

Vote 40

Sport and Recreation South Africa

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	136.9	134.5	0.1	2.2	143.9	152.7
Active Nation	689.1	62.8	626.3	–	727.8	768.6
Winning Nation	76.9	37.7	39.2	–	81.2	85.7
Sport Support	150.7	20.1	130.5	–	159.0	168.1
Sport Infrastructure Support	13.1	13.1	–	–	13.7	15.7
Total expenditure estimates	1 066.6	268.3	796.1	2.2	1 125.6	1 190.9

Executive authority: Minister of Sport and Recreation South Africa
 Accounting officer: Director General of Sport and Recreation South Africa
 Website address: www.srsa.gov.za

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

Vote purpose

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

Mandate

The Department of Sport and Recreation South Africa is established in terms of the Public Service Act (1994). Its legal mandate is derived from the National Sport and Recreation Act (1998), which requires it to oversee the development and management of sport and recreation in South Africa. The act provides the framework for relationships between the department and its external clients. This includes the department's partnership with the South African Sports Confederation and Olympic Committee. The partnership is key to improving South Africa's international ranking in selected sports. The act also ensures that sport and physical education 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	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of people actively participating in sport and recreation promotion campaigns and events per year	Active Nation	Outcome 14: A diverse, socially cohesive society with a common national identity	24 300 ¹	20 468 ¹	12 963	26 700	47 386	48 000	49 000
Number of participants in national school sport championships per year	Active Nation		8 690	10 915	10 685	7 500	5 000 ²	5 000	5 000
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Active Nation		6 520	1 693	3 938	2 500 ³	2 500	2 500	2 500
Number of major international events receiving intra-governmental support per year	Winning Nation		10	4	0	4	4	4	4
Number of athletes supported by the sports academies per year	Winning Nation		– ⁴	– ⁴	6 089 ⁵	3 400	3 500	3 600	3 700
Number of athletes supported through the scientific support programme per year	Winning Nation			40	43	80	80	80	80

Table 40.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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	Outcome 14: A diverse, socially cohesive society with a common national identity	68	64	65	60	60	60	60
Number of athletes supported through the ministerial sports bursary programme per year	Winning Nation		28	40	52	60	60	60	60
Number of municipalities provided with technical and management support per year	Sport Infrastructure Support		17	12	12	12	30	35	40

1. This figure includes spectators. Information on participants only is not available for this year.

2. The drop in participants is attributed to a review of the format of the championships.

3. The target is not increasing due to rising inflation and improved quality of equipment and attire provided.

4. No historical data available.

5. A larger number of athletes were supported during 2015/16 when preparing for the 2016 Olympic and Paralympic Games.

Expenditure analysis

The department's work to increase the accessibility of sport and recreation facilities contributes to the achievement of the National Development Plan's goals of nation building, social cohesion and a healthy national lifestyle, and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department plans to encourage participation in sport and recreation at various levels, facilitate transformation in sport and recreation, and support talented and high-performance athletes in excelling and achieving success in the international sporting arena. The department is also preparing to host the 2022 Commonwealth Games in Durban.

The department's goods and services budget has been reduced by R7.2 million in 2017/18, R7.6 million in 2018/19 and R8.1 million in 2018/19 as part of Cabinet's decision to lower the national aggregate expenditure ceiling. These reductions will be absorbed by implementing cost-saving measures in spending on items such as advertising, computer services, contractors, travel and subsistence, and venues and facilities.

Encouraging participation in sport

The department provides opportunities for mass participation in sport and recreation through campaigns and events such as the national youth camps, the Big Walk (a partnership with loveLife to encourage positive lifestyle choices), and indigenous games and school sports. Expenditure of R2.2 billion, or 64.6 per cent of the department's total allocation for the period, is projected in the *Active Nation* programme on these initiatives. The number of participants in sport and recreation promotion campaigns and events is expected to increase from 12 963 in 2015/16 to 49 000 in 2019/20.

The department will continue to assist provincial departments to ensure that the 2017 national youth camps are a success. The camps teach young people leadership, life skills and national pride. The department and each of the provinces allocate R3 million annually for the camps, which are attended by approximately 3 000 diverse youths. The profile of the camp will be elevated in 2017/18 with targeted marketing campaigns, which see the department's contribution increase to R5 million per year in the *Community Sport* subprogramme in the *Active Nation* programme.

The department expects to transfer R128.4 million over the medium term for its partnership with loveLife. The partnership's priorities are aligned with the national sport and recreation plan, and empower mainly attendees of the national youth camps. Funding for the loveLife partnership is provided through the *Community Sport* subprogramme in the *Active Nation* programme. The department will also ensure that young people are given opportunities to showcase their skills at events such as the national school championships, thereby giving national federations and talent scouts wider exposure to South African sporting talent.

The national indigenous games festival forms part of South Africa's annual heritage celebrations and brings people from culturally diverse backgrounds together. The popularity of the festival in recent years has contributed to an increase in the number of active participants in sport and recreation events, from 12 963 in 2015/16 to 49 000 in 2019/20. This has led to the reprioritisation of R47.7 million for the festival over the MTEF period; R15 million in 2017/18, R15.9 million in 2018/19 and R16.8 million in 2019/20. These funds

were shifted from the residential support programme for elite and emerging elite athletes in the *Scientific Support* subprogramme in the *Winning Nation* programme, as most of these athletes will be part of programmes run by the South African Sports Confederation and Olympic Committee and provincial sports academies. Indigenous games federations have been established at the provincial level and national structures will be formally constituted for all indigenous games by the end of 2017/18. This will enable the establishment of a league system to encourage broader participation. The department will provide financial support to sustainable federations once they are established.

In partnership with the Department of Basic Education, the department supports school sport leagues. In each year of the MTEF period, a projected 2 500 schools, hubs and clubs will receive equipment and attire; and the department will coordinate the training of educators in code-specific coaching, technical officiating, team management and sports administration. School sport aims to integrate the 16 priority sport codes (including football, cricket, rugby, netball and athletics) and indigenous games such as morabaraba and jukskei into the school sport system. School sport leagues form the foundation of the annual national school sport championships coordinated by the department. The number of age categories per sport was reduced in 2016/17, resulting in a reduction in the number of competitors at the national event to 7 500. The format of the national school sport championships will be revised in 2017/18 so that only one event instead of three will be held at the national level, accounting for the reduction in participant numbers in the national event, from 7 500 in 2016/17 to 5 000 in 2017/18. The other two events will be held as annual provincial school sport championships. These community and school sport programmes are funded from the R1.9 billion allocated to the *mass participation and sport development grant* over the medium term in the *Provincial Sport Support and Coordination* subprogramme in the *Active Nation* programme.

Facilitating transformation in sport and recreation

The department will continue to direct resources to targeted disadvantaged communities and individuals to promote participation and increase access to sport and recreation facilities. The department will assist 60 national federations over the medium term to support school sport programmes and improve access to sports facilities for the development of black athletes. Over the medium term, R309.7 million is earmarked in the *Sport Support* programme for this. This allocation is disbursed in accordance with the recognised sport bodies grant framework. The department selects one federation each year from the 16 priority sport codes to receive intensive support. In 2016/17, field hockey was the recipient of additional support, which allowed the federation to establish a professional field hockey league for men and women. This league provides top-level competition for elite players and is an opportunity to develop young, black hockey players. Volleyball will be the recipient for 2017/18.

The department will spend a projected R28.6 million over the medium term to appoint 10 additional staff in the *Sport Infrastructure Support* programme. The staff members will oversee and support municipalities with planning and delivering sport and recreation infrastructure, as part of the department's response to the findings of the 2013 and 2014 reports on transformation in sport and recreation. The department will work with the Department of Cooperative Governance and Traditional Affairs, the South African Local Government Association, and municipalities to ensure that the construction and maintenance of sport and recreation facilities are prioritised in the areas of greatest need. The type and location of sport infrastructure to be constructed will be informed by a comprehensive sport facilities audit, which will be conducted in three provinces per year starting in 2017/18, with the department providing a coordinating and advisory role.

An amount of R68 million over the MTEF period is allocated to the Sports Trust, whose primary focus is to provide facilities such as multipurpose courts and other resources required.

Supporting talented athletes

In line with developing talented athletes, the department awards a ministerial sports bursary, valid for the duration of their high school career, to learners in grades 8 to 12 who are identified as talented young athletes. The bursary allows them to attend a sports focus school, of which there were 23 across South Africa in 2016. These schools are identified by provincial departments as having exceptional sports coaching and facilities. New recruits for the bursary programme were identified during the 2016 national school sport championships. A minimum of 60 qualifying athletes, including learners already on the programme, are expected to be supported

through the payment of school fees, provision of school uniforms and sport clothing, sport-scientific support, and event attendance in 2017/18.

The department also provides support on an ad hoc basis to 40 emerging athletes with the potential to compete at a high-performance level but are not yet on the South African Sports Confederation and Olympic Committee's operation excellence programme. This support takes into consideration athletes' circumstances and performance potential. Both these forms of support are funded in the *Scientific Support* subprogramme in the *Winning Nation* programme, which is allocated R136.3 million over the medium term. In addition, 40 elite athletes are supported through the South African Sports Confederation and Olympic Committee's high-performance programme. These athletes are expected to perform at the four major games: the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games. The department will transfer R31.2 million over the MTEF period to the South African Sports Confederation and Olympic Committee through the *Scientific Support* subprogramme. In 2016/17, the provincial sports academies, funded through the *mass participation and sports development grant*, provided specialist training and support to 3 400 talented athletes.

Hosting the 2022 Commonwealth Games

Over the medium term, the department will continue preparing for Durban's hosting of the 2022 Commonwealth Games. The coordination and management of the preparation of these games will be facilitated by the *Major Events Support* subprogramme in the *Winning Nation* programme, with a budget of R40.5 million over the MTEF period, mainly under goods and services for travel and subsistence, and venues and facilities.

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	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	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														
Programme 1	124.4	124.9	114.6	131.3	116.7	105.2	124.8	115.5	114.4	134.9	130.9	128.1	89.7%	94.7%
Programme 2	593.3	592.3	606.7	615.2	620.1	624.8	628.6	629.0	652.2	648.7	663.3	662.5	102.4%	101.6%
Programme 3	226.8	228.8	231.4	91.3	78.1	83.1	92.2	75.6	56.5	91.1	67.2	67.6	87.5%	97.6%
Programme 4	119.7	118.2	115.8	122.2	145.1	148.9	133.2	154.0	153.9	137.6	149.0	150.4	111.0%	100.5%
Programme 5	9.3	9.3	4.6	10.4	10.4	4.9	9.7	6.8	2.8	16.3	16.3	18.0	66.5%	71.0%
Total	1 073.5	1 073.5	1 073.0	970.4	970.4	966.8	988.5	980.9	979.9	1 028.6	1 026.6	1 026.6	99.6%	99.9%
Change to 2016 Budget estimate											(2.0)			
Economic classification														
Current payments	258.4	258.4	257.6	269.5	269.5	265.5	265.7	262.1	259.3	276.6	274.6	274.6	98.8%	99.3%
Compensation of employees	97.9	85.9	76.6	103.0	88.2	82.4	100.7	95.8	93.8	108.6	101.6	101.6	86.4%	95.4%
Goods and services	160.5	172.5	181.0	166.4	181.2	183.0	165.0	166.3	165.5	168.0	173.0	173.0	106.4%	101.4%
Interest and rent on land	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Transfers and subsidies	812.9	812.9	814.3	698.8	698.8	699.1	720.7	716.6	718.6	749.8	749.8	749.8	100.0%	100.1%
Provinces and municipalities	617.6	617.6	617.6	525.6	525.6	525.6	537.3	533.2	533.2	555.7	555.7	555.7	99.8%	100.0%
Departmental agencies and accounts	20.6	20.6	21.8	26.5	26.5	26.5	30.4	30.4	30.3	33.0	33.0	33.0	-	-
Non-profit institutions	174.7	174.7	174.7	146.6	146.6	146.6	153.0	153.0	153.0	161.1	161.1	161.1	100.0%	100.0%
Households	-	-	0.3	-	-	0.4	-	-	2.0	-	-	-	-	-

Table 40.2 Vote expenditure trends by programme and economic classification

	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
	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														
Payments for capital assets	2.2	2.2	1.2	2.2	2.2	2.1	2.2	2.2	2.0	2.2	2.2	2.2	85.8%	85.8%
Buildings and other fixed structures	-	-	0.2	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2.2	2.2	0.8	2.2	2.2	1.8	2.2	2.2	2.0	2.2	2.2	2.2	78.2%	78.2%
Heritage assets	-	-	0.1	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	0.3	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-
Total	1 073.5	1 073.5	1 073.0	970.4	970.4	966.8	988.5	980.9	979.9	1 028.6	1 026.6	1 026.6	99.6%	99.9%

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	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Programme 1	128.1	0.8%	11.4%	136.9	143.9	152.7	6.0%	12.7%	
Programme 2	662.5	3.8%	62.9%	689.1	727.8	768.6	5.1%	64.6%	
Programme 3	67.6	-33.4%	10.8%	76.9	81.2	85.7	8.2%	7.1%	
Programme 4	150.4	8.4%	14.1%	150.7	159.0	168.1	3.8%	14.2%	
Programme 5	18.0	24.6%	0.8%	13.1	13.7	15.7	-4.4%	1.4%	
Total	1 026.6	-1.5%	100.0%	1 066.6	1 125.6	1 190.9	5.1%	100.0%	
Change to 2016 Budget estimate				(8.4)	(9.4)	(10.0)			
Economic classification									
Current payments	274.6	2.0%	26.1%	268.3	282.4	300.5	3.0%	25.5%	
Compensation of employees	101.6	5.8%	8.8%	106.1	111.5	120.1	5.7%	10.0%	
Goods and services	173.0	0.1%	17.4%	162.2	170.8	180.4	1.4%	15.6%	
Transfers and subsidies	749.8	-2.7%	73.7%	796.1	840.8	887.9	5.8%	74.3%	
Provinces and municipalities	555.7	-3.5%	55.2%	585.8	618.4	653.0	5.5%	54.7%	
Departmental agencies and accounts	33.0	16.9%	2.8%	34.7	36.7	38.7	5.5%	3.2%	
Non-profit institutions	161.1	-2.7%	15.7%	169.2	179.0	189.0	5.5%	15.8%	
Households	-	-	0.1%	6.4	6.7	7.1	-	0.5%	
Payments for capital assets	2.2	-0.1%	0.2%	2.2	2.4	2.5	5.0%	0.2%	
Machinery and equipment	2.2	-0.1%	0.2%	2.2	2.4	2.5	5.0%	0.2%	
Total	1 026.6	-1.5%	100.0%	1 066.6	1 125.6	1 190.9	5.1%	100.0%	

Goods and services expenditure trends and estimates

Table 40.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administrative fees	87	39	44	130	14.3%	–	899	950	1 003	97.6%	0.4%
Advertising	3 971	13 584	13 493	4 365	3.2%	5.0%	5 403	5 316	5 636	8.9%	3.0%
Minor assets	433	82	109	1 161	38.9%	0.3%	1 393	1 475	1 557	10.3%	0.8%
Audit costs: External	4 499	5 132	3 757	6 960	15.7%	2.9%	5 689	6 019	6 356	-3.0%	3.6%
Bursaries: Employees	122	8	–	800	87.2%	0.1%	846	895	945	5.7%	0.5%
Catering: Departmental activities	1 274	3 956	2 464	1 363	2.3%	1.3%	1 725	1 824	1 926	12.2%	1.0%
Communication	4 291	3 640	3 813	5 461	8.4%	2.4%	6 166	7 575	8 016	13.6%	4.0%
Computer services	3 358	2 112	957	881	-36.0%	1.0%	844	893	943	2.3%	0.5%
Consultants: Business and advisory services	–	–	–	3	–	–	128	135	143	262.6%	0.1%
Laboratory services	1 881	–	–	1 853	-0.5%	0.5%	53	88	28	-75.3%	0.3%
Legal services	1 683	3 745	4 710	1 440	-5.1%	1.6%	1 522	1 610	1 700	5.7%	0.9%
Contractors	47 002	26 460	32 615	78 595	18.7%	26.3%	56 236	57 873	61 153	-8.0%	37.0%
Agency and support/outourced services	–	562	961	–	–	0.2%	–	–	–	–	–
Entertainment	–	61	48	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	46	375	–	–	0.1%	–	–	–	–	–
Inventory: Fuel, oil and gas	20	394	–	35	20.5%	0.1%	37	39	43	7.1%	–
Inventory: Materials and supplies	6	6	11	7	5.3%	–	8	8	8	4.6%	–
Inventory: Medicine	227	–	–	323	12.5%	0.1%	343	363	383	5.8%	0.2%
Inventory: Other supplies	1 042	776	29 600	1 670	17.0%	4.7%	1 746	1 847	1 951	5.3%	1.1%
Consumable supplies	10	9 700	3 749	36	53.3%	1.9%	38	40	42	5.3%	–
Consumables: Stationery, printing and office supplies	1 682	913	580	2 477	13.8%	0.8%	2 533	2 481	2 631	2.0%	1.5%
Operating leases	14 721	8 826	5 717	13 857	-2.0%	6.1%	16 486	16 267	17 179	7.4%	9.3%
Rental and hiring	–	–	2	–	–	–	–	–	–	–	–
Property payments	2 826	2 103	811	2 993	1.9%	1.2%	2 717	2 758	2 912	-0.9%	1.7%
Transport provided: Departmental activity	545	1 272	6 367	1 390	36.6%	1.4%	1 461	1 546	1 633	5.5%	0.9%
Travel and subsistence	30 814	29 940	26 144	32 250	1.5%	17.0%	38 375	40 981	43 188	10.2%	22.6%
Training and development	1 134	3 968	441	1 658	13.5%	1.0%	1 925	2 202	2 326	11.9%	1.2%
Operating payments	3 029	8 708	4 047	3 353	3.4%	2.7%	2 518	2 656	2 756	-6.3%	1.6%
Venues and facilities	56 343	56 988	24 681	9 933	-43.9%	21.1%	13 071	14 996	15 947	17.1%	7.9%
Total	181 000	183 021	165 496	172 994	-1.5%	100.0%	162 162	170 837	180 405	1.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 40.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	21 794	26 496	30 344	33 012	14.8%	3.7%	34 673	36 684	38 738	5.5%	4.4%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	70	47	60	83	5.8%	–	87	92	97	5.3%	–
South African Institute for Drug-Free Sport	14 024	18 504	19 816	21 896	16.0%	2.5%	22 991	24 324	25 686	5.5%	2.9%
Boxing South Africa	7 700	7 945	10 468	11 033	12.7%	1.2%	11 595	12 268	12 955	5.5%	1.5%
Households											
Social benefits											
Current	253	355	215	–	-100.0%	–	–	–	–	–	–
Employee social benefits	253	355	157	–	-100.0%	–	–	–	–	–	–
Households	–	–	58	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	1 811	–	–	0.1%	6 372	6 748	7 126	–	0.6%
Households	–	–	1 055	–	–	–	–	–	–	–	–
Bursaries for non-employees	–	–	756	–	–	–	6 372	6 748	7 126	–	0.6%

Table 40.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Non-profit institutions											
Current	174 656	146 615	153 013	161 123	-2.7%	21.3%	169 178	178 990	189 013	5.5%	21.3%
Various sport federations	82 033	77 219	80 065	92 769	4.2%	11.1%	97 524	103 181	108 958	5.5%	12.3%
loveLife	33 673	35 333	36 612	38 508	4.6%	4.8%	40 433	42 778	45 174	5.5%	5.1%
South African Sports Confederation and Olympic Committee	7 950	12 427	8 815	9 346	5.5%	1.3%	9 813	10 382	10 963	5.5%	1.2%
2014 African Nations Championship: Local organising committee	36 000	-	-	-	-100.0%	1.2%	-	-	-	-	-
The Sports Trust	15 000	21 636	27 521	20 500	11.0%	2.8%	21 408	22 649	23 918	5.3%	2.7%
Provinces and municipalities											
Provincial revenue funds											
Current	497 591	525 632	533 225	555 708	3.8%	70.8%	585 828	618 386	653 016	5.5%	73.7%
Mass participation and sport development grant	497 591	525 632	533 225	555 708	3.8%	70.8%	585 828	618 386	653 016	5.5%	73.7%
Provinces and municipalities											
Municipal bank accounts											
Current	120 000	-	-	-	-100.0%	4.0%	-	-	-	-	-
2014 African Nations Championship host city operating grant	120 000	-	-	-	-100.0%	4.0%	-	-	-	-	-
Total	814 294	699 098	718 608	749 843	-2.7%	100.0%	796 051	840 808	887 893	5.8%	100.0%

Personnel information

Table 40.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Sport and Recreation South Africa																			
Salary level	179	20	208	93.8	0.5	212	101.6	0.5	211	106.1	0.5	206	111.5	0.5	210	120.1	0.6	-0.3%	100.0%
1 – 6	40	6	46	8.1	0.2	49	9.3	0.2	49	10.0	0.2	48	10.4	0.2	49	11.3	0.2	-	23.2%
7 – 10	75	9	91	28.5	0.3	89	29.6	0.3	89	31.5	0.4	85	32.4	0.4	88	35.7	0.4	-0.4%	41.8%
11 – 12	36	1	38	22.8	0.6	38	24.4	0.6	38	26.1	0.7	38	27.9	0.7	38	29.7	0.8	-	18.1%
13 – 16	26	4	31	30.2	1.0	34	34.0	1.0	34	36.1	1.1	34	38.3	1.1	34	40.5	1.2	-	16.2%
Other	2	-	2	4.2	2.1	2	4.3	2.2	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	-20.6%	0.6%
Programme	179	20	208	93.8	0.5	212	101.6	0.5	211	106.1	0.5	206	111.5	0.5	210	120.1	0.6	-0.3%	100.0%
Programme 1	122	12	155	69.3	0.4	153	72.4	0.5	153	75.4	0.5	150	79.3	0.5	151	84.5	0.6	-0.4%	72.3%
Programme 2	17	1	22	7.6	0.3	22	7.8	0.4	21	7.8	0.4	21	8.3	0.4	21	8.8	0.4	-1.5%	10.1%
Programme 3	7	5	7	2.5	0.4	9	3.7	0.4	9	3.9	0.4	9	4.2	0.5	9	4.4	0.5	-	4.3%
Programme 4	16	2	19	12.4	0.7	19	13.2	0.7	19	14.2	0.7	17	14.6	0.9	17	15.6	0.9	-3.6%	8.6%
Programme 5	17	-	5	2.0	0.4	9	4.6	0.5	9	4.9	0.5	9	5.2	0.6	12	6.7	0.6	10.1%	4.6%

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

2. Rand million.

Departmental receipts

Table 40.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	210	107	406	92	78	-28.1%	100.0%	295	310	318	59.8%	100.0%
Sales of goods and services produced by department	52	52	60	70	59	4.3%	27.8%	80	95	100	19.2%	33.4%
Other sales	52	52	60	70	59	4.3%	27.8%	80	95	100	19.2%	33.4%
<i>of which:</i>												
Rental parking covered and open	33	33	39	49	35	2.0%	17.5%	57	72	77	30.1%	24.1%
Commission on insurance and garnishee	19	19	21	21	21	3.4%	10.0%	23	23	23	3.1%	9.0%
Replacement of lost office property	-	-	-	-	2	-	0.2%	-	-	-	-100.0%	0.2%
Sales of assets less than R5 000	-	-	-	-	1	-	0.1%	-	-	-	-100.0%	0.1%
Interest, dividends and rent on land	2	6	2	4	1	-20.6%	1.4%	11	15	18	162.1%	4.5%
Interest	2	6	2	4	1	-20.6%	1.4%	11	15	18	162.1%	4.5%
Transactions in financial assets and liabilities	156	49	344	18	18	-51.3%	70.8%	204	200	200	123.1%	62.1%
Total	210	107	406	92	78	-28.1%	100.0%	295	310	318	59.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 40.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Ministry	27.9	25.0	30.0	23.2	-6.0%	22.8%	25.2	28.1	30.0	8.9%	18.9%
Management	13.0	12.7	12.9	14.3	3.2%	11.4%	19.9	20.8	22.2	15.8%	13.7%
Strategic Support	5.2	5.2	7.3	7.0	10.1%	5.3%	7.3	7.9	8.4	6.5%	5.4%
Corporate Services	37.8	37.0	41.8	47.5	7.9%	35.3%	44.8	45.7	48.9	1.0%	33.1%
Office of the Chief Financial Officer	13.4	15.4	16.9	22.6	18.9%	14.7%	21.0	23.0	23.7	1.7%	16.0%
Office Accommodation	17.1	9.8	5.5	16.3	-1.6%	10.5%	18.7	18.4	19.5	6.0%	12.9%
Total	114.6	105.2	114.4	130.9	4.5%	100.0%	136.9	143.9	152.7	5.3%	100.0%
Change to 2016 Budget estimate				(4.0)			(1.4)	(1.5)	(2.4)		
Economic classification											
Current payments	113.3	102.7	112.2	128.6	4.3%	98.2%	134.5	141.4	150.1	5.3%	98.3%
Compensation of employees	56.2	59.7	69.3	75.2	10.2%	56.0%	75.4	79.3	84.5	4.0%	55.7%
Goods and services ¹	57.0	42.8	42.9	53.4	-2.2%	42.2%	59.2	62.1	65.6	7.1%	42.6%
<i>of which:</i>											
Advertising	2.6	1.2	4.5	2.6	1.1%	2.3%	2.8	2.9	3.1	5.6%	2.0%
Audit costs: External	4.5	5.1	3.8	7.0	15.7%	4.4%	5.7	6.0	6.4	-3.0%	4.4%
Communication	2.4	2.9	3.1	3.4	13.0%	2.6%	3.9	5.5	5.8	19.0%	3.3%
Contractors	2.4	2.5	2.0	3.5	12.5%	2.2%	4.7	4.9	5.2	14.3%	3.2%
Operating leases	14.7	8.8	5.7	13.9	-2.0%	9.3%	16.5	16.3	17.2	7.4%	11.3%
Travel and subsistence	15.9	10.5	14.8	9.4	-15.9%	10.9%	11.8	12.0	12.7	10.3%	8.1%
Interest and rent on land	-	0.1	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	0.3	0.3	0.2	0.1	-36.4%	0.2%	0.1	0.1	0.1	5.3%	0.1%
Departmental agencies and accounts	0.1	-	0.1	0.1	5.8%	0.1%	0.1	0.1	0.1	5.3%	0.1%
Households	0.3	0.3	0.1	-	-100.0%	0.1%	-	-	-	-	-

Table 40.8 Administration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Payments for capital assets	1.0	2.1	2.0	2.2	31.3%	1.6%	2.2	2.4	2.5	5.0%	1.6%
Machinery and equipment	0.8	1.8	2.0	2.2	37.4%	1.5%	2.2	2.4	2.5	5.0%	1.6%
Heritage assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	–	0.3	–	–	–	0.1%	–	–	–	–	–
Payments for financial assets	–	0.1	–	–	-100.0%	–	–	–	–	–	–
Total	114.6	105.2	114.4	130.9	4.5%	100.0%	136.9	143.9	152.7	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.7%	10.9%	11.7%	12.7%	–	–	12.8%	12.8%	12.8%	–	–

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

Programme 2: Active Nation

Programme purpose

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

Objectives

- Encourage an active nation and contribute to improving the overall wellbeing of the nation by implementing lifelong participation in active recreation through facilitating the delivery of at least four active recreation programmes in 2017/18.
- Inspire lifelong physical activity by providing mass sport participation opportunities to 12 000 community members in 2017/18.
- Increase learners' access to sport at schools by supporting the national school sport championships for 5 000 learners during 2017/18.
- Support the provision of sport and recreation mass participation opportunities in all provinces by providing management and financial support through the *mass participation and sport development conditional grant* annually.

Subprogrammes

- *Programme Management: Active Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Active Recreation* delivers programmes to improve the health and wellbeing of the nation by providing mass participation opportunities in various formats to cater for a broad spectrum of participants.
- *Community Sport* delivers sports promotion programmes by focusing on 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 conditional allocation to provinces and oversees the implementation thereof.

Expenditure trends and estimates

Table 40.9 Active Nation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 -	2016/17				2016/17 -	2019/20
Programme Management: Active Nation	1.7	2.8	4.8	2.6	15.8%	0.5%	3.8	4.2	4.4	20.0%	0.5%
Active Recreation	1.0	-	-	-	-100.0%	-	1.1	1.2	1.3	-	0.1%
Community Sport	97.6	80.0	100.8	76.0	-8.0%	13.9%	67.5	72.1	76.2	0.1%	10.2%
School Sport	8.9	16.3	13.3	29.1	48.5%	2.7%	30.8	31.9	33.7	5.0%	4.4%
Provincial Sport Support and Coordination	497.6	525.6	533.2	555.7	3.8%	82.9%	585.8	618.4	653.0	5.5%	84.7%
Total	606.7	624.8	652.2	663.3	3.0%	100.0%	689.1	727.8	768.6	5.0%	100.0%
Change to 2016 Budget estimate				14.6			6.3	6.6	6.8		
Economic classification											
Current payments	75.5	63.7	81.5	69.1	-2.9%	11.4%	62.8	66.6	70.4	0.6%	9.4%
Compensation of employees	6.6	7.4	7.6	8.7	9.6%	1.2%	7.8	8.3	8.8	0.8%	1.2%
Goods and services ¹	68.9	56.4	73.9	60.5	-4.3%	10.2%	55.0	58.3	61.6	0.6%	8.3%
<i>of which:</i>											
Advertising	1.1	7.2	6.2	1.2	1.5%	0.6%	1.2	1.3	1.4	5.5%	0.2%
Communication	0.5	0.3	0.3	1.1	32.1%	0.1%	1.1	1.1	1.2	4.7%	0.2%
Contractors	7.1	11.7	25.9	32.2	65.6%	3.0%	23.6	24.1	25.5	-7.5%	3.7%
Transport provided: Departmental activity	0.5	-	0.1	1.4	36.6%	0.1%	1.5	1.5	1.6	5.5%	0.2%
Travel and subsistence	8.4	4.5	6.0	16.4	24.9%	1.4%	18.6	19.7	20.8	8.2%	2.7%
Venues and facilities	49.3	26.8	3.2	5.0	-53.4%	3.3%	5.7	7.0	7.4	14.0%	0.9%
Transfers and subsidies¹	531.3	561.0	570.7	594.2	3.8%	88.6%	626.3	661.2	698.2	5.5%	90.6%
Provinces and municipalities	497.6	525.6	533.2	555.7	3.8%	82.9%	585.8	618.4	653.0	5.5%	84.7%
Non-profit institutions	33.7	35.3	36.6	38.5	4.6%	5.7%	40.4	42.8	45.2	5.5%	5.9%
Households	-	0.1	0.9	-	-	-	-	-	-	-	-
Total	606.7	624.8	652.2	663.3	3.0%	100.0%	689.1	727.8	768.6	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	56.5%	64.6%	66.6%	64.6%	-	-	64.6%	64.7%	64.5%	-	-
Details of selected transfers and subsidies											
Non-profit institutions											
Current	33.7	35.3	36.6	38.5	4.6%	5.7%	40.4	42.8	45.2	5.5%	5.9%
loveLife	33.7	35.3	36.6	38.5	4.6%	5.7%	40.4	42.8	45.2	5.5%	5.9%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	497.6	525.6	533.2	555.7	3.8%	82.9%	585.8	618.4	653.0	5.5%	84.7%
Mass participation and sport development grant	497.6	525.6	533.2	555.7	3.8%	82.9%	585.8	618.4	653.0	5.5%	84.7%

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

Programme 3: Winning Nation

Programme purpose

Support the development of elite athletes.

Objectives

- Contribute towards a winning nation by coordinating scientific support services for 80 athletes per year through a 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 on an annual basis.
- Contribute to sport tourism by facilitating intra-governmental support for the hosting of four approved major events during 2017/18.
- Inspire a winning nation and produce role models by hosting four events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and

Honouring Women in Sport Awards) that acknowledge achievements in the sport and recreation sector in 2017/18.

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 South African Sport 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 sports tourism destination of choice.
- *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 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Programme Management: Winning Nation	–	–	–	–	–	–	2.3	2.4	2.6	–	2.3%
Scientific Support	51.7	40.4	33.9	43.7	-5.5%	38.7%	44.0	44.9	47.4	2.8%	57.9%
Major Events Support	157.8	18.1	8.7	0.6	-84.4%	42.3%	11.8	14.0	14.8	190.4%	13.2%
Recognition Systems	21.9	24.7	13.9	22.9	1.5%	19.0%	18.8	19.9	21.0	-2.9%	26.6%
Total	231.4	83.1	56.5	67.2	-33.8%	100.0%	76.9	81.2	85.7	8.5%	100.0%
Change to 2016 Budget estimate				(24.0)			(16.6)	(17.6)	(18.6)		
Economic classification											
Current payments	53.4	52.2	27.1	35.9	-12.4%	38.5%	37.7	39.7	42.0	5.3%	50.0%
Compensation of employees	3.9	2.6	2.5	3.2	-7.0%	2.8%	3.9	4.2	4.4	11.9%	5.0%
Goods and services ¹	49.5	49.6	24.7	32.7	-12.8%	35.7%	33.8	35.6	37.5	4.6%	44.9%
of which:											
Administrative fees	–	–	–	–	–	–	0.7	0.8	0.8	265.0%	0.8%
Advertising	0.3	0.8	0.1	0.5	25.9%	0.4%	1.3	1.0	1.1	29.6%	1.3%
Catering: Departmental activities	0.1	0.5	–	0.1	7.7%	0.2%	0.4	0.4	0.4	71.8%	0.4%
Contractors	37.7	6.2	1.8	27.8	-9.7%	16.8%	22.1	23.1	24.4	-4.2%	31.3%
Travel and subsistence	4.1	4.9	3.3	0.5	-49.1%	2.9%	3.4	4.4	4.6	103.8%	4.1%
Venues and facilities	4.6	26.1	16.5	0.9	-43.0%	11.0%	4.2	4.6	5.0	80.0%	4.7%
Transfers and subsidies¹	178.0	30.9	29.4	31.2	-44.0%	61.5%	39.2	41.5	43.8	11.9%	50.0%
Provinces and municipalities	120.0	–	–	–	-100.0%	27.4%	–	–	–	–	–
Departmental agencies and accounts	14.0	18.5	19.8	21.9	16.0%	16.9%	23.0	24.3	25.7	5.5%	30.5%
Non-profit institutions	44.0	12.4	8.8	9.3	-40.3%	17.0%	9.8	10.4	11.0	5.5%	13.0%
Households	–	–	0.8	–	–	0.2%	6.4	6.7	7.1	–	6.5%
Total	231.4	83.1	56.5	67.2	-33.8%	100.0%	76.9	81.2	85.7	8.5%	100.0%
Proportion of total programme expenditure to vote expenditure	21.6%	8.6%	5.8%	6.5%	–	–	7.2%	7.2%	7.2%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	14.0	18.5	19.8	21.9	16.0%	16.9%	23.0	24.3	25.7	5.5%	30.5%
South African Institute for Drug-Free Sport	14.0	18.5	19.8	21.9	16.0%	16.9%	23.0	24.3	25.7	5.5%	30.5%
Non-profit institutions											
Current	44.0	12.4	8.8	9.3	-40.3%	17.0%	9.8	10.4	11.0	5.5%	13.0%
South African Sports Confederation and Olympic Committee	8.0	12.4	8.8	9.3	5.5%	8.8%	9.8	10.4	11.0	5.5%	13.0%
2014 African Nations Championship: Local organising committee	36.0	–	–	–	-100.0%	8.2%	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	120.0	–	–	–	-100.0%	27.4%	–	–	–	–	–
2014 African Nations Championship host city operating grant	120.0	–	–	–	-100.0%	27.4%	–	–	–	–	–

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

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 sport 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 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 the transfers made to Boxing South Africa, sport federations and the Sports Trust. This subprogramme also monitors governance and sport development, and oversees the implementation of transformation programmes in line with the Transformation Charter for South African Sport and the transformation scorecard.

Expenditure trends and estimates

Table 40.11 Sport 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 (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Programme Management: Sport Support	3.4	3.3	3.3	3.5	1.1%	2.4%	4.7	5.2	5.6	17.0%	3.0%
International Relations	3.4	10.8	5.3	6.8	26.6%	4.6%	5.2	5.7	6.1	-3.9%	3.8%
Sport and Recreation Service Providers	109.0	134.7	145.4	138.6	8.3%	93.0%	140.8	148.1	156.4	4.1%	93.2%
Total	115.8	148.9	153.9	149.0	8.8%	100.0%	150.7	159.0	168.1	4.1%	100.0%
Change to 2016 Budget estimate				11.4			5.8	6.0	6.3		
Economic classification											
Current payments	11.1	42.1	35.6	24.7	30.7%	20.0%	20.1	20.9	22.3	-3.4%	14.0%
Compensation of employees	7.8	10.5	12.4	11.8	14.9%	7.5%	14.2	14.6	15.6	9.9%	9.0%
Goods and services ¹	3.3	31.6	23.2	12.9	57.6%	12.5%	6.0	6.3	6.7	-19.8%	5.1%
of which:											
Communication	1.1	0.3	0.3	0.4	-28.4%	0.4%	0.4	0.4	0.5	5.1%	0.3%
Contractors	(0.4)	3.8	2.4	4.4	-319.1%	1.8%	0.9	0.9	1.0	-40.0%	1.1%
Consumables: Stationery, printing and office supplies	0.2	0.5	0.1	0.2	-3.5%	0.2%	0.2	0.2	0.2	3.4%	0.1%
Travel and subsistence	0.5	9.6	1.7	3.9	104.6%	2.8%	2.3	2.4	2.5	-13.8%	1.8%
Operating payments	0.3	5.2	0.6	1.3	61.5%	1.3%	0.4	0.6	0.6	-23.4%	0.5%
Venues and facilities	1.4	3.9	4.5	2.5	21.8%	2.2%	1.6	1.7	1.8	-11.2%	1.2%
Transfers and subsidies¹	104.7	106.8	118.3	124.3	5.9%	80.0%	130.5	138.1	145.8	5.5%	86.0%
Departmental agencies and accounts	7.7	7.9	10.5	11.0	12.7%	6.5%	11.6	12.3	13.0	5.5%	7.6%
Non-profit institutions	97.0	98.9	107.6	113.3	5.3%	73.4%	118.9	125.8	132.9	5.5%	78.3%
Households	-	-	0.3	-	-	-	-	-	-	-	-
Total	115.8	148.9	153.9	149.0	8.8%	100.0%	150.7	159.0	168.1	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	10.8%	15.4%	15.7%	14.5%	-	-	14.1%	14.1%	14.1%	-	-

Table 40.11 Sport Support expenditure trends and estimates by subprogramme and economic classification

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7.7	7.9	10.5	11.0	12.7%	6.5%	11.6	12.3	13.0	5.5%	7.6%
Boxing South Africa	7.7	7.9	10.5	11.0	12.7%	6.5%	11.6	12.3	13.0	5.5%	7.6%
Non-profit institutions											
Current	97.0	98.9	107.6	113.3	5.3%	73.4%	118.9	125.8	132.9	5.5%	78.3%
Various sport federations	82.0	77.2	80.1	92.8	4.2%	58.5%	97.5	103.2	109.0	5.5%	64.2%
The Sports Trust	15.0	21.6	27.5	20.5	11.0%	14.9%	21.4	22.6	23.9	5.3%	14.1%

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

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 over the medium term and using these audits to lobby municipalities to provide facilities where they are needed.
- 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 on the use of the portion of the *municipal infrastructure grant* ringfenced for sport and recreation facilities.

Expenditure trends and estimates

Table 40.12 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 (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R million											
Programme Management: Infrastructure Support	–	–	–	2.2	–	7.6%	2.3	2.4	2.6	5.5%	16.1%
Sport and Recreation Facility Management	1.9	2.7	0.7	11.4	81.2%	58.5%	7.8	7.9	9.5	-5.9%	62.1%
Sport and Recreation Facility Planning	2.7	2.2	2.1	2.7	0.5%	33.9%	3.0	3.4	3.7	10.6%	21.8%
Total	4.6	4.9	2.8	16.3	52.6%	100.0%	13.1	13.7	15.7	-1.2%	100.0%
Change to 2016 Budget estimate							(2.5)	(3.0)	(2.1)		

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

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Current payments	4.4	4.9	2.8	16.3	54.9%	99.3%	13.1	13.7	15.7	-1.2%	100.0%
Compensation of employees	2.1	2.3	2.0	2.8	10.9%	32.1%	4.9	5.2	6.7	33.1%	33.4%
Goods and services	2.3	2.7	0.9	13.4	80.1%	67.3%	8.2	8.5	9.0	-12.5%	66.6%
of which:											
Advertising	-	0.2	-	-	2.9%	0.8%	-	-	-	6.1%	0.3%
Communication	-	-	-	0.2	70.7%	1.1%	0.2	0.2	0.2	5.6%	1.5%
Contractors	0.2	2.4	0.5	10.7	274.7%	48.3%	5.0	4.8	5.1	-21.9%	43.7%
Travel and subsistence	2.0	0.4	0.3	1.9	-0.2%	16.1%	2.2	2.5	2.6	10.6%	15.8%
Training and development	-	-	-	0.4	-	1.4%	0.6	0.8	0.8	28.3%	4.5%
Operating payments	-	-	-	0.1	37.8%	0.6%	0.1	0.1	0.1	4.0%	0.6%
Payments for capital assets	0.2	-	-	-	-100.0%	0.7%	-	-	-	-	-
Buildings and other fixed structures	0.2	-	-	-	-100.0%	0.7%	-	-	-	-	-
Total	4.6	4.9	2.8	16.3	52.6%	100.0%	13.1	13.7	15.7	-1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.5%	0.3%	1.6%	-	-	1.2%	1.2%	1.3%	-	-

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

Entities

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

- **Boxing South Africa** administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters and trainers. The organisation's total budget for 2017/18 is R14.2 million.
- The **South African Institute for Drug-Free Sport** promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods. The institute's total budget for 2017/18 is R29.4 million.