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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 40

**SPORT AND RECREATION
SOUTH AFRICA**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and 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	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	124.8	122.6	0.1	2.2	131.1	138.1
Active Nation	628.6	54.7	573.9	–	659.4	699.5
Winning Nation	92.2	63.5	28.6	–	95.1	99.8
Sport Support	133.2	15.2	118.1	–	138.6	145.5
Sport Infrastructure Support	9.7	9.7	–	–	10.3	10.9
Total expenditure estimates	988.5	265.7	720.7	2.2	1 034.4	1 093.6
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, public entities, donor funding, public private partnerships, conditional allocations 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 also provides the framework for relationships between the department and its external clients. This includes the department's partnership with the South African Sports Confederation and Olympic Committee, which is key to improving South Africa's international ranking in selected sports. The act also ensures that sport and physical education contributes to social cohesion by legislating on sports participation and on sports infrastructure.

Selected performance indicators

Table 40.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of participants in mass participation events per year	Active Nation	Outcome 14: Nation building and social cohesion	28 008 ¹	42 000 ¹	24 300 ¹	9 150	11 700	14 700	15 000
Number of national school sport championships supported per year	Active Nation		1	1	1	1	1	1	2
Number of participants in national school sport championships per year	Active Nation		– ²	– ²	8 690	10 000	12 000	15 000	16 000
Number of sport and recreation promotional campaigns implemented per year	Active Nation		– ²	– ²	– ²	6	6	6	6
Number of schools, hubs and clubs provided with equipment and attire as per established norms and standards per year	Active Nation		– ²	– ²	6 520	6 520	6 520	6 520	6 520
Number of major international events receiving intra-governmental support per year	Winning Nation		9	10	5	4	4	4	4

Table 40.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of world class athletes younger than 18 supported per year	Winning Nation		- ²	- ²	14	80	80	80	80
Number of sport and recreation bodies that meet their transformation targets and thus make themselves eligible to receive financial and non-financial support per year	Sport Support	Outcome 14: Nation building and social cohesion	54	68	68	60	60	60	60

1. These numbers include spectators. Information on participants only is not available for these years.

2. These are new indicators and were not measured in these years.

Expenditure analysis

The Department of Sport and Recreation South Africa's national sport and recreation plan, finalised in 2012, is fully aligned with the national development plan and government's 2014-2019 medium term strategic framework, and includes a transformation plan. Sport and recreation play an important role in nation building and social cohesion, and the department's focus over the medium term is to increase interaction between South Africans from different social and racial groups, in line with sub-outcome 3 of outcome 14 of government's 2014-2019 medium term strategic framework (promote social cohesion across society through increased interaction across race and class). The department will also encourage a mobilised, active and responsible citizenry. In addition to its own activities, the department provides financial and non-financial support, such as administrative and governance support, to sport and recreation bodies that meet the department's criteria for social cohesion, nation building and redress.

The bulk of the department's expenditure over the MTEF period will be in its *Active Nation* and *Sport Support* programmes, which are allocated R2 billion and R417.3 million. The *Active Nation* programme encourages participation in mass campaigns and events. Participation is expected to steadily increase from 9 150 participants in 2014/15 to 15 000 in 2017/18. To encourage transformation in sport, R107.6 million is earmarked in 2015/16 in the *Sport Support* programme for sport and recreation bodies that meet their transformation targets. This allocation increases to R118.9 million in 2017/18. Over the medium term, 60 sport and recreation bodies are expected to meet their transformation targets each year and thus be eligible to receive financial and non-financial support from the department.

School sport

School sport is the foundation of mass participation in sport and recreation initiatives, which are mainly intended to mobilise communities into sports but also provide opportunities to find sports talent. The department plans to roll out school sport to 10 000 schools over the medium term. R677.5 million over the medium term is allocated for school sport, or 40 per cent of the mass participation and sport development conditional allocation in the *Active Nation* programme. The conditional allocation funds school sport activities and competitions at the provincial level, and provides equipment and attire to schools. R110 million over the medium term is projected to be spent in the *School Sport* subprogramme, which provides oversight and planning for the rollout of school sport in provinces and also provides for the national school sport championships.

R78.9 million over the medium term is allocated for the championships, which will be hosted once a year in 2015/16 and 2016/17, and twice in 2017/18. The number of participants is expected to increase from 12 000 to 16 000, linked to the increasing number of types of sport included in each championship. The championships explain the significant expenditure on travel and subsistence, contractors, and venues and facilities in goods and services in the *Active Nation* programme over the medium term. Cabinet approved budget reductions of R35.5 million over the medium term will be effected on non-core goods and services items, excluding items such as travel and subsistence and venues and facilities, as these are critical items for overseeing and hosting the championships.

Grooming the nation's talent

Talented young sportspeople who have been identified through the school sport and other mass participation initiatives are initially supported through the ministerial bursary programme and provincial district academies. Selected athletes then progress to the high performance programmes run by the South African Sports

Confederation and Olympic Committee. Providing talented athletes with opportunities to excel and supporting high performing athletes to be successful internationally remains a key departmental policy that ultimately seeks to foster greater social cohesion and nation building when South Africa's talented athletes perform well internationally.

Community sport programmes provide young people with opportunities to display their skills and allow national federations and talent scouts to identify talented athletes in all parts of the country. The department's community sport programmes are funded through the mass participation and sport development conditional allocation. R161.1 million is earmarked for this purpose in 2015/16. Community sport programmes also receive R169.7 million over the MTEF period in the *Community Sport* subprogramme in the *Active Nation* programme.

Over the medium term, the department will support 80 world class athletes under the age of 18 annually through the ministerial bursary scheme. The scheme provides opportunities for these athletes to attend sports oriented schools, and is funded in the *Scientific Support* subprogramme in the *Winning Nation* programme. The department provides an advisory and monitoring service for identifying and developing talent, also funded in the *Scientific Support* subprogramme.

Elite athletes are supported through the South African Sports Confederation and Olympic Committee's high performance programmes. The department is set to transfer R28 million over the medium term to the committee for supporting 60 elite athletes per year. The transfers are made from the *Winning Nation* programme. The national academy programme, currently jointly coordinated by the department and the South African Sports Confederation and Olympic Committee, caters primarily for athletes who are managed by national federations and are being groomed to participate at the four major games (the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games). The department is projected to spend R26.9 million on the national academy programme in 2015/16, in the *Winning Nation* programme.

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	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	110.7	108.8	101.8	113.2	108.1	100.3	124.4	124.9	114.6	131.3	116.7	110.2	89.0%	93.1%
Programme 2	502.1	500.8	513.4	525.4	534.8	539.5	593.3	592.3	606.7	615.2	620.1	622.7	102.1%	101.5%
Programme 3	23.0	40.5	103.1	13.9	271.2	292.5	226.8	228.8	231.4	91.3	78.1	80.7	199.3%	114.4%
Programme 4	158.6	162.0	88.3	187.3	143.8	117.5	119.7	118.2	115.8	122.2	145.1	140.5	78.6%	81.2%
Programme 5	8.2	8.7	4.0	8.6	5.3	4.3	9.3	9.3	4.6	10.4	10.4	7.3	55.1%	59.7%
Total	802.7	820.9	810.6	848.4	1 063.1	1 054.1	1 073.5	1 073.5	1 073.0	970.4	970.4	961.4	105.5%	99.3%

Table 40.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Current payments	222.5	222.7	193.6	240.5	247.5	219.7	258.4	258.4	257.6	269.5	269.5	260.4	94.0%	93.3%
Compensation of employees	79.9	77.8	73.1	91.9	88.6	73.7	97.9	85.9	76.6	103.0	88.2	80.4	81.5%	89.2%
Goods and services	142.6	144.9	120.5	148.6	158.9	146.0	160.5	172.5	181.0	166.4	181.2	180.0	101.5%	95.4%
of which:														
Administrative fees	1.6	1.6	1.5	0.8	0.8	0.1	0.8	0.3	0.1	0.8	2.1	2.1	95.4%	79.5%
Advertising	9.9	9.9	7.8	5.7	4.8	25.4	5.6	4.6	4.0	5.7	5.7	5.7	159.3%	171.4%
Assets less than the capitalisation threshold	1.1	1.1	1.0	0.9	0.9	0.1	1.1	0.6	0.4	1.4	1.4	1.4	66.0%	74.3%
Audit costs: External	3.5	5.4	4.3	5.1	4.0	5.2	5.1	4.5	4.5	5.1	5.1	5.1	102.0%	100.6%
Bursaries: Employees	0.6	0.6	0.4	0.6	0.6	0.2	0.6	0.6	0.1	0.7	0.7	0.7	57.2%	57.2%
Catering: Departmental activities	2.2	2.2	1.8	1.2	1.2	2.7	1.5	1.5	1.3	1.7	1.7	1.7	113.4%	113.4%
Communication	3.4	3.4	3.4	3.9	3.9	4.5	4.5	4.2	4.3	4.7	4.7	4.7	102.8%	104.7%
Computer services	5.5	5.5	4.0	5.5	4.9	1.8	3.4	3.4	3.4	0.8	0.8	0.8	65.4%	68.1%
Consultants and professional services: Business and advisory services	0.1	0.1	0.1	0.1	0.1	0.4	0.1	0.1	-	0.1	0.1	0.1	160.3%	160.3%
Consultants and professional services: Laboratory services	1.1	1.1	0.8	1.6	1.6	-	1.9	1.9	1.9	2.5	2.5	2.5	73.3%	73.3%
Consultants and professional services: Legal costs	0.3	1.7	1.2	1.7	1.1	-	1.2	1.2	1.7	1.3	1.7	1.7	103.0%	81.7%
Contractors	41.5	42.5	28.7	58.0	56.3	40.8	59.1	82.8	47.0	61.5	52.2	51.0	76.1%	71.7%
Agency and support/outsourced services	-	-	-	-	-	0.2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	0.2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	258.3%	258.3%
Inventory: Medical supplies	0.0	0.0	0.0	-	0.1	0.0	-	-	-	-	-	-	114.3%	5.8%
Inventory: Medicine	0.1	0.1	0.1	0.1	0.0	0.0	0.2	0.2	0.2	0.3	0.3	0.3	80.0%	91.9%
Inventory: Other supplies	-	-	1.1	-	1.8	0.2	1.4	1.4	1.0	1.7	1.7	1.7	132.4%	83.1%
Consumable supplies	1.3	1.3	-	1.3	1.3	-	0.0	0.0	0.0	0.0	0.0	0.0	1.7%	1.7%
Consumables: Stationery, printing and office supplies	1.5	1.5	1.3	1.8	-	1.4	2.2	2.0	1.7	2.5	2.5	2.5	86.8%	115.8%
Operating leases	14.7	9.7	6.6	6.2	9.0	0.7	17.2	17.2	14.7	19.0	9.0	9.0	54.3%	69.1%
Property payments	-	-	-	2.1	2.1	3.7	2.8	2.8	2.8	3.1	3.1	3.1	120.3%	120.3%
Transport provided: Departmental activity	3.1	3.1	2.4	1.4	1.4	1.0	1.5	0.5	0.5	2.3	2.3	2.3	74.9%	85.1%
Travel and subsistence	33.0	35.1	36.4	36.9	44.2	33.6	36.2	31.0	30.8	36.5	37.5	37.5	96.9%	93.5%
Training and development	1.6	1.6	1.1	1.6	3.9	0.2	1.6	1.6	1.1	1.3	1.3	1.3	62.1%	44.9%
Operating payments	4.5	4.5	4.1	2.7	2.9	8.1	3.0	3.8	3.0	3.3	10.4	10.4	189.5%	118.2%
Venues and facilities	11.9	12.9	12.2	9.5	12.1	15.4	9.5	6.3	56.3	10.1	34.4	34.4	288.5%	180.4%
Transfers and subsidies	574.1	592.1	615.8	605.5	812.7	833.2	812.9	812.9	814.3	698.8	698.8	698.8	110.1%	101.6%
Provinces and municipalities	452.0	452.0	452.0	469.6	592.8	592.8	617.6	617.6	617.6	525.6	525.6	525.6	106.0%	100.0%
Departmental agencies and accounts	18.5	21.8	21.8	18.3	18.4	19.0	20.6	20.6	21.8	26.5	26.5	26.5	106.2%	102.1%
Foreign governments and international organisations	-	16.7	16.7	-	-	-	-	-	-	-	-	-	-	100.0%
Non-profit institutions	103.7	101.7	125.3	117.5	201.5	221.3	174.7	174.7	174.7	146.6	146.6	146.6	123.1%	106.9%
Households	-	-	0.1	-	-	0.1	-	-	0.3	-	-	-	-	-
Payments for capital assets	6.0	6.0	1.2	2.5	3.0	1.2	2.2	2.2	1.2	2.2	2.2	2.2	44.4%	42.7%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	0.2	-	-	-	-	-
Machinery and equipment	6.0	6.0	1.0	2.5	2.5	1.2	2.2	2.2	0.8	2.2	2.2	2.2	40.2%	40.2%
Heritage assets	-	-	-	-	0.5	-	-	-	0.1	-	-	-	-	24.4%
Software and other intangible assets	-	-	0.2	-	-	-	-	-	-	-	-	-	-	-
Total	802.7	820.9	810.6	848.4	1 063.1	1 054.1	1 073.5	1 073.5	1 073.0	970.4	970.4	961.4	105.5%	99.3%

Expenditure estimates

Table 40.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Active Nation								
3. Winning Nation								
4. Sport Support								
5. Sport Infrastructure Support								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	110.2	0.4%	10.9%	124.8	131.1	138.1	7.8%	12.4%
Programme 2	622.7	7.5%	58.5%	628.6	659.4	699.5	4.0%	64.0%
Programme 3	80.7	25.8%	18.1%	92.2	95.1	99.8	7.3%	9.0%
Programme 4	140.5	-4.6%	11.9%	133.2	138.6	145.5	1.2%	13.7%
Programme 5	7.3	-6.0%	0.5%	9.7	10.3	10.9	14.4%	0.9%
Total	961.4	5.4%	100.0%	988.5	1 034.4	1 093.6	4.4%	100.0%
Change to 2014				(27.3)	(37.8)	(33.6)		
Budget estimate								
Economic classification								
Current payments	260.4	5.3%	23.9%	265.7	277.4	291.7	3.9%	26.9%
Compensation of employees	80.4	1.1%	7.8%	100.7	107.4	113.5	12.2%	9.9%
Goods and services	180.0	7.5%	16.1%	165.0	170.0	178.2	-0.3%	17.0%
<i>of which:</i>								
<i>Administrative fees</i>	2.1	9.0%	0.1%	0.8	0.8	0.9	-26.1%	0.1%
<i>Advertising</i>	5.7	-16.9%	1.1%	5.2	5.3	5.4	-1.7%	0.5%
<i>Assets less than the capitalisation threshold</i>	1.4	6.7%	0.1%	1.4	1.4	1.4	1.0%	0.1%
<i>Audit costs: External</i>	5.1	-1.8%	0.5%	4.5	5.5	5.7	3.6%	0.5%
<i>Bursaries: Employees</i>	0.7	7.6%	0.0%	0.8	0.8	0.8	4.2%	0.1%
<i>Catering: Departmental activities</i>	1.7	-9.4%	0.2%	1.7	1.7	1.7	1.4%	0.2%
<i>Communication</i>	4.7	11.5%	0.4%	4.9	5.1	5.3	4.5%	0.5%
<i>Computer services</i>	0.8	-47.6%	0.3%	0.8	0.9	0.8	2.1%	0.1%
<i>Consultants and professional services: Business and advisory services</i>	0.1	3.2%	0.0%	0.1	0.1	0.1	1.3%	0.0%
<i>Consultants and professional services: Laboratory services</i>	2.5	30.1%	0.1%	3.2	3.9	4.1	17.7%	0.3%
<i>Consultants and professional services: Legal costs</i>	1.7	0.8%	0.1%	1.4	1.4	1.5	-3.8%	0.1%
<i>Contractors</i>	51.0	6.3%	4.3%	59.6	58.7	61.6	6.5%	5.7%
<i>Inventory: Medicine</i>	0.3	27.1%	0.0%	0.3	0.3	0.3	3.9%	0.0%
<i>Inventory: Other supplies</i>	1.7	0.1%	0.1%	1.7	1.7	1.7	1.4%	0.2%
<i>Consumable supplies</i>	0.0	-69.9%	0.0%	0.0	0.0	0.0	1.8%	0.0%
<i>Consumables: Stationery, printing and office supplies</i>	2.5	19.9%	0.2%	2.5	2.5	2.5	0.0%	0.2%
<i>Operating leases</i>	9.0	-2.3%	0.8%	17.3	17.6	18.5	27.1%	1.5%
<i>Property payments</i>	3.1	0.2%	0.2%	3.2	3.4	3.6	4.4%	0.3%
<i>Transport provided: Departmental activity</i>	2.3	-9.2%	0.2%	1.4	1.4	1.5	-14.0%	0.2%
<i>Travel and subsistence</i>	37.5	2.2%	3.5%	37.8	39.9	44.0	5.4%	3.9%
<i>Training and development</i>	1.3	-6.7%	0.1%	1.3	1.3	1.3	1.7%	0.1%
<i>Operating payments</i>	10.4	31.9%	0.7%	2.2	2.2	2.3	-39.2%	0.4%
<i>Venues and facilities</i>	34.4	38.7%	3.0%	12.7	14.2	13.0	-27.7%	1.8%
Transfers and subsidies	698.8	5.7%	76.0%	720.7	754.8	799.7	4.6%	72.9%
Provinces and municipalities	525.6	5.2%	56.1%	537.3	560.7	595.8	4.3%	54.4%
Departmental agencies and accounts	26.5	6.8%	2.3%	30.4	33.0	34.7	9.3%	3.1%
Non-profit institutions	146.6	13.0%	17.1%	153.0	161.1	169.2	4.9%	15.4%
Payments for capital assets	2.2	-29.0%	0.1%	2.2	2.2	2.3	1.5%	0.2%
Machinery and equipment	2.2	-29.0%	0.1%	2.2	2.2	2.3	1.5%	0.2%
Total	961.4	5.4%	100.0%	988.5	1 034.4	1 093.6	4.4%	100.0%

Personnel information

Table 40.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Active Nation																			
3. Winning Nation																			
4. Sport Support																			
5. Sport Infrastructure Support																			
Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18							
Sport and Recreation South Africa		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	208	36	164	76.6	0.5	204	80.4	0.4	204	100.7	0.5	204	107.4	0.5	204	113.5	0.6	-	100.0%
1 – 6	52	16	46	5.9	0.1	52	7.4	0.1	52	8.2	0.2	52	8.6	0.2	52	9.3	0.2	-	25.5%
7 – 10	90	11	60	15.3	0.3	88	23.9	0.3	88	25.5	0.3	88	27.0	0.3	88	28.1	0.3	-	43.1%
11 – 12	38	2	30	15.6	0.5	35	18.7	0.5	35	23.5	0.7	35	24.8	0.7	35	26.3	0.8	-	17.2%
13 – 16	26	5	24	21.9	0.9	25	23.6	0.9	25	26.3	1.1	25	29.3	1.2	25	30.8	1.2	-	12.3%
Other	2	2	4	17.8	4.5	4	6.8	1.7	4	17.2	4.3	4	17.7	4.4	4	18.9	4.7	-	2.0%
Programme	208	36	164	76.6	0.5	204	80.4	0.4	204	100.7	0.5	204	107.4	0.5	204	113.5	0.6	-	100.0%
Programme 1	152	21	118	56.2	0.5	148	57.9	0.4	148	66.0	0.4	148	70.4	0.5	148	74.6	0.5	-	72.5%
Programme 2	25	2	18	6.6	0.4	25	9.0	0.4	25	16.4	0.7	25	17.3	0.7	25	18.0	0.7	-	12.3%
Programme 3	11	9	11	3.9	0.4	11	5.2	0.5	11	7.3	0.7	11	8.1	0.7	11	8.7	0.8	-	5.4%
Programme 4	16	2	11	7.8	0.7	16	6.6	0.4	16	8.1	0.5	16	8.6	0.5	16	9.0	0.6	-	7.8%
Programme 5	4	2	6	2.1	0.3	4	1.7	0.4	4	2.9	0.7	4	3.0	0.8	4	3.3	0.8	-	2.0%

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

2. Rand million.

Departmental receipts

Table 40.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	318	8 712	210	331	99	-32.2%	100.0%	103	106	109	3.3%	100.0%
Sales of goods and services produced by department	54	54	52	64	64	5.8%	2.4%	66	66	67	1.5%	63.1%
Other sales	54	54	52	64	64	5.8%	2.4%	66	66	67	1.5%	63.1%
of which:												
Rental parking covered and open	54	54	52	64	64	5.8%	2.4%	66	66	67	1.5%	63.1%
Interest, dividends and rent on land	2	3	2	6	6	44.2%	0.1%	7	7	8	10.1%	6.7%
Interest	2	3	2	6	6	44.2%	0.1%	7	7	8	10.1%	6.7%
Sales of capital assets	-	-	-	61	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	262	8 655	156	200	29	-52.0%	97.5%	30	33	34	5.4%	30.2%
Total	318	8 712	210	331	99	-32.2%	100.0%	103	106	109	3.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Ministry	28 436	30 644	27 942	21 382	-9.1%	25.0%	20 769	22 022	23 326	2.9%	17.1%
Management	13 720	14 171	13 038	18 593	10.7%	13.7%	18 939	19 998	21 074	4.3%	15.4%
Strategic Support	4 972	4 931	5 233	6 309	8.3%	4.9%	6 560	6 978	7 349	5.2%	5.3%
Corporate Services	34 441	34 641	37 807	44 584	9.0%	34.9%	40 022	41 949	44 118	-0.3%	33.4%
Office of the Chief Financial Officer	14 891	13 688	13 421	14 199	-1.6%	13.0%	18 478	19 610	20 703	13.4%	14.3%
Office Accommodation	5 355	2 212	17 126	11 673	29.7%	8.4%	20 060	20 505	21 489	22.6%	14.4%
Total	101 815	100 287	114 567	116 740	4.7%	100.0%	124 828	131 062	138 059	5.8%	100.0%
Change to 2014				(14 577)			(12 267)	(14 238)	(15 507)		
Budget estimate											
Economic classification											
Current payments	100 470	98 888	113 276	114 497	4.5%	98.6%	122 582	128 812	135 703	5.8%	98.2%
Compensation of employees	53 904	53 341	56 231	64 422	6.1%	52.6%	66 005	70 374	74 553	5.0%	53.9%
Goods and services	46 566	45 547	57 045	50 075	2.5%	46.0%	56 577	58 438	61 150	6.9%	44.3%
of which:											
Administrative fees	90	52	42	53	-16.2%	0.1%	53	53	57	2.5%	-
Advertising	2 202	4 192	2 556	2 640	6.2%	2.7%	2 640	2 640	2 782	1.8%	2.1%
Assets less than the capitalisation threshold	366	104	344	420	4.7%	0.3%	420	420	442	1.7%	0.3%
Audit costs: External	4 341	5 185	4 499	5 110	5.6%	4.4%	4 453	5 489	5 689	3.6%	4.1%
Bursaries: Employees	436	154	122	748	19.7%	0.3%	790	800	846	4.2%	0.6%
Catering: Departmental activities	448	1 067	529	594	9.9%	0.6%	594	594	627	1.8%	0.5%
Communication	2 362	3 869	2 386	2 684	4.4%	2.6%	2 829	2 942	3 077	4.7%	2.3%
Computer services	3 965	1 771	3 358	792	-41.5%	2.3%	836	881	844	2.1%	0.7%
Consultants and professional services: Business and advisory services	-	359	-	-	-	0.1%	-	-	-	-	-
Consultants and professional services: Legal costs	1 209	36	1 683	1 711	12.3%	1.1%	1 432	1 440	1 522	-3.8%	1.2%
Contractors	2 474	1 971	2 449	4 189	19.2%	2.6%	4 427	4 484	4 661	3.6%	3.5%
Agency and support/outsourced services	-	156	-	-	-	-	-	-	-	-	-
Entertainment	-	178	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	28	165	20	35	7.7%	0.1%	35	35	37	1.9%	-
Inventory: Materials and supplies	8	-	6	7	-4.4%	-	7	7	8	4.6%	-
Inventory: Medicine	115	2	227	306	38.6%	0.1%	320	323	343	3.9%	0.3%
Inventory: Other supplies	666	156	700	1 010	14.9%	0.6%	1 010	1 010	1 067	1.8%	0.8%
Consumables: Stationery, printing and office supplies	755	1 320	698	1 143	14.8%	0.9%	1 143	1 143	1 176	1.0%	0.9%
Operating leases	6 570	697	14 721	9 009	11.1%	7.2%	17 311	17 607	18 486	27.1%	12.2%
Property payments	-	3 199	2 826	3 126	-	2.1%	3 237	3 412	3 552	4.4%	2.6%
Travel and subsistence	17 882	17 012	15 880	12 931	-10.2%	14.7%	11 271	11 251	11 820	-3.0%	9.3%
Training and development	1 099	205	1 071	1 200	3.0%	0.8%	1 200	1 200	1 264	1.7%	1.0%
Operating payments	933	1 877	1 890	1 221	9.4%	1.4%	1 136	1 140	1 202	-0.5%	0.9%
Venues and facilities	617	1 820	1 038	1 146	22.9%	1.1%	1 433	1 567	1 648	12.9%	1.1%
Transfers and subsidies	170	162	323	76	-23.5%	0.2%	79	83	87	4.6%	0.1%
Departmental agencies and accounts	73	61	70	76	1.4%	0.1%	79	83	87	4.6%	0.1%
Households	97	101	253	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1 172	1 214	957	2 167	22.7%	1.3%	2 167	2 167	2 269	1.5%	1.7%
Machinery and equipment	954	1 214	835	2 167	31.5%	1.2%	2 167	2 167	2 269	1.5%	1.7%
Heritage assets	-	-	122	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	3	23	11	-	-100.0%	-	-	-	-	-	-
Total	101 815	100 287	114 567	116 740	4.7%	100.0%	124 828	131 062	138 059	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	12.6%	9.5%	10.7%	12.0%	-	-	12.6%	12.7%	12.6%	-	-

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
Households													
Social benefits													
Current	97	101	253	-	-100.0%	0.1%	-	-	-	-	-		
Employee social benefits	97	101	253	-	-100.0%	0.1%	-	-	-	-	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	73	61	70	76	1.4%	0.1%	79	83	87	4.6%	0.1%		
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	73	61	70	76	1.4%	0.1%	79	83	87	4.6%	0.1%		

Personnel information

Table 40.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment														Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
		Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost		
Administration																			
Salary level	152	21	118	56.2	0.5	148	57.9	0.4	148	66.0	0.4	148	70.4	0.5	148	74.6	0.5	-	100.0%
1 – 6	42	12	35	4.9	0.1	42	6.0	0.1	42	6.6	0.2	42	7.0	0.2	42	7.5	0.2	-	28.4%
7 – 10	63	5	40	10.4	0.3	61	16.8	0.3	61	17.6	0.3	61	18.6	0.3	61	19.4	0.3	-	41.2%
11 – 12	27	-	20	10.2	0.5	24	12.5	0.5	24	16.3	0.7	24	17.1	0.7	24	18.3	0.8	-	16.2%
13 – 16	18	2	19	17.3	0.9	17	15.9	0.9	17	17.7	1.0	17	20.2	1.2	17	21.3	1.3	-	11.5%
Other	2	2	4	13.5	3.4	4	6.7	1.7	4	7.7	1.9	4	7.5	1.9	4	8.1	2.0	-	2.7%

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 the nation by implementing lifelong participation in active recreation through facilitating the delivery of at least 4 active recreation programmes in 2015/16.
- Inspire lifelong physical activity by providing mass sport participation opportunities to 11 700 community members in 2015/16.
- Increase learners' access to sport at schools by supporting the national school sport championship for 12 000 learners in 2015/16.
- Support the provision of sport and recreation mass participation opportunities in all 9 provinces by providing management and financial support through the mass participation and sport development conditional allocation annually.

Subprogrammes

- *Programme Management: Active Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Active Recreation* delivers programmes to improve the health and wellbeing of the nation by providing mass participation opportunities in various formats to cater for a broad spectrum of participants.

- *Community Sport* delivers sports promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities.
- *School Sport* supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education.
- *Provincial Sport Support and Coordination* transfers the mass participation and sport development conditional allocation to provinces.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18		
R thousand											
Programme Management: Active Nation	415	201	1 651	1 672	59.1%	0.2%	3 358	3 561	3 763	31.0%	0.5%
Active Recreation	863	907	952	1 000	5.0%	0.2%	1 045	1 092	1 147	4.7%	0.2%
Community Sport	48 009	43 202	97 641	63 124	9.6%	11.1%	54 321	56 329	59 114	-2.2%	8.9%
School Sport	12 158	25 572	8 894	28 659	33.1%	3.3%	32 628	37 662	39 645	11.4%	5.3%
Provincial Sport Support and Coordination	451 969	469 640	497 591	525 632	5.2%	85.3%	537 294	560 708	595 828	4.3%	85.1%
Total	513 414	539 522	606 729	620 087	6.5%	100.0%	628 646	659 352	699 497	4.1%	100.0%
Change to 2014 Budget estimate				4 890			(13 900)	(20 981)	(15 079)		
Economic classification											
Current payments	28 137	37 441	75 465	59 122	28.1%	8.8%	54 740	60 136	63 236	2.3%	9.1%
Compensation of employees	7 158	6 050	6 566	6 366	-3.8%	1.1%	16 424	17 268	17 990	41.4%	2.2%
Goods and services	20 979	31 391	68 899	52 756	36.0%	7.6%	38 316	42 868	45 246	-5.0%	6.9%
of which:											
Administrative fees	44	-	45	60	10.9%	-	60	60	62	1.1%	-
Advertising	2 222	20 553	1 125	1 177	-19.1%	1.1%	1 177	1 177	1 238	1.7%	0.2%
Assets less than the capitalisation threshold	396	37	22	621	16.2%	-	621	621	632	0.6%	0.1%
Catering: Departmental activities	854	522	557	638	-9.3%	0.1%	638	638	664	1.3%	0.1%
Communication	300	286	457	950	46.8%	0.1%	1 001	1 053	1 081	4.4%	0.2%
Contractors	1 288	1 113	7 085	13 007	116.1%	1.0%	13 725	14 457	15 164	5.2%	2.2%
Agency and support/outsourced services	-	11	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	229	18	265	369	17.2%	-	369	369	380	1.0%	0.1%
Consumable supplies	-	-	10	36	-	-	36	36	38	1.8%	-
Consumables: Stationery, printing and office supplies	223	26	532	854	56.5%	0.1%	854	854	873	0.7%	0.1%
Operating leases	-	9	-	-	-	-	-	-	-	-	-
Property payments	-	19	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 369	1 045	545	2 297	-1.0%	0.3%	1 385	1 390	1 461	-14.0%	0.3%
Travel and subsistence	8 052	5 466	8 427	13 751	19.5%	1.6%	13 960	17 439	18 640	10.7%	2.4%
Training and development	25	-	35	45	21.6%	-	45	45	47	1.5%	-
Operating payments	403	82	502	587	13.4%	0.1%	587	587	607	1.1%	0.1%
Venues and facilities	4 568	2 203	49 292	18 364	59.0%	3.3%	3 858	4 142	4 359	-38.1%	1.2%
Transfers and subsidies	485 274	502 079	531 264	560 965	5.0%	91.2%	573 906	599 216	636 261	4.3%	90.9%
Provinces and municipalities	451 969	469 640	497 591	525 632	5.2%	85.3%	537 294	560 708	595 828	4.3%	85.1%
Non-profit institutions	33 288	32 439	33 673	35 333	2.0%	5.9%	36 612	38 508	40 433	4.6%	5.8%
Households	17	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	3	2	-	-	-100.0%	-	-	-	-	-	-
Total	513 414	539 522	606 729	620 087	6.5%	100.0%	628 646	659 352	699 497	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	63.3%	51.2%	56.5%	63.9%	-	-	63.6%	63.7%	64.0%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
Households												
Social benefits												
Current		17	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits		17	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions												
Current		33 288	32 439	33 673	35 333	2.0%	5.9%	36 612	38 508	40 433	4.6%	5.8%
Sport federations		2 873	200	-	-	-100.0%	0.1%	-	-	-	-	-
loveLife		30 415	32 239	33 673	35 333	5.1%	5.8%	36 612	38 508	40 433	4.6%	5.8%
Provinces and municipalities												
Provinces												
Provincial Revenue Funds												
Current		451 969	469 640	497 591	525 632	5.2%	85.3%	537 294	560 708	595 828	4.3%	85.1%
Mass participation and sport development grant		451 969	469 640	497 591	525 632	5.2%	85.3%	537 294	560 708	595 828	4.3%	85.1%

Personnel information

Table 40.9 Active Nation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit	
Active Nation		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
Salary level	25	2	18	6.6	0.4	25	9.0	0.4	25	16.4	0.7	25	17.3	0.7	25	18.0	0.7	-	100.0%
1 – 6	4	2	3	0.1	0.0	4	0.5	0.1	4	0.6	0.2	4	0.6	0.2	4	0.7	0.2	-	16.0%
7 – 10	13	-	8	1.7	0.2	13	3.0	0.2	13	3.7	0.3	13	3.9	0.3	13	4.1	0.3	-	52.0%
11 – 12	5	-	5	2.5	0.5	5	2.6	0.5	5	3.3	0.7	5	3.5	0.7	5	3.7	0.7	-	20.0%
13 – 16	3	-	2	1.8	0.9	3	2.8	0.9	3	3.3	1.1	3	3.5	1.2	3	3.6	1.2	-	12.0%
Other	-	-	-	0.4	-	-	-	-	-	5.5	-	-	5.7	-	-	5.9	-	-	-

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 talented and 60 elite athletes annually over the medium term.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping on an annual basis.
- Contribute to sport tourism by facilitating intra-governmental support for the hosting of 12 approved major events by 2017/18.
- Promote sport tourism to South Africa by showcasing sport tourist opportunities in South Africa at selected major sporting events, such as the 2015 Rugby World Cup and the Rio 2016 Olympic and Paralympic Games.
- Inspire a winning nation and produce role models by hosting 4 events that acknowledge achievements in the sport and recreation sector in 2015/16 (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards, and Honouring Women in Sport).

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
R thousand												
Programme Management: Winning Nation	1 728	1 814	–	2 000	5.0%	0.8%	2 090	2 184	2 293	4.7%	2.3%	
Scientific Support	38 327	48 640	51 704	43 982	4.7%	25.9%	61 407	64 301	67 595	15.4%	65.0%	
Major Events Support	43 071	224 909	157 765	12 340	-34.1%	62.1%	9 755	9 699	10 025	-6.7%	11.5%	
Recognition Systems	20 000	17 100	21 900	19 800	-0.3%	11.2%	18 900	18 900	19 845	0.1%	21.2%	
Total	103 126	292 463	231 369	78 122	-8.8%	100.0%	92 152	95 084	99 758	8.5%	100.0%	
Change to 2014 Budget estimate				(13 200)			(3 992)	(6 015)	(4 229)			
Economic classification												
Current payments	47 786	61 125	53 395	51 191	2.3%	30.3%	63 521	63 842	66 954	9.4%	67.2%	
Compensation of employees	2 455	1 905	3 935	2 586	1.7%	1.5%	7 306	8 121	8 721	50.0%	7.3%	
Goods and services	45 331	59 220	49 460	48 605	2.4%	28.7%	56 215	55 721	58 233	6.2%	59.9%	
of which:												
Administrative fees	1 403	–	–	717	-20.0%	0.3%	717	717	740	1.1%	0.8%	
Advertising	3 349	578	250	1 817	-18.4%	0.9%	1 383	1 399	1 331	-9.9%	1.6%	
Assets less than the capitalisation threshold	251	–	36	263	1.6%	0.1%	263	263	271	1.0%	0.3%	
Catering: Departmental activities	481	836	68	375	-8.0%	0.2%	375	375	386	1.0%	0.4%	
Communication	245	120	322	466	23.9%	0.2%	469	519	539	5.0%	0.5%	
Consultants and professional services: Business and advisory services	111	–	–	123	3.5%	–	108	123	128	1.3%	0.1%	
Consultants and professional services: Laboratory services	806	–	1 881	2 485	45.5%	0.7%	3 169	3 853	4 053	17.7%	3.7%	
Contractors	23 775	36 670	37 683	27 734	5.3%	17.9%	35 289	33 210	34 894	8.0%	35.9%	
Inventory: Medical supplies	–	2	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	203	–	–	234	4.9%	0.1%	272	234	242	1.1%	0.3%	
Consumables: Stationery, printing and office supplies	53	55	201	249	67.5%	0.1%	249	249	254	0.7%	0.3%	
Property payments	–	487	–	–	–	0.1%	–	–	–	–	–	
Travel and subsistence	5 920	5 869	4 100	6 618	3.8%	3.2%	7 553	7 634	9 757	13.8%	8.6%	
Training and development	5	–	11	13	37.5%	–	13	13	14	2.5%	–	
Operating payments	2 186	5 480	283	3 122	12.6%	1.6%	189	189	197	-60.2%	1.0%	
Venues and facilities	6 543	9 123	4 625	4 389	-12.5%	3.5%	6 166	6 943	5 427	7.3%	6.3%	
Transfers and subsidies	55 340	231 338	177 974	26 931	-21.3%	69.7%	28 631	31 242	32 804	6.8%	32.8%	
Provinces and municipalities	–	123 111	120 000	–	–	34.5%	–	–	–	–	–	
Departmental agencies and accounts	11 604	13 865	14 024	18 504	16.8%	8.2%	19 816	21 896	22 991	7.5%	22.8%	
Foreign governments and international organisations	16 661	–	–	–	-100.0%	2.4%	–	–	–	–	–	
Non-profit institutions	27 075	94 362	43 950	8 427	-32.2%	24.7%	8 815	9 346	9 813	5.2%	10.0%	
Total	103 126	292 463	231 369	78 122	-8.8%	100.0%	92 152	95 084	99 758	8.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	12.7%	27.7%	21.6%	8.1%	–	–	9.3%	9.2%	9.1%	–	–	

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current	-	123 111	120 000	-	-	34.5%	-	-	-	-	-		
2013 Africa Cup of Nations host city operating grant	-	123 111	-	-	-	17.5%	-	-	-	-	-		
2014 African Nations Championship host city operating grant	-	-	120 000	-	-	17.0%	-	-	-	-	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	11 604	13 865	14 024	18 504	16.8%	8.2%	19 816	21 896	22 991	7.5%	22.8%		
South African Institute for Drug-Free Sport	11 604	13 865	14 024	18 504	16.8%	8.2%	19 816	21 896	22 991	7.5%	22.8%		
Non-profit institutions													
Current	27 075	94 362	43 950	8 427	-32.2%	24.7%	8 815	9 346	9 813	5.2%	10.0%		
Sport Federations	7 075	-	-	-	-100.0%	1.0%	-	-	-	-	-		
South African Sports Confederation and Olympic Committee	20 000	10 388	7 950	8 427	-25.0%	6.6%	8 815	9 346	9 813	5.2%	10.0%		
2013 Africa Cup of Nations: local organising committee	-	83 974	-	-	-	11.9%	-	-	-	-	-		
2014 African Nations Championship: local organising committee	-	-	36 000	-	-	5.1%	-	-	-	-	-		
Foreign governments and international organisations													
Current	16 661	-	-	-	-100.0%	2.4%	-	-	-	-	-		
FIFA	16 661	-	-	-	-100.0%	2.4%	-	-	-	-	-		

Personnel information

Table 40.11 Winning Nation personnel numbers and cost by salary level¹

Winning Nation	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
	11	9	11	3.9	0.4	11	5.2	0.5	11	7.3	0.7	11	8.1	0.7	11	8.7	0.8	-	100.0%
1 – 6	4	2	3	0.4	0.1	4	0.6	0.2	4	0.6	0.2	4	0.7	0.2	4	0.7	0.2	-	36.4%
7 – 10	3	3	5	1.4	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	-	27.3%
11 – 12	1	1	2	1.2	0.6	1	0.6	0.6	1	0.7	0.7	1	0.7	0.7	1	0.7	0.7	-	9.1%
13 – 16	3	3	1	0.9	0.9	3	3.0	1.0	3	3.3	1.1	3	3.5	1.2	3	3.6	1.2	-	27.3%
Other	-	-	-	-	-	-	-	-	-	1.8	-	-	2.3	-	-	2.6	-	-	-

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

2. Rand million.

Programme 4: Sport Support

Programme purpose

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

Objectives

- Support the delivery of sport and recreation by providing financial and non-financial support to 60 sport and recreation bodies annually.
- Foster transformation within the sport and recreation sector by monitoring the transformation status of selected sports federations and assisting them to reach their respective transformation targets by 2018.
- Empower the sport and recreation sector by managing and strengthening strategic bilateral and multilateral relations on a continual basis through actively participating and influencing decision making in identified

multilateral organisations, such as the African Union Sports Council, the United Nations, the Commonwealth and the World Anti-Doping Agency, among others, in 2015/16.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Programme Management: Sport Support	2 860	2 892	3 388	4 057	12.4%	2.8%	4 623	4 501	4 666	4.8%	3.2%
International Relations	4 591	4 744	3 366	8 841	24.4%	4.6%	2 502	2 007	2 121	-37.9%	2.8%
Sport and Recreation Service Providers	80 819	109 896	109 030	132 156	17.8%	92.6%	126 119	132 073	138 672	1.6%	94.1%
Total	88 270	117 532	115 784	145 054	18.0%	100.0%	133 244	138 581	145 459	0.1%	100.0%
Change to 2014 Budget estimate				22 887			4 179	4 754	1 417		
Economic classification											
Current payments	13 256	17 953	11 051	34 254	37.2%	16.4%	15 190	14 279	14 932	-24.2%	14.0%
Compensation of employees	7 341	9 876	7 753	11 173	15.0%	7.7%	8 081	8 552	8 961	-7.1%	6.5%
Goods and services	5 915	8 077	3 298	23 081	57.4%	8.7%	7 109	5 727	5 971	-36.3%	7.4%
of which:											
Administrative fees	-	-	-	1 300	-	0.3%	-	-	-	-100.0%	0.2%
Advertising	7	58	7	13	22.9%	-	13	13	13	-	-
Assets less than the capitalisation threshold	24	1	31	47	25.1%	-	47	47	48	0.7%	-
Catering: Departmental activities	29	255	120	46	16.6%	0.1%	46	46	48	1.4%	-
Communication	416	219	1 084	363	-4.4%	0.4%	380	398	414	4.5%	0.3%
Contractors	723	-	(419)	2 063	41.8%	0.5%	716	809	852	-25.5%	0.8%
Inventory: Other supplies	28	1	73	57	26.7%	-	57	57	57	-	-
Consumables: Stationery, printing and office supplies	218	36	224	255	5.4%	0.2%	271	201	198	-8.1%	0.2%
Travel and subsistence	3 426	4 940	453	3 078	-3.5%	2.5%	4 078	2 413	2 525	-6.4%	2.2%
Training and development	14	-	17	-	-100.0%	-	-	-	-	-	-
Operating payments	547	605	320	5 383	114.3%	1.5%	233	233	243	-64.4%	1.1%
Venues and facilities	483	1 962	1 388	10 476	178.9%	3.1%	1 268	1 510	1 573	-46.8%	2.6%
Transfers and subsidies	75 014	99 579	104 733	110 800	13.9%	83.6%	118 054	124 302	130 527	5.6%	86.0%
Departmental agencies and accounts	10 112	5 108	7 700	7 945	-7.7%	6.6%	10 468	11 033	11 595	13.4%	7.3%
Non-profit institutions	64 902	94 471	97 033	102 855	16.6%	77.0%	107 586	113 269	118 932	5.0%	78.7%
Total	88 270	117 532	115 784	145 054	18.0%	100.0%	133 244	138 581	145 459	0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	11.2%	10.8%	14.9%	-	-	13.5%	13.4%	13.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 112	5 108	7 700	7 945	-7.7%	6.6%	10 468	11 033	11 595	13.4%	7.3%
Boxing South Africa	10 112	5 108	7 700	7 945	-7.7%	6.6%	10 468	11 033	11 595	13.4%	7.3%
Non-profit institutions											
Current	64 902	94 471	97 033	102 855	16.6%	77.0%	107 586	113 269	118 932	5.0%	78.7%
Sport federations	64 902	94 471	97 033	102 855	16.6%	77.0%	107 586	113 269	118 932	5.0%	78.7%

Personnel information

Table 40.13 Sport Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ² of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
Sport Support			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15 - 2017/18	
Salary level	16	2	11	7.8	0.7	16	6.6	0.4	16	8.1	0.5	16	8.6	0.5	16	9.0	0.6	-	100.0%
1 – 6	2	-	3	0.4	0.1	2	0.3	0.1	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	-	12.5%
7 – 10	9	2	5	1.3	0.3	9	2.6	0.3	9	2.7	0.3	9	2.9	0.3	9	3.0	0.3	-	56.3%
11 – 12	3	-	2	1.2	0.6	3	1.7	0.6	3	1.9	0.6	3	2.1	0.7	3	2.2	0.7	-	18.8%
13 – 16	2	-	1	0.9	0.9	2	1.9	1.0	2	2.0	1.0	2	2.2	1.1	2	2.3	1.1	-	12.5%
Other	-	-	-	4.0	-	-	0.1	-	-	1.1	-	-	1.1	-	-	1.2	-	-	-

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

2. Rand million.

Programme 5: Sport Infrastructure Support

Programme purpose

Regulate and manage the provision of sport and recreation facilities.

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	2014/15 - 2017/18	2015/16	2016/17	2017/18	2014/15 - 2017/18		
R thousand													
Programme Management: Infrastructure Support	143	1 000	-	2 000	140.9%	13.5%	2 090	2 184	2 293	4.7%	20.8%		
Sport and Recreation Facility Management	1 379	114	1 913	5 163	55.3%	36.8%	5 141	5 532	5 814	4.0%	52.5%		
Sport and Recreation Facility Planning	2 475	3 166	2 667	3 238	9.4%	49.6%	2 447	2 566	2 759	-5.2%	26.7%		
Total	3 997	4 280	4 580	10 401	37.5%	100.0%	9 678	10 282	10 866	1.5%	100.0%		
Change to 2014 Budget estimate							(1 314)	(1 324)	(219)				

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand	3 997	4 280	4 385	10 401	37.5%	99.2%	9 678	10 282	10 866	1.5%	100.0%	
Current payments												
Compensation of employees	2 261	2 548	2 087	3 685	17.7%	45.5%	2 889	3 048	3 281	-3.8%	31.3%	
Goods and services	1 736	1 732	2 298	6 716	57.0%	53.7%	6 789	7 234	7 585	4.1%	68.7%	
of which:												
Advertising	21	–	33	36	19.7%	0.4%	36	36	39	2.7%	0.4%	
Catering: Departmental activities	–	3	–	–	–	–	–	–	–	–	–	
Communication	106	40	42	205	24.6%	1.7%	207	209	220	2.4%	2.0%	
Contractors	485	1 034	204	5 186	120.3%	29.7%	5 454	5 730	5 989	4.9%	54.2%	
Inventory: Other supplies	–	–	4	7	–	–	–	–	–	-100.0%	–	
Consumables: Stationery, printing and office supplies	17	12	27	30	20.8%	0.4%	30	30	32	2.2%	0.3%	
Travel and subsistence	1 073	333	1 954	1 145	2.2%	19.4%	973	1 140	1 215	2.0%	10.8%	
Operating payments	34	13	34	107	46.5%	0.8%	89	89	90	-5.6%	0.9%	
Venues and facilities	–	297	–	–	–	1.3%	–	–	–	–	–	
Payments for capital assets	–	–	195	–	–	0.8%	–	–	–	–	–	
Buildings and other fixed structures	–	–	195	–	–	0.8%	–	–	–	–	–	
Total	3 997	4 280	4 580	10 401	37.5%	100.0%	9 678	10 282	10 866	1.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	1.1%	–	–	1.0%	1.0%	1.0%	–	–	

Personnel information

Table 40.15 Sport Infrastructure Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
Sport Infrastructure Support			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	4	2	6	2.1	0.3	4	1.7	0.4	4	2.9	0.7	4	3.0	0.8	4	3.3	0.8	–	100.0%
1–6	–	–	2	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7–10	2	1	2	0.5	0.2	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	50.0%
11–12	2	1	1	0.6	0.6	2	1.2	0.6	2	1.3	0.7	2	1.4	0.7	2	1.5	0.7	–	50.0%
13–16	–	–	1	0.9	0.9	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	1.0	–	–	1.1	–	–	1.2	–	–	–

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

2. Rand million.

Public entities and other agencies

Boxing South Africa

Mandate

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

Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of development tournaments held per year	Boxing promotion	Outcome 14: Nation building and social cohesion	29	32	48	19	53	58	63
Number of boxing licences issued per year	Boxing promotion		1 402	1 008	884	782	884	902	920
Number of tournaments for South African titles per year	Boxing promotion		30	18	21	5	21	21	22
Number of international tournaments in South Africa per year	Boxing promotion		25	26	22	15	22	22	23

Expenditure analysis

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

Boxing South Africa's focus over the medium term is to continue to make the administration of boxing in South Africa effective and efficient by ensuring and safeguarding the health, safety and general wellbeing of professional boxers. It also aims to promote, market and sanction quality boxing events and tournaments as a means of increasing the sport's popularity with athletes, supporters and sponsors. The entity aims to facilitate and coordinate skills development programmes among licensees within the boxing network. As these activities are of a personnel intensive nature, the major cost driver for the entity is compensation of employees, which is estimated to be R21.6 million over the medium term.

Boxing South Africa's main source of revenue is the transfers received from the Department of Sport and Recreation South Africa, equivalent to R33.1 million over the medium term, which will assist the organisation in carrying out its mandate and enable it to work towards achieving its priorities. Boxing South Africa plans to host 22 international tournaments in the country in 2015/16, which will not only improve the visibility of the sport domestically and internationally, but increase its popularity with all the relevant stakeholders, including athletes, supporters and sponsors. These tournaments will also play a role in boosting the organisation's revenue and assist in sustaining its operations.

The increase in transfers received is due to an additional R6.7 million allocated to Boxing South Africa by the over the MTEF period, to assist the organisation to settle outstanding debt and ensure that key divisions, such as finance, are adequately resourced. This will ensure continued improvements in the governance and financial management of the organisation, and allow it to improve its overall operations, oversight, and leadership.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
Administration	9 011	9 502	6 993	7 848	-4.5%	88.3%	8 051	8 492	8 917	4.3%	66.4%
Boxing promotion	-	-	2 188	2 343	-	11.7%	4 774	5 016	5 277	31.1%	33.6%
Total	9 011	9 502	9 181	10 190	4.2%	100.0%	12 825	13 508	14 193	11.7%	100.0%

Statements of historical financial performance and position

Table 40.18 Boxing South Africa statements of historical financial performance and position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	3 660	5 421	2 620	2 472	2 629	2 629	2 245	2 245	114.5%
Sale of goods and services other than capital assets	2 797	1 933	2 238	2 049	2 250	2 072	2 186	2 186	87.0%
<i>of which:</i>									
Administrative fees	2 797	1 933	2 238	2 049	2 250	2 072	2 186	2 186	87.0%
Other non-tax revenue	863	3 488	382	424	379	557	60	60	268.9%
Transfers received	6 807	11 172	5 052	6 582	6 552	6 552	7 945	7 945	122.4%
Total revenue	10 467	16 593	7 672	9 054	9 181	9 181	10 190	10 190	120.0%
Expenses									
Current expenses	10 235	9 011	7 672	9 502	9 181	9 181	10 190	10 190	101.6%
Compensation of employees	2 876	4 360	5 134	4 142	5 898	5 760	6 424	6 424	101.7%
Goods and services	7 298	4 362	2 166	5 073	3 183	3 421	3 766	3 766	101.3%
Depreciation	58	100	87	112	90	-	-	-	90.2%
Interest, dividends and rent on land	3	189	285	175	10	-	-	-	122.2%
Transfers and subsidies	232	-	-	-	-	-	-	-	-
Total expenses	10 467	9 011	7 672	9 502	9 181	9 181	10 190	10 190	101.0%
Surplus/(Deficit)	-	7 582	-	(447)	-	-	-	-	-
Statement of financial position									
Carrying value of assets	235	286	487	218	255	293	138	484	114.9%
<i>of which:</i>									
Acquisition of assets	5	98	(70)	60	120	194	(60)	60	-8 230.0%
Investments	-	382	-	523	632	673	577	577	178.3%
Accrued investment interest	-	-	286	-	-	-	-	-	-
Receivables and prepayments	260	1 305	352	303	50	659	334	334	261.1%
Cash and cash equivalents	1 700	1 722	-	2 227	500	2 937	1 272	1 272	235.0%
Derivatives financial instruments	-	-	1 317	-	-	-	-	-	-
Total assets	2 195	3 695	2 442	3 271	1 437	4 562	2 320	2 667	169.1%
Accumulated surplus/(deficit)	(3 711)	1 115	-	667	976	1 028	1 102	1 102	-239.5%
Borrowings	-	70	243	-	-	-	-	-	28.8%
Finance lease	-	150	-	127	80	32	54	54	271.0%
Deferred income	-	-	1 074	171	-	253	-	-	39.5%
Trade and other payables	5 806	2 210	-	2 225	250	2 661	1 429	1 429	113.9%
Benefits payable	-	-	-	-	-	-	5	5	108.0%
Provisions	-	150	-	81	-	588	78	78	1 153.5%
Derivatives financial instruments	100	-	-	-	31	-	-	-	-
Total equity and liabilities	2 195	3 695	1 317	3 271	1 337	4 562	2 667	2 667	188.9%

Statements of estimates of financial performance and position

Table 40.19 Boxing South Africa statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	2 245	-25.5%	27.7%	2 357	2 475	2 598	5.0%	19.3%
Sale of goods and services other than capital assets	2 186	4.2%	19.6%	2 294	2 409	2 529	5.0%	18.7%
<i>of which:</i>								
Administrative fees	2 186	4.2%	19.6%	2 294	2 409	2 529	5.0%	18.7%
Other non-tax revenue	60	-74.2%	8.1%	63	66	69	5.0%	0.5%
Transfers received	7 945	-10.7%	72.3%	10 468	11 033	11 595	13.4%	80.7%
Total revenue	10 190	-15.0%	100.0%	12 825	13 508	14 193	11.7%	100.0%
Expenses								
Current expenses	10 190	4.2%	100.0%	12 825	13 508	14 193	11.7%	100.0%
Compensation of employees	6 424	13.8%	54.4%	6 809	7 218	7 579	5.7%	55.7%
Goods and services	3 766	-4.8%	44.0%	6 016	6 290	6 614	20.6%	44.3%
Total expenses	10 190	4.2%	100.0%	12 825	13 508	14 193	11.7%	100.0%
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-

Table 40.19 Boxing South Africa statements of estimates of financial performance and position

Statement of financial position		Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2014/15				2011/12 - 2014/15	2015/16	2016/17		
R thousand									
Carrying value of assets	484	19.2%	9.7%	508	534	560	5.0%	18.2%	
of which:									
Acquisition of assets	60	-14.9%	2.7%	206	66	391	86.8%	6.1%	
Investments	577	14.7%	15.7%	605	636	667	5.0%	21.6%	
Receivables and prepayments	334	-36.5%	17.9%	351	368	387	5.0%	12.5%	
Cash and cash equivalents	1 272	-9.6%	56.7%	1 336	1 403	1 473	5.0%	47.7%	
Total assets	2 667	-10.3%	100.0%	2 800	2 940	3 087	5.0%	100.0%	
Accumulated surplus/(deficit)	1 102	-0.4%	28.6%	1 949	2 204	2 314	28.1%	65.2%	
Finance lease	54	-28.9%	2.7%	150	-	-	-100.0%	1.8%	
Trade and other payables	1 429	-13.5%	59.9%	614	645	677	-22.0%	29.8%	
Benefits payable	5	-	0.0%	5	6	6	5.0%	0.2%	
Provisions	78	-19.7%	5.6%	82	86	90	5.0%	2.9%	
Total equity and liabilities	2 667	-10.3%	100.0%	2 800	2 940	3 087	-84.0%	100.0%	

Personnel information

Table 40.20 Boxing South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ¹ of personnel posts filled / planned for on funded establishment											Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18						
Boxing South Africa		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit		
Salary level	19	19	-	-	19	6.4	0.3	19	6.8	0.4	19	7.2	0.4	19	7.6	0.4	5.7%	100.0%
1 - 6	11	11	1.3	0.1	11	1.4	0.1	11	1.5	0.1	11	1.6	0.1	11	1.7	0.2	5.8%	57.9%
7 - 10	5	5	1.6	0.3	5	1.9	0.4	5	2.0	0.4	5	2.2	0.4	5	2.3	0.5	5.7%	26.3%
11 - 12	1	1	0.7	0.7	1	0.7	0.7	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	5.6%	5.3%
13 - 16	2	2	2.3	1.1	2	2.3	1.2	2	2.5	1.2	2	2.6	1.3	2	2.8	1.4	5.6%	10.5%

1. Rand million.

South African Institute for Drug-Free Sport

Mandate

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

Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of drug tests conducted on South African athletes per year	Doping control	Outcome 14: Nation building and social cohesion	6 829	8 265	2 300	2 500	2 500	2 500	2 500
Number of blood tests in the athlete biological passport programme per year	Doping control		-1	-1	120	120	120	120	120
Number of doping tests conducted at schools per year	Doping control		-1	-1	100	250	250	250	250
Number of anti-doping seminars and workshops conducted per year	Education		-1	-1	120	120	120	120	120

1. These are new indicators and were not measured in these years.

Expenditure analysis

The national development plan articulates sport as an enabler of social cohesion and also supports a long and healthy life for South Africans. The South African Institute for Drug-Free Sport's mandate of ensuring that sport practice is free from prohibited performance enhancing substances gives specific effect to these objectives. The national sport and recreation plan is also central in ensuring that the vision and proposals contained in the national development plan are achieved. It expressly commits the institute to oversee the formulation of a drug-free implementation and prevention plan, which will be informed by the World Anti-Doping Code, by 2015/16.

The institute's main focus over the medium term is to promote fair play and participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sportspeople on the harmful effects of drugs and doping. South Africa committed itself to the revised World Anti-Doping Code at the 4th World Conference on Doping in Sport in November 2013, and this has extensive operational and administrative compliance requirements. Over the MTEF period, the institute will also address, among other matters that are in line with the code, the establishment of a central tribunal hearing system, testing at school level, increased blood testing, and implementing an investigations and intelligence information sharing unit. These activities are reflected in the goods and services budget, which represents on average 81.5 per cent of the total budget of the institute over the medium term. Transfers from the Department of Sport and Recreation South Africa and the National Lotteries Board amount to R79.2 million over the medium term.

Education plays a pivotal role in the institute's anti-doping strategy, through informing athletes, coaches and managers about their rights and responsibilities. While anti-doping education is crucial to highlighting negative effects, it is also the institute's role to promote healthier alternatives. In anti-doping education workshops athletes are reminded that sport was created with a code of ethics that require it to be played fairly, honestly and with a healthy mind and body. The institute will conduct 120 anti-doping seminars and workshops to convey this message in each year of the MTEF period.

The institute's education programme trains and develops education officers annually. The education officers are tasked with education on anti-doping in all the provinces. R7.6 million over the medium term is allocated to the education programme, and expenditure will be mainly on compensation of employees. There are 3 education coordinators posted in Gauteng, Western Cape and KwaZulu-Natal; 2 in Eastern Cape, Free State and Limpopo; and 1 in Northern Cape. This growth in capacity will allow for additional education and outreach programmes to reach more athletes, coaches, parents and sports medical personnel across South Africa.

The expected growth in compensation of employees over the medium term is as a result of the job profiles and tasks review conducted in 2014, which entailed reviewing existing job profiles and matching them to new job task requirements. The projected growth in personnel, from 11 in 2014/15 to 17 in 2017/18, is largely due to the outcomes of the review, as well as increased requirements to comply with the Public Finance Management Act (1999) and the 2015 World Anti-Doping Code, and the expansion of the education unit's programmes. Compensation of employees is therefore expected to increase by 19.9 per cent over the MTEF period, from R3.5 million in 2014/15 to R6.1 million in 2017/18.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	6 298	7 750	21 956	11 942	23.8%	48.0%	13 370	12 326	13 254	3.5%	46.5%
Doping control	6 829	8 265	9 222	9 937	13.3%	38.0%	11 198	12 100	12 608	8.3%	41.7%
Education	3 522	2 126	1 755	2 257	-13.8%	11.6%	2 395	2 539	2 691	6.0%	9.0%
International relations	490	322	705	701	12.7%	2.4%	743	788	835	6.0%	2.8%
Total	17 139	18 463	33 638	24 837	13.2%	100.0%	27 706	27 753	29 388	5.8%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Revenue									
Non-tax revenue	1 620	2 930	1 696	2 968	1 705	3 778	1 713	2 010	173.5%
Sale of goods and services other than capital assets	1 500	2 787	1 575	2 794	1 583	2 941	1 590	1 590	161.8%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 500	2 787	1 575	2 794	1 583	2 941	1 590	1 590	161.8%
Other non-tax revenue	120	143	121	174	122	837	123	420	323.9%
Transfers received	11 604	14 045	14 255	14 076	14 024	29 677	20 599	22 827	133.3%
Total revenue	13 224	16 975	15 951	17 044	15 729	33 455	22 312	24 837	137.3%
Expenses									
Current expenses	13 224	17 139	15 951	18 463	15 729	33 638	22 312	24 837	140.0%
Compensation of employees	2 167	2 151	2 650	2 347	2 887	2 862	3 163	3 532	100.2%
Goods and services	10 661	14 816	12 680	15 914	12 614	30 594	18 948	21 104	150.1%
Depreciation	241	171	220	200	211	181	200	200	86.2%
Interest, dividends and rent on land	155	1	401	2	17	1	1	1	0.9%
Total expenses	13 224	17 139	15 951	18 463	15 729	33 638	22 312	24 837	140.0%
Surplus/(Deficit)	-	(164)	-	(1 419)	-	(183)	-	-	-
Statement of financial position									
Carrying value of assets	217	712	-	372	375	744	334	770	280.6%
<i>of which:</i>									
<i>Acquisition of assets</i>	78	418	83	70	83	608	540	250	171.7%
Investments	-	-	200	-	-	-	-	-	-
Inventory	200	210	-	277	250	395	300	400	170.9%
Accrued investment interest	-	-	200	-	-	-	-	-	-
Receivables and prepayments	200	847	778	1 301	400	1 114	420	1 100	242.6%
Cash and cash equivalents	354	1 091	-	534	801	2 811	842	842	264.3%
Derivatives financial instruments	-	-	1 681	-	-	-	-	-	-
Total assets	971	2 860	2 859	2 484	1 826	5 064	1 896	3 112	179.0%
Accumulated surplus/(deficit)	(181)	315	116	(1 105)	431	(1 229)	431	(1 313)	-418.1%
Capital and reserves	-	58	116	58	-	-	-	-	100.0%
Finance lease	-	23	-	155	-	48	-	25	-
Deferred income	-	-	1 145	-	-	-	-	-	-
Trade and other payables	1 152	2 464	-	3 376	1 395	2 416	1 465	2 400	265.6%
Derivatives financial instruments	-	-	-	-	-	3 829	-	2 000	-
Total equity and liabilities	971	2 860	1 377	2 484	1 826	5 064	1 896	3 112	222.7%

Statements of estimates of financial performance and position

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

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Non-tax revenue	2 010	-11.8%	13.5%	1 799	1 895	1 992	-0.3%	7.0%
Sale of goods and services other than capital assets	1 590	-17.1%	12.0%	1 670	1 753	1 841	5.0%	6.3%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 590	-17.1%	12.0%	1 670	1 753	1 841	5.0%	6.3%
Other non-tax revenue	420	43.2%	1.5%	129	142	151	-28.9%	0.8%
Transfers received	22 827	17.6%	86.5%	25 907	25 858	27 396	6.3%	93.0%
Total revenue	24 837	13.5%	100.0%	27 706	27 753	29 388	5.8%	100.0%
Expenses								
Current expenses	24 837	13.2%	100.0%	27 706	27 753	29 388	5.8%	100.0%
Compensation of employees	3 532	18.0%	12.0%	5 028	5 530	6 083	19.9%	18.2%
Goods and services	21 104	12.5%	87.1%	22 678	22 223	23 305	3.4%	81.5%
Depreciation	200	5.4%	0.9%	-	-	-	-100.0%	0.2%
Interest, dividends and rent on land	1	-	0.0%	-	-	-	-100.0%	-
Total expenses	24 837	13.2%	100.0%	27 706	27 753	29 388	5.8%	100.0%
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-

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

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)			
				2014/15	2011/12 - 2014/15	2015/16			2016/17	2017/18	2014/15 - 2017/18
				R thousand							
Statement of financial position											
Carrying value of assets	770	2.6%	19.8%	740	720	700	-3.1%	23.8%			
of which:											
Acquisition of assets	250	-15.7%	9.4%	250	250	250	-	8.1%			
Inventory	400	24.0%	9.8%	400	400	400	-	13.0%			
Receivables and prepayments	1 100	9.1%	34.8%	1 100	1 100	1 100	-	35.7%			
Cash and cash equivalents	842	-8.3%	35.6%	850	850	850	0.3%	27.5%			
Total assets	3 112	2.9%	100.0%	3 090	3 070	3 050	-0.7%	100.0%			
Accumulated surplus/(deficit)	(1 313)	-260.9%	-25.0%	(335)	145	625	-178.1%	-7.0%			
Finance lease	25	2.8%	2.2%	25	25	25	-	0.8%			
Trade and other payables	2 400	-0.9%	86.7%	2 400	2 400	2 400	-	77.9%			
Derivatives financial instruments	2 000	-	35.0%	1 000	500	-	-100.0%	28.2%			
Total equity and liabilities	3 112	2.9%	100.0%	3 090	3 070	3 050	-278.1%	100.0%			

Personnel information

Table 40.25 South African Institute for Drug-Free Sport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
South African Institute for Drug-Free Sport			12	2.9	0.2	11	3.5	0.3	17	5.0	0.3	17	5.5	0.3	17	6.1	0.4	19.9%	100.0%
Salary level	17	17	12	2.9	0.2	11	3.5	0.3	17	5.0	0.3	17	5.5	0.3	17	6.1	0.4	19.9%	100.0%
1 - 6	4	4	7	0.8	0.1	3	0.4	0.1	4	0.5	0.1	4	0.5	0.1	4	0.6	0.1	13.9%	24.5%
7 - 10	11	11	4	1.2	0.3	6	1.5	0.2	11	2.7	0.2	11	3.0	0.3	11	3.3	0.3	31.2%	62.2%
11 - 12	-	-	1	0.8	0.8	1	0.7	0.7	1	0.8	0.8	-	-	-	-	-	-	-100.0%	3.7%
13 - 16	2	2	-	-	-	1	1.0	1.0	1	1.0	1.0	2	2.0	1.0	2	2.2	1.1	32.3%	9.6%

¹. Rand million.

Additional tables

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conditional allocations to provinces							
Active Nation							
Mass participation and sport development grant	451 969	469 640	497 591	525 632	537 294	560 708	595 828
Total	451 969	469 640	497 591	525 632	537 294	560 708	595 828
Conditional allocations to municipalities							
Winning Nation							
2013 Africa Cup of Nations host city operating grant	-	123 111	-	-	-	-	-
2014 African Nations Championship host city operating grant	-	-	120 000	-	-	-	-
Total	-	123 111	120 000	-	-	-	-

1. Detail provided in the Division of Revenue Act (2015).

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			
							2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	
R thousand															
Foreign															
In cash															
Kreditanstalt für Wiederaufbau (KfW)	Youth development against violence through sport	Infrastructure Support	30 months	42 792	Buildings and other fixed structures	Finance the construction and rehabilitation of kickabouts, pitches and multipurpose sites; and support consultancy	-	449	3 980	220					
Foreign															
In kind															
European Union	Youth development against violence through sport	Active Nation	72 months	57 412	Goods and services	Empower youth development through sport initiatives	-	20 440	-	-					
Total				100 204			-	20 889	3 980	220					

Photos provided by GCIS.



BUDGET 2015

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