies <sup>1</sup>	207	333	925	92	-23.7%	0.3%	97	102	108	5.5%	0.1%
Departmental agencies and accounts	60	68	73	92	15.3%	0.1%	97	102	108	5.5%	0.1%
Households	147	265	852	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	2 009	1 608	3 106	2 380	5.8%	1.9%	2 509	2 647	2 793	5.5%	1.7%
Machinery and equipment	2 009	1 608	3 106	2 380	5.8%	1.9%	2 509	2 647	2 793	5.5%	1.7%
Payments for financial assets	-	3	108	-	-	-	-	-	-	-	-
<b>Total</b>	<b>114 448</b>	<b>117 328</b>	<b>118 745</b>	<b>125 332</b>	<b>3.1%</b>	<b>100.0%</b>	<b>145 742</b>	<b>155 590</b>	<b>165 112</b>	<b>9.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	11.7%	11.5%	11.2%	11.5%	-	-	12.6%	12.8%	12.8%	-	-

**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			2018/19				2015/16 - 2018/19	2019/20	2020/21		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	147	265	852	–	-100.0%	0.3%	–	–	–	–	–
Employee social benefits	89	86	537	–	-100.0%	0.1%	–	–	–	–	–
Households	58	179	37	–	-100.0%	0.1%	–	–	–	–	–
Leave gratuity	–	–	278	–	–	0.1%	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	60	68	73	92	15.3%	0.1%	97	102	108	5.5%	0.1%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	60	68	73	92	15.3%	0.1%	97	102	108	5.5%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost	
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22		
<b>Salary level</b>	<b>156</b>	<b>7</b>	<b>107</b>	<b>71.3</b>	<b>0.7</b>	<b>138</b>	<b>79.7</b>	<b>0.6</b>	<b>138</b>	<b>85.4</b>	<b>0.6</b>	<b>139</b>	<b>92.0</b>	<b>0.7</b>	<b>137</b>	<b>98.1</b>	<b>0.7</b>	<b>-0.2%</b>	<b>100.0%</b>
1 – 6	38	3	24	6.3	0.3	37	6.9	0.2	37	7.5	0.2	38	8.3	0.2	36	8.5	0.2	-0.9%	26.8%
7 – 10	67	2	43	21.9	0.5	54	20.8	0.4	54	22.4	0.4	54	24.1	0.4	54	25.9	0.5	–	39.1%
11 – 12	28	–	20	16.6	0.8	26	22.2	0.9	26	23.7	0.9	26	25.4	1.0	26	27.2	1.0	–	18.8%
13 – 16	21	2	18	22.2	1.2	19	25.1	1.3	19	26.8	1.4	19	28.7	1.5	19	30.7	1.6	–	13.8%
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	–	1.4%

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 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 40.11 Active Nation 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 thousand											
Programme Management: Active Nation	4 797	2 303	808	4 153	-4.7%	0.4%	5 751	4 555	4 901	5.7%	0.6%
Active Recreation	–	–	–	1 214	–	–	1 282	1 353	1 427	5.5%	0.2%
Community Sport	100 841	99 000	108 894	92 614	-2.8%	14.5%	83 296	89 107	94 595	0.7%	11.7%
School Sport	13 307	27 279	20 730	31 901	33.8%	3.4%	33 724	35 969	37 997	6.0%	4.5%
Provincial Sport Support and Coordination	533 225	555 378	585 828	587 386	3.3%	81.7%	620 016	653 932	689 898	5.5%	83.0%
<b>Total</b>	<b>652 170</b>	<b>683 960</b>	<b>716 260</b>	<b>717 268</b>	<b>3.2%</b>	<b>100.0%</b>	<b>744 069</b>	<b>784 916</b>	<b>828 818</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				20 500			8 321	7 133	7 193		
<b>Economic classification</b>											
<b>Current payments</b>	<b>78 322</b>	<b>88 138</b>	<b>89 985</b>	<b>87 104</b>	<b>3.6%</b>	<b>12.4%</b>	<b>78 879</b>	<b>83 325</b>	<b>88 640</b>	<b>0.6%</b>	<b>11.0%</b>
Compensation of employees	7 575	8 269	9 566	11 314	14.3%	1.3%	10 286	11 044	11 833	1.5%	1.4%
Goods and services <sup>1</sup>	70 747	79 869	80 419	75 790	2.3%	11.1%	68 593	72 281	76 807	0.4%	9.5%
of which:											
Advertising	6 237	14 117	16 863	6 310	0.4%	1.6%	8 383	8 758	8 838	11.9%	1.1%
Contractors	22 728	32 126	45 505	31 567	11.6%	4.8%	25 454	26 855	29 285	-2.5%	3.7%
Inventory: Other supplies	28 980	6 622	5 846	5 402	-42.9%	1.7%	7 424	7 697	8 071	14.3%	0.9%
Transport provided:	105	526	–	3 146	210.6%	0.1%	1 633	1 723	1 818	-16.7%	0.3%
Departmental activity											
Travel and subsistence	6 033	11 690	6 977	18 121	44.3%	1.5%	17 326	18 372	19 481	2.4%	2.4%
Venues and facilities	3 171	–	–	7 007	30.3%	0.4%	3 149	3 306	3 485	-20.8%	0.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>570 703</b>	<b>593 886</b>	<b>626 261</b>	<b>630 164</b>	<b>3.4%</b>	<b>87.4%</b>	<b>665 190</b>	<b>701 591</b>	<b>740 178</b>	<b>5.5%</b>	<b>89.0%</b>
Provinces and municipalities	533 225	555 378	585 828	587 386	3.3%	81.7%	620 016	653 932	689 898	5.5%	83.0%
Non-profit institutions	36 612	38 508	40 433	42 778	5.3%	5.7%	45 174	47 659	50 280	5.5%	6.0%
Households	866	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 145</b>	<b>1 932</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	3 145	1 932	–	–	-100.0%	0.2%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>4</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>652 170</b>	<b>683 960</b>	<b>716 260</b>	<b>717 268</b>	<b>3.2%</b>	<b>100.0%</b>	<b>744 069</b>	<b>784 916.0</b>	<b>828 818</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>66.6%</b>	<b>66.8%</b>	<b>67.5%</b>	<b>65.8%</b>	<b>–</b>	<b>–</b>	<b>64.5%</b>	<b>64.4%</b>	<b>64.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>68</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3.3%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5.5%</b>	<b>–</b>
Employee social benefits	68	–	–	–	–	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>798</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	798	–	–	–	5.3%	–	–	–	–	5.5%	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>36 612</b>	<b>38 508</b>	<b>40 433</b>	<b>42 778</b>	<b>-100.0%</b>	<b>5.7%</b>	<b>45 174</b>	<b>47 659</b>	<b>50 280</b>	<b>–</b>	<b>6.0%</b>
loveLife	36 612	38 508	40 433	42 778	–	5.7%	45 174	47 659	50 280	–	6.0%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>533 225</b>	<b>555 378</b>	<b>585 828</b>	<b>587 386</b>	<b>–</b>	<b>81.7%</b>	<b>620 016</b>	<b>653 932</b>	<b>689 898</b>	<b>–</b>	<b>83.0%</b>
Mass Participation and Sport Development grant	533 225	555 378	585 828	587 386	–	81.7%	620 016	653 932	689 898	–	83.0%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2019			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22		
Active Nation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	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	–	100.0%
1 – 6	4	1	4	1.0	0.2	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	4	1.0	0.3	–	21.1%
7 – 10	10	2	9	4.3	0.5	9	2.5	0.3	9	2.7	0.3	9	2.9	0.3	9	3.2	0.4	–	47.4%
11 – 12	4	–	3	2.2	0.7	3	2.6	0.9	3	2.8	0.9	3	3.0	1.0	3	3.2	1.1	–	15.8%
13 – 16	3	1	2	2.0	1.0	3	3.6	1.2	3	3.9	1.3	3	4.2	1.4	3	4.5	1.5	–	15.8%

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

Subprogramme	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	2019/20 - 2021/22
R thousand											
Programme Management:	–	–	–	2 426	–	1.0%	3 841	4 063	4 337	21.4%	4.4%
Winning Nation											
Scientific Support	33 871	39 113	43 635	41 681	7.2%	62.5%	47 289	49 948	52 954	8.3%	57.2%
Major Events Support	8 702	244	2 059	5 787	-12.7%	6.6%	11 582	12 257	13 065	31.2%	12.7%
Recognition Systems	13 937	23 327	18 469	19 896	12.6%	29.9%	20 972	22 125	23 342	5.5%	25.7%
<b>Total</b>	<b>56 510</b>	<b>62 684</b>	<b>64 163</b>	<b>69 790</b>	<b>7.3%</b>	<b>100.0%</b>	<b>83 684</b>	<b>88 393</b>	<b>93 698</b>	<b>10.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(10 000)			(763)	(784)	(661)		
<b>Economic classification</b>	<b>27 123</b>	<b>27 614</b>	<b>29 010</b>	<b>31 336</b>	<b>4.9%</b>	<b>45.5%</b>	<b>39 951</b>	<b>42 254</b>	<b>44 791</b>	<b>12.6%</b>	<b>47.2%</b>
<b>Current payments</b>											
Compensation of employees	2 469	2 767	2 721	3 685	14.3%	4.6%	5 398	5 792	6 205	19.0%	6.3%
Goods and services <sup>1</sup>	24 654	24 847	26 289	27 651	3.9%	40.9%	34 553	36 462	38 586	11.7%	40.9%
of which:											
Administrative fees	–	–	–	–	–	–	827	873	921	–	0.8%
Advertising	70	655	3 228	45	-13.7%	1.6%	1 087	1 145	1 208	199.4%	1.0%
Catering: Departmental activities	31	84	86	143	66.5%	0.1%	431	454	479	49.6%	0.4%
Contractors	1 801	22 191	14 911	22 427	131.8%	24.2%	24 432	25 775	27 194	6.6%	29.7%
Travel and subsistence	3 299	878	3 978	2 610	-7.5%	4.3%	1 606	1 704	1 914	-9.8%	2.3%
Venues and facilities	16 534	374	2 343	1 723	-52.9%	8.3%	4 994	5 269	5 559	47.8%	5.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>29 387</b>	<b>35 070</b>	<b>35 153</b>	<b>38 454</b>	<b>9.4%</b>	<b>54.5%</b>	<b>43 733</b>	<b>46 139</b>	<b>48 907</b>	<b>8.3%</b>	<b>52.8%</b>
Departmental agencies and accounts	19 816	21 896	22 991	24 324	7.1%	35.2%	25 644	27 055	28 543	5.5%	31.5%
Non-profit institutions	8 815	9 346	9 813	10 382	5.6%	15.2%	10 963	11 566	12 433	6.2%	13.5%
Households	756	3 802	2 349	3 748	70.5%	4.2%	7 126	7 518	7 931	28.4%	7.8%
<b>Total</b>	<b>56 510</b>	<b>62 684</b>	<b>64 163</b>	<b>69 790</b>	<b>7.3%</b>	<b>100.0%</b>	<b>83 684</b>	<b>88 393</b>	<b>93 698</b>	<b>10.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.8%</b>	<b>6.1%</b>	<b>6.1%</b>	<b>6.4%</b>	–	–	<b>7.3%</b>	<b>7.2%</b>	<b>7.3%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	–	26	–	–	–	35.2%	–	–	–	–	31.5%
Leave gratuity	–	26	–	–	7.1%	35.2%	–	–	–	5.5%	31.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	19 816	21 896	22 991	24 324	–	35.2%	25 644	27 055	28 543	–	31.5%
South African Institute for Drug-Free Sport	19 816	21 896	22 991	24 324	5.6%	35.2%	25 644	27 055	28 543	6.2%	31.5%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	756	3 802	2 349	3 748	–	4.2%	7 126	7 518	7 931	–	7.8%
Bursaries for non-employees	756	3 802	2 349	3 748	5.6%	4.2%	7 126	7 518	7 931	6.2%	7.8%
<b>Non-profit institutions</b>											
Current	8 815	9 346	9 813	10 382	–	15.2%	10 963	11 566	12 433	–	13.5%
South African Sports Confederation and Olympic Committee	8 815	9 346	9 813	10 382	–	15.2%	10 963	11 566	12 433	–	13.5%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2017/18			2018/19			2019/20			2020/21			2021/22					2018/19 - 2021/22
Winning Nation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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	-	100.0%
1 – 6	4	1	4	0.4	0.1	4	0.8	0.2	4	0.8	0.2	4	0.9	0.2	4	1.0	0.2	-	40.0%
7 – 10	3	-	3	0.5	0.2	3	0.8	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	-	30.0%
11 – 12	1	-	1	0.8	0.8	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	1	1.2	1.2	-	10.0%
13 – 16	2	-	1	1.0	1.0	2	2.5	1.2	2	2.6	1.3	2	2.8	1.4	2	3.0	1.5	-	20.0%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Programme Management: Sport Support	3 250	3 524	4 322	4 942	15.0%	2.6%	4 102	4 299	4 575	-2.5%	2.6%
International Relations	5 307	6 508	6 060	11 919	31.0%	4.8%	4 968	5 374	5 721	-21.7%	4.0%
Sport and Recreation Service Providers	145 371	137 092	141 608	149 773	1.0%	92.6%	155 877	164 588	176 582	5.6%	93.4%
<b>Total</b>	<b>153 928</b>	<b>147 124</b>	<b>151 990</b>	<b>166 634</b>	<b>2.7%</b>	<b>100.0%</b>	<b>164 947</b>	<b>174 261</b>	<b>186 878</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				8 500			(3 052)	(3 328)	(3 450)		
<b>Economic classification</b>	<b>35 612</b>	<b>27 022</b>	<b>21 354</b>	<b>28 536</b>	<b>-7.1%</b>	<b>18.2%</b>	<b>19 261</b>	<b>20 562</b>	<b>24 725</b>	<b>-4.7%</b>	<b>13.4%</b>
<b>Current payments</b>											
Compensation of employees	12 441	13 872	13 127	13 718	3.3%	8.6%	12 589	13 523	14 497	1.9%	7.8%
Goods and services <sup>1</sup>	23 171	13 150	8 227	14 818	-13.8%	9.6%	6 672	7 039	10 228	-11.6%	5.6%
of which:											
Communication	277	324	237	438	16.5%	0.2%	462	488	514	5.5%	0.3%
Contractors	2 387	2 066	1 799	2 476	1.2%	1.4%	1 952	2 005	3 863	16.0%	1.5%
Fleet services (including government motor transport)	8	77	298	325	243.8%	0.1%	300	300	300	-2.6%	0.2%
Travel and subsistence	1 712	1 082	1 946	4 253	35.4%	1.5%	2 487	2 624	2 768	-13.3%	1.8%
Operating payments	623	891	1 744	620	-0.2%	0.6%	605	638	673	2.8%	0.4%
Venues and facilities	4 479	-	45	2 217	-20.9%	1.1%	457	554	1 656	-9.3%	0.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>118 311</b>	<b>120 102</b>	<b>130 636</b>	<b>138 098</b>	<b>5.3%</b>	<b>81.8%</b>	<b>145 686</b>	<b>153 699</b>	<b>162 153</b>	<b>5.5%</b>	<b>86.6%</b>
Departmental agencies and accounts	10 468	11 033	11 595	12 268	5.4%	7.3%	12 810	13 515	14 258	5.1%	7.6%
Non-profit institutions	107 586	109 069	118 932	125 830	5.4%	74.5%	132 876	140 184	147 895	5.5%	78.9%
Households	257	-	109	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	5	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	5	-	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>153 928</b>	<b>147 124</b>	<b>151 990</b>	<b>166 634</b>	<b>2.7%</b>	<b>100.0%</b>	<b>164 947</b>	<b>174 261</b>	<b>186 878</b>	<b>3.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	15.7%	14.4%	14.3%	15.3%	-	-	14.3%	14.3%	14.5%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	-	-	109	-	-	-	-	-	-	-	-
Employee social benefits	-	-	10	-	5.4%	-	-	-	-	5.1%	-
Households	-	-	99	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>10 468</b>	<b>11 033</b>	<b>11 595</b>	<b>12 268</b>	<b>-</b>	<b>7.3%</b>	<b>12 810</b>	<b>13 515</b>	<b>14 258</b>	<b>5.5%</b>	<b>7.6%</b>
Boxing South Africa	10 468	11 033	11 595	12 268	5.4%	7.3%	12 810	13 515	14 258	-	7.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	257	-	-	-	-100.0%	-	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>107 586</b>	<b>109 069</b>	<b>118 932</b>	<b>125 830</b>	<b>-</b>	<b>74.5%</b>	<b>132 876</b>	<b>140 184</b>	<b>147 895</b>	<b>-</b>	<b>78.9%</b>
Various sport federations	80 065	88 569	97 524	103 181	-	59.6%	108 958	114 951	121 274	-	64.7%
The Sports Trust	27 521	20 500	21 408	22 649	-	14.9%	23 918	25 233	26 621	-	14.2%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2019		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
Sport Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost		
Salary level	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	–	100.0%
1 – 6	1	–	1	0.8	0.8	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	–	5.3%
7 – 10	11	–	10	5.2	0.5	12	5.9	0.5	12	6.3	0.5	12	6.8	0.6	12	7.3	0.6	–	63.2%
11 – 12	4	–	4	3.1	0.8	4	3.3	0.8	4	3.5	0.9	4	3.8	0.9	4	4.0	1.0	–	21.1%
13 – 16	2	–	2	4.1	2.1	2	2.4	1.2	2	2.5	1.3	2	2.7	1.4	2	2.9	1.4	–	10.5%

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

2. Rand million.

## Programme 5: Sport Infrastructure Support

### Programme purpose

Regulate and manage the provision of sport and recreation facilities.

### Objectives

- 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 40.17 Sport Infrastructure Support 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 thousand											
Programme Management: Infrastructure Support	–	13	344	426	–	2.2%	2 562	2 703	2 852	88.5%	14.2%
Sport and Recreation Facility Management	721	8 467	3 050	3 431	68.2%	43.1%	9 310	9 920	10 510	45.2%	55.0%
Sport and Recreation Facility Planning	2 125	4 046	5 819	7 896	54.9%	54.7%	3 344	3 546	3 809	-21.6%	30.8%
<b>Total</b>	<b>2 846</b>	<b>12 526</b>	<b>9 213</b>	<b>11 753</b>	<b>60.4%</b>	<b>100.0%</b>	<b>15 216</b>	<b>16 169</b>	<b>17 171</b>	<b>13.5%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(2 000)			(324)	(372)	(351)		

**Table 40.17 Sport Infrastructure Support 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 thousand	2 846	11 961	9 213	11 753	60.4%	98.4%	15 216	16 169	17 171	13.5%	100.0%
<b>Current payments</b>	<b>2 846</b>	<b>11 961</b>	<b>9 213</b>	<b>11 753</b>	<b>60.4%</b>	<b>98.4%</b>	<b>15 216</b>	<b>16 169</b>	<b>17 171</b>	<b>13.5%</b>	<b>100.0%</b>
Compensation of employees	1 984	2 052	3 175	5 228	38.1%	34.2%	6 214	6 670	7 148	11.0%	41.9%
Goods and services <sup>1</sup>	862	9 909	6 038	6 525	96.3%	64.2%	9 002	9 499	10 023	15.4%	58.1%
<i>of which:</i>											
Advertising	1	5	–	41	244.8%	0.1%	43	46	49	6.1%	0.3%
Communication	33	70	86	233	91.8%	1.2%	246	260	274	5.6%	1.7%
Contractors	507	4 757	–	2 836	77.5%	22.3%	5 107	5 388	5 685	26.1%	31.5%
Travel and subsistence	310	692	770	2 486	100.2%	11.7%	2 625	2 770	2 923	5.5%	17.9%
Training and development	–	–	–	800	–	2.2%	845	891	940	5.5%	5.8%
Operating payments	1	3	–	95	356.3%	0.3%	100	106	112	5.6%	0.7%
<b>Payments for financial assets</b>	<b>–</b>	<b>565</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 846</b>	<b>12 526</b>	<b>9 213</b>	<b>11 753</b>	<b>60.4%</b>	<b>100.0%</b>	<b>15 216</b>	<b>16 169</b>	<b>17 171</b>	<b>13.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.3%</b>	<b>1.2%</b>	<b>0.9%</b>	<b>1.1%</b>	<b>–</b>	<b>–</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>–</b>	<b>–</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2019	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
2017/18			2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22								
Sport Infrastructure Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19	2021/22	
Salary level	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%	100.0%
1–6	4	–	1	0.2	0.2	4	0.8	0.2	4	0.8	0.2	4	0.9	0.2	4	1.0	0.2	–	34.8%
7–10	7	–	1	0.3	0.3	3	1.0	0.3	5	1.7	0.3	5	1.8	0.4	5	2.0	0.4	18.6%	39.1%
11–12	3	–	1	0.7	0.7	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	–	8.7%
13–16	3	–	2	2.0	1.0	2	2.6	1.3	2	2.8	1.4	2	3.0	1.5	2	3.2	1.6	–	17.4%

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

2. Rand million.

## Entities

### Boxing South Africa

#### Mandate

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

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			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	250	72	140	300	300	300	300
Number of site inspections conducted per year	Boxing development	Entity mandate	90	100	105	110	110	110	110
Number of female boxers licensed per year	Boxing development	Outcome 14: Nation building and social cohesion	60	90	104	100	100	100	100

### Expenditure analysis

Boxing South Africa contributes to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among youth and women; strengthening the boxing regulatory environment; and ensuring the effective administration of the sport.

The organisation derives 81.6 per cent of its revenue through transfers from the department, amounting to R40.6 million over the medium term. It also expects to receive revenue of R9.2 million over the same period, mainly from fees for the sanctioning of all bouts. Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R15.0 million in 2018/19 to R17.5 million in 2021/22.

Cabinet has approved a freeze on salary increases for senior management staff earning more than R1.5 million per year and a 2.8 per cent increase for senior managers earning between R1 million and R1.49 million per year. This is expected to result in decreases in transfers from the department of R145 000 in 2019/20, R153 000 in 2020/21 and R162 000 in 2021/22.

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

R thousand	Audited outcome			Revised estimate 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		
Administration	15 927	20 426	15 536	11 775	-9.6%	78.0%	10 677	12 189	12 904	3.1%	73.4%
Boxing promotion	2 651	3 259	1 600	1 621	-15.1%	11.0%	3 264	2 583	2 680	18.2%	15.6%
Boxing development	2 651	3 259	1 600	1 621	-15.1%	11.0%	1 772	1 806	1 905	5.5%	11.0%
<b>Total</b>	<b>21 229</b>	<b>26 944</b>	<b>18 736</b>	<b>15 017</b>	<b>-10.9%</b>	<b>100.0%</b>	<b>15 713</b>	<b>16 578</b>	<b>17 489</b>	<b>5.2%</b>	<b>100.0%</b>

### Statements of historical financial performance

**Table 40.21 Boxing South Africa statements of historical financial performance**

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average Outcome/Budget (%) 2015/16 - 2018/19
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
R thousand									
<b>Revenue</b>									
Non-tax revenue	2 357	8 476	2 475	6 471	2 598	4 267	2 749	2 749	215.8%
Sale of goods and services other than capital assets	2 294	3 022	2 409	2 710	2 529	2 360	2 675	2 675	108.7%
of which:									
Administrative fees	2 294	3 022	2 409	2 710	2 529	2 360	2 675	2 675	108.7%
Other non-tax revenue	63	5 454	66	3 761	69	1 907	74	74	4 111.1%
Transfers received	10 468	15 025	11 033	15 963	11 595	12 028	12 268	12 268	121.9%
<b>Total revenue</b>	<b>12 825</b>	<b>23 501</b>	<b>13 508</b>	<b>22 434</b>	<b>14 193</b>	<b>16 295</b>	<b>15 017</b>	<b>15 017</b>	<b>139.1%</b>
<b>Expenses</b>									
Current expenses	12 825	21 229	13 508	26 944	14 193	18 736	15 017	15 017	147.5%
Compensation of employees	4 810	3 567	6 883	6 458	7 663	7 663	7 352	7 352	93.8%
Goods and services	8 015	17 558	6 625	20 380	6 428	10 971	7 665	7 665	196.9%
Depreciation	-	104	-	106	102	102	-	-	305.9%
<b>Total expenses</b>	<b>12 825</b>	<b>21 229</b>	<b>13 508</b>	<b>26 944</b>	<b>14 193</b>	<b>18 736</b>	<b>15 017</b>	<b>15 017</b>	<b>147.5%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>2 272</b>	<b>-</b>	<b>(4 510)</b>	<b>-</b>	<b>(2 441)</b>	<b>-</b>	<b>-</b>	

### Statements of estimates of financial performance

**Table 40.22 Boxing South Africa statements of estimates of financial performance**

Statement of financial performance	Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average Expenditure/Total (%)	Medium-term estimate			Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)
				2019/20	2020/21	2021/22		
R thousand								
<b>Revenue</b>								
Non-tax revenue	2 749	-31.3%	27.4%	2 903	3 063	3 231	5.5%	18.4%
Sale of goods and services other than capital assets	2 675	-4.0%	14.3%	2 825	2 980	3 144	5.5%	17.9%
of which:								
Administrative fees	2 675	-4.0%	14.3%	2 825	2 980	3 144	5.5%	17.9%
Other non-tax revenue	74	-76.1%	13.0%	78	82	87	5.6%	0.5%
Transfers received	12 268	-6.5%	72.6%	12 810	13 515	14 258	5.1%	81.6%
<b>Total revenue</b>	<b>15 017</b>	<b>-13.9%</b>	<b>100.0%</b>	<b>15 713</b>	<b>16 577</b>	<b>17 489</b>	<b>5.2%</b>	<b>100.0%</b>

**Table 40.22 Boxing South Africa statements of estimates of financial performance**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
R thousand								
<b>Expenses</b>								
Current expenses	15 017	-10.9%	100.0%	15 713	16 578	17 489	5.2%	100.0%
Compensation of employees	7 352	27.3%	32.7%	8 395	8 815	9 254	8.0%	52.1%
Goods and services	7 665	-24.1%	67.0%	7 318	7 763	8 235	2.4%	47.9%
<b>Total expenses</b>	<b>15 017</b>	<b>-10.9%</b>	<b>100.0%</b>	<b>15 713</b>	<b>16 578</b>	<b>17 489</b>	<b>5.2%</b>	<b>100.0%</b>
Surplus/(Deficit)	-			-	-	-		

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

Number of posts estimated for 31 March 2019		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		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			
<b>Boxing South Africa</b>																			
Salary level	14	14	20	7.7	0.4	14	7.4	0.5	14	8.4	0.6	14	8.8	0.6	14	9.3	0.7	8.0%	100.0%
1 – 6	3	3	9	1.6	0.2	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	10.2%	21.4%
7 – 10	8	8	8	2.7	0.3	8	2.9	0.4	8	3.6	0.5	8	3.8	0.5	8	4.0	0.5	11.5%	57.1%
13 – 16	3	3	3	3.4	1.1	3	3.9	1.3	3	4.1	1.4	3	4.3	1.4	3	4.5	1.5	4.8%	21.4%

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 sportspersons on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.

**Selected performance indicators****Table 40.24 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of drug tests conducted on South African athletes per year	Doping control	Outcome 14: Nation building and social cohesion	2 865	1 799	1 312	1 000	1 100	1 100	1 100
Number of blood tests in the athlete biological passport project per year	Doping control		387	213	296	300	300	300	300
Number of erythropoietin tests conducted per year	Doping control		532	331	29	50	60	60	60

**Expenditure analysis**

The South African Institute for Drug-Free Sport manages the implementation of a drug deterrent and prevention strategy that is compliant with the UNESCO (United Nations Educational, Scientific and Cultural Organisation) International Convention against Doping in Sport, and the world anti-doping code. Over the medium term, the institute will focus on enforcing strict compliance with this code, which requires a minimum level of analysis of samples from athletes for banned substances in specific sports.

Expenditure is expected to increase at an average annual rate of 4.7 per cent, from R31.2 million in 2018/19 to

R35.8 million in 2021/22. The institute derives 94.6 per cent (R96.7 million) of its revenue from transfers from the department. Cabinet has approved a freeze on salary increases for senior management staff earning more than R1.5 million per year and a 2.8 per cent increase for senior managers earning between R1 million and R1.49 million per year. This is expected to result in decreases in transfers from the department of R42 000 in 2019/20, R44 000 in 2020/21 and R46 000 in 2021/22.

### Programmes/Objectives/Activities

**Table 40.25 South African Institute for Drug-Free Sport 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	9 915	10 921	10 809	11 653	5.5%	36.3%	12 327	13 060	13 863	6.0%	38.2%
Doping control	20 287	15 284	12 880	13 551	-12.6%	51.1%	13 818	14 582	15 388	4.3%	43.1%
Education	3 704	1 559	2 328	5 434	13.6%	10.6%	5 438	5 674	5 885	2.7%	16.9%
International relations	851	391	632	555	-13.3%	2.0%	586	618	652	5.5%	1.8%
<b>Total</b>	<b>34 757</b>	<b>28 155</b>	<b>26 649</b>	<b>31 193</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>32 169</b>	<b>33 934</b>	<b>35 788</b>	<b>4.7%</b>	<b>100.0%</b>

### Statements of historical financial performance

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

Statement of financial performance	Budget audited outcome		Budget audited outcome		Budget audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2015/16 - 2018/19	
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>2 100</b>	<b>3 012</b>	<b>1 200</b>	<b>4 420</b>	<b>1 992</b>	<b>3 039</b>	<b>1 909</b>	<b>1 909</b>	<b>171.9%</b>
Sale of goods and services other than capital assets	1 800	2 505	900	3 939	1 841	2 859	1 750	1 750	175.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 800	2 505	900	3 939	1 841	2 859	1 750	1 750	175.7%
Other non-tax revenue	300	507	300	481	151	180	159	159	145.8%
<b>Transfers received</b>	<b>28 657</b>	<b>27 392</b>	<b>25 908</b>	<b>23 072</b>	<b>30 828</b>	<b>25 868</b>	<b>28 949</b>	<b>29 284</b>	<b>92.4%</b>
<b>Total revenue</b>	<b>30 757</b>	<b>30 404</b>	<b>27 108</b>	<b>27 492</b>	<b>32 820</b>	<b>28 907</b>	<b>30 858</b>	<b>31 193</b>	<b>97.1%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>30 093</b>	<b>34 757</b>	<b>26 567</b>	<b>28 155</b>	<b>32 323</b>	<b>26 650</b>	<b>30 858</b>	<b>31 193</b>	<b>100.8%</b>
Compensation of employees	6 014	4 658	5 978	5 625	7 142	6 762	7 570	7 423	91.6%
Goods and services	22 553	29 914	20 534	22 251	24 906	19 608	22 999	23 496	104.7%
Depreciation	1 526	183	53	270	271	278	285	270	46.9%
Interest, dividends and rent on land	–	2	2	9	4	1	4	4	156.9%
<b>Total expenses</b>	<b>30 093</b>	<b>34 757</b>	<b>26 567</b>	<b>28 155</b>	<b>32 323</b>	<b>26 650</b>	<b>30 858</b>	<b>31 193</b>	<b>100.8%</b>
<b>Surplus/(Deficit)</b>	<b>664</b>	<b>(4 353)</b>	<b>541</b>	<b>(663)</b>	<b>497</b>	<b>2 257</b>	<b>–</b>	<b>–</b>	

### Statements of estimates of financial performance

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

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2019/20	2020/21	2021/22		
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>1 909</b>	<b>-14.1%</b>	<b>10.7%</b>	<b>1 669</b>	<b>1 779</b>	<b>1 791</b>	<b>-2.1%</b>	<b>5.4%</b>
Sale of goods and services other than capital assets	1 750	-11.3%	9.5%	1 500	1 600	1 600	-2.9%	4.9%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 750	-11.3%	9.5%	1 500	1 600	1 600	-2.9%	4.9%
Other non-tax revenue	159	-32.1%	1.1%	169	179	191	6.4%	0.5%
<b>Transfers received</b>	<b>29 284</b>	<b>2.3%</b>	<b>89.3%</b>	<b>30 500</b>	<b>32 154</b>	<b>33 996</b>	<b>5.1%</b>	<b>94.6%</b>
<b>Total revenue</b>	<b>31 193</b>	<b>0.9%</b>	<b>100.0%</b>	<b>32 169</b>	<b>33 933</b>	<b>35 787</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>31 193</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>32 169</b>	<b>33 933</b>	<b>35 787</b>	<b>4.7%</b>	<b>100.0%</b>
Compensation of employees	7 423	16.8%	20.6%	7 826	8 271	8 767	5.7%	24.2%
Goods and services	23 496	-7.7%	78.5%	24 052	25 356	26 697	4.3%	74.9%
Depreciation	270	13.8%	0.8%	285	301	318	5.6%	0.9%
Interest, dividends and rent on land	4	26.0%	0.0%	5	5	6	11.6%	0.0%
<b>Total expenses</b>	<b>31 193</b>	<b>-3.5%</b>	<b>100.0%</b>	<b>32 169</b>	<b>33 933</b>	<b>35 787</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>–</b>			<b>–</b>	<b>–</b>	<b>–</b>		

## 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 2019		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		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
South African Institute for Drug-Free Sport	16	16	19	6.8	0.4	16	7.4	0.5	16	7.8	0.5	16	8.3	0.5	16	8.8	0.5	5.7%	100.0%
1-6	7	7	10	1.4	0.1	7	1.4	0.2	7	1.5	0.2	7	1.6	0.2	7	1.7	0.2	6.0%	43.8%
7-10	7	7	7	3.3	0.5	7	3.7	0.5	7	3.9	0.6	7	4.2	0.6	7	4.4	0.6	6.0%	43.8%
11-12	1	1	1	0.9	0.9	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	1	1.1	1.1	6.0%	6.3%
13-16	1	1	1	1.2	1.2	1	1.4	1.4	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	4.3%	6.3%

1. Rand million.

## Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Conditional grants to provinces</b>							
<b>Active Nation</b>							
Mass participation and sport development grant	533 225	555 378	585 828	587 386	620 016	653 932	689 898
<b>Total</b>	<b>533 225</b>	<b>555 378</b>	<b>585 828</b>	<b>587 386</b>	<b>620 016</b>	<b>653 932</b>	<b>689 898</b>

1. Detail provided in the Division of Revenue Act (2019).

**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		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand													
<b>Foreign In cash</b>													
Kreditanstalt für Wiederaufbau (KfW)	Youth development against violence through sport	Sport Infrastructure Support	30 months	42 792	Buildings and other fixed structures	Finance the construction and rehabilitation of kickabouts, pitches and multipurpose sites; and support consultancy	571	-	-	-	-	-	-
<b>Total</b>				<b>42 792</b>			<b>571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# 2019 BUDGET

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

**Tel** +27 12 315 5944 | **Fax** +27 12 406 9055

**Web:** [www.treasury.gov.za](http://www.treasury.gov.za)



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