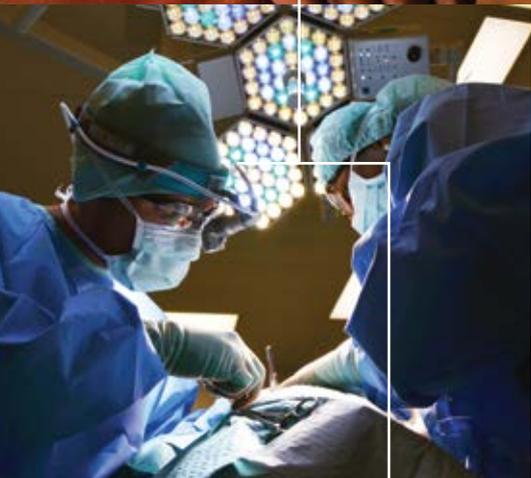




# VOTE 40

SPORT AND RECREATION  
SOUTH AFRICA



# BUDGET 2017

ESTIMATES  
OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2017**

**National Treasury**

**Republic of South Africa**

22 February 2017



ISBN: 978-0-621-45118-4  
RP: 09/2017

The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Compared to the Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Sport and Recreation South Africa**

**National Treasury  
Republic of South Africa**



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# Vote 40

## Sport and Recreation South Africa

### Budget summary

| R million                          | 2017/18   |                  |                         |                             | 2018/19        | 2019/20        |
|------------------------------------|---|------------------|-------------------------|-----------------------------|----------------|----------------|
|                                    | Total   | Current payments | Transfers and subsidies | Payments for capital assets | Total          | Total          |
| <b>MTEF allocation</b>             |   |                  |                         |                             |                |                |
| 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           |
| <b>Total expenditure estimates</b> | <b>1 066.6</b>  | <b>268.3</b>     | <b>796.1</b>            | <b>2.2</b>                  | <b>1 125.6</b> | <b>1 190.9</b> |
| Executive authority                | Minister of Sport and Recreation South Africa         |                  |                         |                             |                |                |
| Accounting officer                 | Director General of Sport and Recreation South Africa |                  |                         |                             |                |                |
| Website address                    | <a href="http://www.srsa.gov.za">www.srsa.gov.za</a>  |                  |                         |                             |                |                |

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of 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 <sup>1</sup> | 20 468 <sup>1</sup> | 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 <sup>2</sup> | 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 <sup>3</sup> | 2 500              | 2 500   | 2 500   |
| Number of major international events receiving intra-governmental support per year   | Winning Nation |  | 10                  | 4                   | –                  | 4                  | 4                  | 4       | 4       |
| Number of athletes supported by the sports academies per year  | Winning Nation |  | – <sup>4</sup>      | – <sup>4</sup>      | 6 089 <sup>5</sup> | 3 400              | 3 500              | 3 600   | 3 700   |
| Number of athletes supported through the scientific support programme per year   | Winning Nation |  | 58                  | 40                  | 43                 | 80                 | 80                 | 80      | 80      |
| 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  |  | 68                  | 64                  | 65                 | 60                 | 60                 | 60      | 60      |

**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 athletes supported through the ministerial sports bursary programme per year | Winning Nation               | Outcome 14: A diverse, socially cohesive | 28      | 40      | 52      | 60      | 60          | 60      | 60      |
| Number of municipalities provided with technical and management support per year       | Sport Infrastructure Support | society with a common national identity  | 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                            | 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                            | 2013/14        |                        |                 | 2014/15       |                        |                 | 2015/16       |                        |                 | 2016/17        |                        |                  | 2013/14 - 2016/17                  |   |
| 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%                                       |
| <b>Total</b>                         | <b>1 073.5</b> | <b>1 073.5</b>         | <b>1 073.0</b>  | <b>970.4</b>  | <b>970.4</b>           | <b>966.8</b>    | <b>988.5</b>  | <b>980.9</b>           | <b>979.9</b>    | <b>1 028.6</b> | <b>1 026.6</b>         | <b>1 026.6</b>   | <b>99.6%</b>                       | <b>99.9%</b>                                |
| Change to 2016 Budget estimate       |                |                        |                 |               |                        |                 |               |                        |                 |                | (2.0)                  |                  |                                    |   |
| Economic classification              |                |                        |                 |               |                        |                 |               |                        |                 |                |                        |                  |                                    |   |
| <b>Current payments</b>              | <b>258.4</b>   | <b>258.4</b>           | <b>257.6</b>    | <b>269.5</b>  | <b>269.5</b>           | <b>265.5</b>    | <b>265.7</b>  | <b>262.1</b>           | <b>259.3</b>    | <b>276.6</b>   | <b>274.6</b>           | <b>274.6</b>     | <b>98.8%</b>                       | <b>99.3%</b>                                |
| 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             | -             | -                      | -               | -              | -                      | -                | -                                  | -   |
| <b>Transfers and subsidies</b>       | <b>812.9</b>   | <b>812.9</b>           | <b>814.3</b>    | <b>698.8</b>  | <b>698.8</b>           | <b>699.1</b>    | <b>720.7</b>  | <b>716.6</b>           | <b>718.6</b>    | <b>749.8</b>   | <b>749.8</b>           | <b>749.8</b>     | <b>100.0%</b>                      | <b>100.1%</b>                               |
| 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             | -              | -                      | -                | -                                  | -   |
| <b>Payments for capital assets</b>   | <b>2.2</b>     | <b>2.2</b>             | <b>1.2</b>      | <b>2.2</b>    | <b>2.2</b>             | <b>2.1</b>      | <b>2.2</b>    | <b>2.2</b>             | <b>2.0</b>      | <b>2.2</b>     | <b>2.2</b>             | <b>2.2</b>       | <b>85.8%</b>                       | <b>85.8%</b>                                |
| 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             | -             | -                      | -               | -              | -                      | -                | -                                  | -   |
| <b>Payments for financial assets</b> | <b>-</b>       | <b>-</b>               | <b>-</b>        | <b>-</b>      | <b>-</b>               | <b>0.1</b>      | <b>-</b>      | <b>-</b>               | <b>-</b>        | <b>-</b>       | <b>-</b>               | <b>-</b>         | <b>-</b>                           | <b>-</b>                                    |
| <b>Total</b>                         | <b>1 073.5</b> | <b>1 073.5</b>         | <b>1 073.0</b>  | <b>970.4</b>  | <b>970.4</b>           | <b>966.8</b>    | <b>988.5</b>  | <b>980.9</b>           | <b>979.9</b>    | <b>1 028.6</b> | <b>1 026.6</b>         | <b>1 026.6</b>   | <b>99.6%</b>                       | <b>99.9%</b>                                |

## Expenditure estimates

Table 40.3 Vote expenditure estimates by programme and economic classification

| Programmes                         |                  |                         |                                 |                                  |                |                |                         |                                 |  |
|------------------------------------|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|--|
| 1. Administration                  |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 2. Active Nation                   |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 3. Winning Nation                  |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 4. Sport Support                   |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 5. Sport Infrastructure Support    |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| Programme                          | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average: Expenditure/ Total (%) |  |
| R million                          | 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%                            |  |
| <b>Total</b>                       | <b>1 026.6</b>   | <b>-1.5%</b>            | <b>100.0%</b>                   | <b>1 066.6</b>                   | <b>1 125.6</b> | <b>1 190.9</b> | <b>5.1%</b>             | <b>100.0%</b>                   |  |
| Change to 2016                     |                  |                         |                                 | (8.4)                            | (9.4)          | (10.0)         |                         |                                 |  |
| Budget estimate                    |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| Economic classification            |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| <b>Current payments</b>            | <b>274.6</b>     | <b>2.0%</b>             | <b>26.1%</b>                    | <b>268.3</b>                     | <b>282.4</b>   | <b>300.5</b>   | <b>3.0%</b>             | <b>25.5%</b>                    |  |
| 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%                           |  |
| <b>Transfers and subsidies</b>     | <b>749.8</b>     | <b>-2.7%</b>            | <b>73.7%</b>                    | <b>796.1</b>                     | <b>840.8</b>   | <b>887.9</b>   | <b>5.8%</b>             | <b>74.3%</b>                    |  |
| 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%                            |  |
| <b>Payments for capital assets</b> | <b>2.2</b>       | <b>-0.1%</b>            | <b>0.2%</b>                     | <b>2.2</b>                       | <b>2.4</b>     | <b>2.5</b>     | <b>5.0%</b>             | <b>0.2%</b>                     |  |
| Machinery and equipment            | 2.2              | -0.1%                   | 0.2%                            | 2.2                              | 2.4            | 2.5            | 5.0%                    | 0.2%                            |  |
| <b>Total</b>                       | <b>1 026.6</b>   | <b>-1.5%</b>            | <b>100.0%</b>                   | <b>1 066.6</b>                   | <b>1 125.6</b> | <b>1 190.9</b> | <b>5.1%</b>             | <b>100.0%</b>                   |  |

## Goods and services expenditure trends and estimates

Table 40.4 Vote goods and services expenditure trends and estimates

|   | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                   |                | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
|   | 2013/14         | 2014/15        | 2015/16        |                        |                         |                                 | 2016/17                          | 2013/14 - 2016/17 | 2017/18        |                         |                                 |
| R thousand  |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| 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/outsourced 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%                            |
| <b>Total</b>  | <b>181 000</b>  | <b>183 021</b> | <b>165 496</b> | <b>172 994</b>         | <b>-1.5%</b>            | <b>100.0%</b>                   | <b>162 162</b>                   | <b>170 837</b>    | <b>180 405</b> | <b>1.4%</b>             | <b>100.0%</b>                   |

## 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 (%) |                   | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average Expenditure/Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|-------------------------------|
|   | 2013/14         | 2014/15        | 2015/16        |                        | 2016/17                 | 2013/14 - 2016/17 | 2017/18                          | 2018/19        | 2019/20        |                         |                               |
| <b>Departmental agencies and accounts</b>   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Departmental agencies (non-business entities)</b>                                  |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Current</b>  | <b>21 794</b>   | <b>26 496</b>  | <b>30 344</b>  | <b>33 012</b>          | <b>14.8%</b>            | <b>3.7%</b>       | <b>34 673</b>                    | <b>36 684</b>  | <b>38 738</b>  | <b>5.5%</b>             | <b>4.4%</b>                   |
| 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%                          |
| <b>Households</b>   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Social benefits</b>  |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Current</b>  | <b>253</b>      | <b>355</b>     | <b>215</b>     | <b>-</b>               | <b>-100.0%</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                | <b>-</b>                      |
| Employee social benefits  | 253             | 355            | 157            | -                      | -100.0%                 | -                 | -                                | -              | -              | -                       | -                             |
| Households  | -               | -              | 58             | -                      | -                       | -                 | -                                | -              | -              | -                       | -                             |
| <b>Households</b>   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Other transfers to households</b>  |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Current</b>  | <b>-</b>        | <b>-</b>       | <b>1 811</b>   | <b>-</b>               | <b>-</b>                | <b>0.1%</b>       | <b>6 372</b>                     | <b>6 748</b>   | <b>7 126</b>   | <b>-</b>                | <b>0.6%</b>                   |
| Households  | -               | -              | 1 055          | -                      | -                       | -                 | -                                | -              | -              | -                       | -                             |
| Bursaries for non-employees   | -               | -              | 756            | -                      | -                       | -                 | 6 372                            | 6 748          | 7 126          | -                       | 0.6%                          |
| <b>Non-profit institutions</b>  |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Current</b>  | <b>174 656</b>  | <b>146 615</b> | <b>153 013</b> | <b>161 123</b>         | <b>-2.7%</b>            | <b>21.3%</b>      | <b>169 178</b>                   | <b>178 990</b> | <b>189 013</b> | <b>5.5%</b>             | <b>21.3%</b>                  |
| 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%                          |
| <b>Provinces and municipalities</b>   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Provincial revenue funds</b>   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Current</b>  | <b>497 591</b>  | <b>525 632</b> | <b>533 225</b> | <b>555 708</b>         | <b>3.8%</b>             | <b>70.8%</b>      | <b>585 828</b>                   | <b>618 386</b> | <b>653 016</b> | <b>5.5%</b>             | <b>73.7%</b>                  |
| 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%                         |
| <b>Provinces and municipalities</b>   |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Municipal bank accounts</b>  |                 |                |                |                        |                         |                   |                                  |                |                |                         |                               |
| <b>Current</b>  | <b>120 000</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>               | <b>-100.0%</b>          | <b>4.0%</b>       | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                | <b>-</b>                      |
| 2014 African Nations Championship host city operating grant                           | 120 000         | -              | -              | -                      | -100.0%                 | 4.0%              | -                                | -              | -              | -                       | -                             |
| <b>Total</b>  | <b>814 294</b>  | <b>699 098</b> | <b>718 608</b> | <b>749 843</b>         | <b>-2.7%</b>            | <b>100.0%</b>     | <b>796 051</b>                   | <b>840 808</b> | <b>887 893</b> | <b>5.8%</b>             | <b>100.0%</b>                 |

## Personnel information

Table 40.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

| Programmes                               |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
|--|---|---|--|-------------|------------|------------------|--------------|------------|----------------------------------|--------------|------------|------------|--------------|------------|-------------------------|--------------------------------|-------------------|--------------|---------------|
| 1. Administration                        |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
| 2. Active Nation                         |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
| 3. Winning Nation                        |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
| 4. Sport Support                         |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
| 5. Sport Infrastructure Support          |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
|  | Number of posts estimated for 31 March 2017 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |             |            |                  |              |            |                                  |              |            |            |              |            | Number                  |                                |                   |              |               |
|  | Number of funded posts                      | Number of posts additional to the establishment | Actual   |             |            | Revised estimate |              |            | Medium-term expenditure estimate |              |            |            |              |            | Average growth rate (%) | Average Salary level/Total (%) |                   |              |               |
|  |   |   | 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         |              |               |
| <b>Sport and Recreation South Africa</b> | <b>179</b>                                  | <b>20</b>                                       | <b>208</b>   | <b>93.8</b> | <b>0.5</b> | <b>212</b>       | <b>101.6</b> | <b>0.5</b> | <b>211</b>                       | <b>106.1</b> | <b>0.5</b> | <b>206</b> | <b>111.5</b> | <b>0.5</b> | <b>210</b>              | <b>120.1</b>                   | <b>0.6</b>        | <b>-0.3%</b> | <b>100.0%</b> |
| Salary level                             |   |   |  |             |            |                  |              |            |                                  |              |            |            |              |            |                         |                                |                   |              |               |
| 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%          |
| <b>Programme</b>                         | <b>179</b>                                  | <b>20</b>                                       | <b>208</b>   | <b>93.8</b> | <b>0.5</b> | <b>212</b>       | <b>101.6</b> | <b>0.5</b> | <b>211</b>                       | <b>106.1</b> | <b>0.5</b> | <b>206</b> | <b>111.5</b> | <b>0.5</b> | <b>210</b>              | <b>120.1</b>                   | <b>0.6</b>        | <b>-0.3%</b> | <b>100.0%</b> |
| 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<br>2016/17 | Revised estimate<br>2016/17 | Average growth rate (%) |               | Medium-term receipts estimate |            |            | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Receipt item/ Total (%) |
|--|-----------------|------------|------------|------------------------------|-----------------------------|-------------------------|---------------|-------------------------------|------------|------------|--|----------------------------------|
|  | 2013/14         | 2014/15    | 2015/16    |                              |                             | 2013/14 - 2016/17       | 2016/17       | 2017/18                       | 2018/19    | 2019/20    |  |                                  |
| 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 of which:                              | 52              | 52         | 60         | 70                           | 59                          | 4.3%                    | 27.8%         | 80                            | 95         | 100        | 19.2%  | 33.4%                            |
| 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%                            |
| <b>Total</b>                                       | <b>210</b>      | <b>107</b> | <b>406</b> | <b>92</b>                    | <b>78</b>                   | <b>-28.1%</b>           | <b>100.0%</b> | <b>295</b>                    | <b>310</b> | <b>318</b> | <b>59.8%</b>                                 | <b>100.0%</b>                    |

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

| Subprogramme  | Audited outcome |                |                | Adjusted appropriation<br>2016/17 | Average growth rate (%) |               | Medium-term expenditure estimate |                |                | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|-----------------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|---------------------------------|
|   | 2013/14         | 2014/15        | 2015/16        |                                   | 2013/14 - 2016/17       | 2016/17       | 2017/18                          | 2018/19        | 2019/20        |  |                                 |
| R thousand  |                 |                |                |                                   |                         |               |                                  |                |                |  |                                 |
| Ministry  | 27 942          | 25 004         | 30 011         | 23 191                            | -6.0%                   | 22.8%         | 25 161                           | 28 064         | 29 975         | 8.9%   | 18.9%                           |
| Management  | 13 038          | 12 690         | 12 937         | 14 318                            | 3.2%                    | 11.4%         | 19 878                           | 20 784         | 22 211         | 15.8%  | 13.7%                           |
| Strategic Support   | 5 233           | 5 194          | 7 272          | 6 978                             | 10.1%                   | 5.3%          | 7 349                            | 7 875          | 8 428          | 6.5%   | 5.4%                            |
| Corporate Services  | 37 807          | 37 002         | 41 751         | 47 461                            | 7.9%                    | 35.3%         | 44 847                           | 45 749         | 48 878         | 1.0%   | 33.1%                           |
| Office of the Chief Financial Officer                         | 13 421          | 15 443         | 16 946         | 22 578                            | 18.9%                   | 14.7%         | 20 967                           | 22 963         | 23 725         | 1.7%   | 16.0%                           |
| Office Accommodation  | 17 126          | 9 819          | 5 531          | 16 336                            | -1.6%                   | 10.5%         | 18 654                           | 18 444         | 19 477         | 6.0%   | 12.9%                           |
| <b>Total</b>  | <b>114 567</b>  | <b>105 152</b> | <b>114 448</b> | <b>130 862</b>                    | <b>4.5%</b>             | <b>100.0%</b> | <b>136 856</b>                   | <b>143 879</b> | <b>152 694</b> | <b>5.3%</b>                                  | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                |                 |                |                | (4 000)                           |                         |               | (1 374)                          | (1 460)        | (2 377)        |  |                                 |
| <b>Economic classification</b>                                |                 |                |                |                                   |                         |               |                                  |                |                |  |                                 |
| <b>Current payments</b>                                       | <b>113 276</b>  | <b>102 658</b> | <b>112 232</b> | <b>128 612</b>                    | <b>4.3%</b>             | <b>98.2%</b>  | <b>134 522</b>                   | <b>141 407</b> | <b>150 088</b> | <b>5.3%</b>                                  | <b>98.3%</b>                    |
| Compensation of employees                                     | 56 231          | 59 685         | 69 315         | 75 174                            | 10.2%                   | 56.0%         | 75 372                           | 79 269         | 84 469         | 4.0%   | 55.7%                           |
| Goods and services <sup>1</sup>                               | 57 045          | 42 830         | 42 917         | 53 438                            | -2.2%                   | 42.2%         | 59 150                           | 62 138         | 65 619         | 7.1%   | 42.6%                           |
| of which:   |                 |                |                |                                   |                         |               |                                  |                |                |  |                                 |
| Advertising   | 2 556           | 1 213          | 4 456          | 2 640                             | 1.1%                    | 2.3%          | 2 782                            | 2 943          | 3 108          | 5.6%   | 2.0%                            |
| Audit costs: External   | 4 499           | 5 115          | 3 757          | 6 960                             | 15.7%                   | 4.4%          | 5 689                            | 6 019          | 6 356          | -3.0%  | 4.4%                            |
| Communication   | 2 386           | 2 917          | 3 136          | 3 442                             | 13.0%                   | 2.6%          | 3 912                            | 5 490          | 5 798          | 19.0%  | 3.3%                            |
| Contractors   | 2 449           | 2 481          | 2 047          | 3 484                             | 12.5%                   | 2.2%          | 4 661                            | 4 932          | 5 208          | 14.3%  | 3.2%                            |
| Operating leases  | 14 721          | 8 826          | 5 717          | 13 857                            | -2.0%                   | 9.3%          | 16 486                           | 16 267         | 17 179         | 7.4%   | 11.3%                           |
| Travel and subsistence  | 15 880          | 10 530         | 14 790         | 9 449                             | -15.9%                  | 10.9%         | 11 820                           | 12 006         | 12 678         | 10.3%  | 8.1%                            |
| Interest and rent on land                                     | -               | 143            | -              | -                                 | -                       | -             | -                                | -              | -              | -  | -                               |
| <b>Transfers and subsidies<sup>1</sup></b>                    | <b>323</b>      | <b>311</b>     | <b>207</b>     | <b>83</b>                         | <b>-36.4%</b>           | <b>0.2%</b>   | <b>87</b>                        | <b>92</b>      | <b>97</b>      | <b>5.3%</b>                                  | <b>0.1%</b>                     |
| Departmental agencies and accounts                            | 70              | 47             | 60             | 83                                | 5.8%                    | 0.1%          | 87                               | 92             | 97             | 5.3%   | 0.1%                            |
| Households  | 253             | 264            | 147            | -                                 | -100.0%                 | 0.1%          | -                                | -              | -              | -  | -                               |
| <b>Payments for capital assets</b>                            | <b>957</b>      | <b>2 109</b>   | <b>2 009</b>   | <b>2 167</b>                      | <b>31.3%</b>            | <b>1.6%</b>   | <b>2 247</b>                     | <b>2 380</b>   | <b>2 509</b>   | <b>5.0%</b>                                  | <b>1.6%</b>                     |
| Machinery and equipment                                       | 835             | 1 765          | 2 009          | 2 167                             | 37.4%                   | 1.5%          | 2 247                            | 2 380          | 2 509          | 5.0%   | 1.6%                            |
| Heritage assets   | 122             | -              | -              | -                                 | -100.0%                 | -             | -                                | -              | -              | -  | -                               |
| Software and other intangible assets                          | -               | 344            | -              | -                                 | -                       | 0.1%          | -                                | -              | -              | -  | -                               |
| <b>Payments for financial assets</b>                          | <b>11</b>       | <b>74</b>      | <b>-</b>       | <b>-</b>                          | <b>-100.0%</b>          | <b>-</b>      | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                                     | <b>-</b>                        |
| <b>Total</b>  | <b>114 567</b>  | <b>105 152</b> | <b>114 448</b> | <b>130 862</b>                    | <b>4.5%</b>             | <b>100.0%</b> | <b>136 856</b>                   | <b>143 879</b> | <b>152 694</b> | <b>5.3%</b>                                  | <b>100.0%</b>                   |
| 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](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 40.9 Administration personnel numbers and cost by salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2017 |   |    | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |        |         |           | Number                  |                                 |                   |        |        |
|---|---|----|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|--------|--------|
| Number of funded posts                      | Number of posts additional to the establishment |    | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |        |         |           | Average growth rate (%) | Average: Salary level/Total (%) |                   |        |        |
|   |   |    | 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   |
| Administration                              |   |    | 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%  | 100.0% |
| Salary level                                | 122   | 12 |  |      |           |                  |      |           |                                  |      |           |        |         |           |                         |                                 |                   |        |        |
| 1 – 6                                       | 28  | 3  | 34   | 5.9  | 0.2       | 34               | 6.3  | 0.2       | 34                               | 6.8  | 0.2       | 34     | 7.2     | 0.2       | 35                      | 7.9                             | 0.2               | 1.0%   | 22.6%  |
| 7 – 10                                      | 48  | 6  | 66   | 19.7 | 0.3       | 64               | 20.2 | 0.3       | 65                               | 22.0 | 0.3       | 62     | 22.5    | 0.4       | 62                      | 24.0                            | 0.4               | -1.1%  | 41.7%  |
| 11 – 12                                     | 26  | –  | 27   | 16.4 | 0.6       | 26               | 16.8 | 0.6       | 26                               | 17.9 | 0.7       | 26     | 19.2    | 0.7       | 26                      | 20.5                            | 0.8               | –      | 17.1%  |
| 13 – 16                                     | 18  | 3  | 26   | 23.1 | 0.9       | 27               | 24.7 | 0.9       | 27                               | 26.2 | 1.0       | 27     | 27.7    | 1.0       | 27                      | 29.3                            | 1.1               | –      | 17.8%  |
| 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% | 0.8%   |

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 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 40.10 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                          | 2013/14 - 2016/17 | 2017/18        |                         |                                 |
| R thousand  |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Programme Management: Active Nation                           | 1 651           | 2 829          | 4 797          | 2 561                  | 15.8%                   | 0.5%                            | 3 763                            | 4 153             | 4 430          | 20.0%                   | 0.5%                            |
| Active Recreation   | 952             | -              | -              | -                      | -100.0%                 | -                               | 1 147                            | 1 214             | 1 282          | -                       | 0.1%                            |
| Community Sport   | 97 641          | 79 961         | 100 841        | 75 957                 | -8.0%                   | 13.9%                           | 67 494                           | 72 112            | 76 180         | 0.1%                    | 10.2%                           |
| School Sport  | 8 894           | 16 345         | 13 307         | 29 109                 | 48.5%                   | 2.7%                            | 30 849                           | 31 901            | 33 724         | 5.0%                    | 4.4%                            |
| Provincial Sport Support and Coordination                     | 497 591         | 525 632        | 533 225        | 555 708                | 3.8%                    | 82.9%                           | 585 828                          | 618 386           | 653 016        | 5.5%                    | 84.7%                           |
| <b>Total</b>  | <b>606 729</b>  | <b>624 767</b> | <b>652 170</b> | <b>663 335</b>         | <b>3.0%</b>             | <b>100.0%</b>                   | <b>689 081</b>                   | <b>727 766</b>    | <b>768 632</b> | <b>5.0%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                |                 |                |                | 14 600                 |                         |                                 | 6 297                            | 6 610             | 6 849          |                         |                                 |
| <b>Economic classification</b>                                |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| <b>Current payments</b>                                       | <b>75 465</b>   | <b>63 718</b>  | <b>81 467</b>  | <b>69 119</b>          | <b>-2.9%</b>            | <b>11.4%</b>                    | <b>62 820</b>                    | <b>66 602</b>     | <b>70 442</b>  | <b>0.6%</b>             | <b>9.4%</b>                     |
| Compensation of employees                                     | 6 566           | 7 350          | 7 575          | 8 651                  | 9.6%                    | 1.2%                            | 7 794                            | 8 312             | 8 849          | 0.8%                    | 1.2%                            |
| Goods and services <sup>1</sup>                               | 68 899          | 56 368         | 73 892         | 60 468                 | -4.3%                   | 10.2%                           | 55 026                           | 58 290            | 61 593         | 0.6%                    | 8.3%                            |
| of which:   |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Advertising   | 1 125           | 7 160          | 6 237          | 1 177                  | 1.5%                    | 0.6%                            | 1 238                            | 1 310             | 1 383          | 5.5%                    | 0.2%                            |
| Communication   | 457             | 276            | 309            | 1 053                  | 32.1%                   | 0.1%                            | 1 081                            | 1 144             | 1 208          | 4.7%                    | 0.2%                            |
| Contractors   | 7 085           | 11 654         | 25 873         | 32 200                 | 65.6%                   | 3.0%                            | 23 587                           | 24 067            | 25 454         | -7.5%                   | 3.7%                            |
| Transport provided: Departmental activity                     | 545             | -              | 105            | 1 390                  | 36.6%                   | 0.1%                            | 1 461                            | 1 546             | 1 633          | 5.5%                    | 0.2%                            |
| Travel and subsistence  | 8 427           | 4 492          | 6 033          | 16 439                 | 24.9%                   | 1.4%                            | 18 640                           | 19 721            | 20 826         | 8.2%                    | 2.7%                            |
| Venues and facilities   | 49 292          | 26 785         | 3 171          | 4 999                  | -53.4%                  | 3.3%                            | 5 716                            | 7 007             | 7 399          | 14.0%                   | 0.9%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                    | <b>531 264</b>  | <b>561 045</b> | <b>570 703</b> | <b>594 216</b>         | <b>3.8%</b>             | <b>88.6%</b>                    | <b>626 261</b>                   | <b>661 164</b>    | <b>698 190</b> | <b>5.5%</b>             | <b>90.6%</b>                    |
| Provinces and municipalities                                  | 497 591         | 525 632        | 533 225        | 555 708                | 3.8%                    | 82.9%                           | 585 828                          | 618 386           | 653 016        | 5.5%                    | 84.7%                           |
| Non-profit institutions                                       | 33 673          | 35 333         | 36 612         | 38 508                 | 4.6%                    | 5.7%                            | 40 433                           | 42 778            | 45 174         | 5.5%                    | 5.9%                            |
| Households  | -               | 80             | 866            | -                      | -                       | -                               | -                                | -                 | -              | -                       | -                               |
| Payments for financial assets                                 | -               | 4              | -              | -                      | -                       | -                               | -                                | -                 | -              | -                       | -                               |
| <b>Total</b>  | <b>606 729</b>  | <b>624 767</b> | <b>652 170</b> | <b>663 335</b>         | <b>3.0%</b>             | <b>100.0%</b>                   | <b>689 081.0</b>                 | <b>727 766</b>    | <b>768 632</b> | <b>5.0%</b>             | <b>100.0%</b>                   |
| Proportion of total programme expenditure to vote expenditure | 56.5%           | 64.6%          | 66.6%          | 64.6%                  | -                       | -                               | 64.6%                            | 64.7%             | 64.5%          | -                       | -                               |
| <b>Details of transfers and subsidies</b>                     |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Households  |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Social benefits   |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Current   | -               | 80             | 68             | -                      | -                       | -                               | -                                | -                 | -              | -                       | -                               |
| Employee social benefits                                      | -               | 80             | 68             | -                      | -                       | -                               | -                                | -                 | -              | -                       | -                               |
| Households  |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Other transfers to households                                 |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Current   | -               | -              | 798            | -                      | -                       | -                               | -                                | -                 | -              | -                       | -                               |
| Households  | -               | -              | 798            | -                      | -                       | -                               | -                                | -                 | -              | -                       | -                               |
| Non-profit institutions                                       |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Current   | 33 673          | 35 333         | 36 612         | 38 508                 | 4.6%                    | 5.7%                            | 40 433                           | 42 778            | 45 174         | 5.5%                    | 5.9%                            |
| loveLife  | 33 673          | 35 333         | 36 612         | 38 508                 | 4.6%                    | 5.7%                            | 40 433                           | 42 778            | 45 174         | 5.5%                    | 5.9%                            |
| Provinces and municipalities                                  |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Provinces   |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Provincial revenue funds                                      |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Current   | 497 591         | 525 632        | 533 225        | 555 708                | 3.8%                    | 82.9%                           | 585 828                          | 618 386           | 653 016        | 5.5%                    | 84.7%                           |
| Mass participation and sport development grant                | 497 591         | 525 632        | 533 225        | 555 708                | 3.8%                    | 82.9%                           | 585 828                          | 618 386           | 653 016        | 5.5%                    | 84.7%                           |

## Personnel information

Table 40.11 Active Nation personnel numbers and cost by salary level<sup>1</sup>

| Active Nation | Number of posts estimated for 31 March 2017 |   |  | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |         |           |                  |         |                   |                                  |      |           |        | Number |           |                         |                                 |     |       |        |
|---------------|---|---|--|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|--------|-----------|-------------------------|---------------------------------|-----|-------|--------|
|               | Number of funded posts                      | Number of posts additional to the establishment |  | Actual   |         |           | Revised estimate |         |                   | Medium-term expenditure estimate |      |           |        |        |           | Average growth rate (%) | Average: Salary level/Total (%) |     |       |        |
|               |   |   |  | 2015/16  | 2016/17 | 2017/18   | 2018/19          | 2019/20 | 2016/17 - 2019/20 |                                  |      |           |        |        |           |                         |                                 |     |       |        |
| Salary level  | 17  | 1   |  | Number   | Cost    | Unit cost | Number           | Cost    | Unit cost         | Number                           | Cost | Unit cost | Number | Cost   | Unit cost |                         |                                 |     |       |        |
| 1-6           | 3   | 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% | 100.0% |
| 7-10          | 10  | -   |  | 5  | 0.9     | 0.2       | 6                | 1.2     | 0.2               | 6                                | 1.3  | 0.2       | 6      | 1.4    | 0.2       | 6                       | 1.4                             | 0.2 | -     | 28.2%  |
| 11-12         | 2   | -   |  | 10   | 3.3     | 0.3       | 9                | 3.1     | 0.3               | 8                                | 2.8  | 0.4       | 8      | 3.0    | 0.4       | 8                       | 3.2                             | 0.4 | -3.9% | 38.8%  |
| 13-16         | 2   | -   |  | 5  | 1.5     | 0.3       | 5                | 1.7     | 0.3               | 5                                | 1.8  | 0.4       | 5      | 1.9    | 0.4       | 5                       | 2.0                             | 0.4 | -     | 23.5%  |
|               | 2   | -   |  | 2  | 1.8     | 0.9       | 2                | 1.8     | 0.9               | 2                                | 1.9  | 1.0       | 2      | 2.1    | 1.0       | 2                       | 2.2                             | 1.1 | -     | 9.4%   |

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

2. Rand million.

## Programme 3: Winning Nation

### Programme purpose

Support the development of elite athletes.

### Objectives

- Contribute towards a winning nation by coordinating scientific support services for 80 athletes per year through 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 40.12 Winning Nation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme   | Audited outcome |               |                 | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------------|-----------------|------------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15       | 2015/16         |                        |                         |                                 | 2016/17                          | 2017/18       | 2018/19       |                         |                                 |
| R thousand   |                 |               |                 |                        | 2013/14 - 2016/17       |                                 |                                  |               |               | 2016/17 - 2019/20       |                                 |
| Programme Management: Winning Nation                                 | -               | -             | -               | -                      | -                       | -                               | 2 293                            | 2 426         | 2 562         | -                       | 2.3%                            |
| Scientific Support   | 51 704          | 40 384        | 33 871          | 43 652                 | -5.5%                   | 38.7%                           | 44 001                           | 44 912        | 47 431        | 2.8%                    | 57.9%                           |
| Major Events Support   | 157 765         | 18 059        | 8 702           | 603                    | -84.4%                  | 42.3%                           | 11 772                           | 13 952        | 14 767        | 190.4%                  | 13.2%                           |
| Recognition Systems  | 21 900          | 24 666        | 13 937          | 22 900                 | 1.5%                    | 19.0%                           | 18 845                           | 19 896        | 20 972        | -2.9%                   | 26.6%                           |
| <b>Total</b>   | <b>231 369</b>  | <b>83 109</b> | <b>56 510</b>   | <b>67 155</b>          | <b>-33.8%</b>           | <b>100.0%</b>                   | <b>76 911</b>                    | <b>81 186</b> | <b>85 732</b> | <b>8.5%</b>             | <b>100.0%</b>                   |
| Change to 2016   |                 |               |                 | (23 994)               |                         |                                 | (16 602)                         | (17 554)      | (18 632)      |                         |                                 |
| Budget estimate  |                 |               |                 |                        |                         |                                 |                                  |               |               |                         |                                 |
| <b>Economic classification</b>                                       |                 |               |                 |                        |                         |                                 |                                  |               |               |                         |                                 |
| <b>Current payments</b>  | <b>53 395</b>   | <b>52 178</b> | <b>27 123</b>   | <b>35 913</b>          | <b>-12.4%</b>           | <b>38.5%</b>                    | <b>37 735</b>                    | <b>39 732</b> | <b>41 957</b> | <b>5.3%</b>             | <b>50.0%</b>                    |
| Compensation of employees  | 3 935           | 2 604         | 2 469           | 3 170                  | -7.0%                   | 2.8%                            | 3 905                            | 4 166         | 4 438         | 11.9%                   | 5.0%                            |
| Goods and services <sup>1</sup>                                      | 49 460          | 49 574        | 24 654          | 32 743                 | -12.8%                  | 35.7%                           | 33 830                           | 35 566        | 37 519        | 4.6%                    | 44.9%                           |
| of which:  |                 |               |                 |                        |                         |                                 |                                  |               |               |                         |                                 |
| Administrative fees  | -               | -             | -               | 17                     | -                       | -                               | 740                              | 783           | 827           | 265.0%                  | 0.8%                            |
| Advertising  | 250             | 815           | 70              | 499                    | 25.9%                   | 0.4%                            | 1 331                            | 1 008         | 1 087         | 29.6%                   | 1.3%                            |
| Catering: Departmental activities                                    | 68              | 489           | 31              | 85                     | 7.7%                    | 0.2%                            | 386                              | 408           | 431           | 71.8%                   | 0.4%                            |
| Contractors  | 37 683          | 6 169         | 1 801           | 27 772                 | -9.7%                   | 16.8%                           | 22 147                           | 23 137        | 24 432        | -4.2%                   | 31.3%                           |
| Travel and subsistence   | 4 100           | 4 920         | 3 299           | 540                    | -49.1%                  | 2.9%                            | 3 354                            | 4 412         | 4 572         | 103.8%                  | 4.1%                            |
| Venues and facilities  | 4 625           | 26 095        | 16 534          | 857                    | -43.0%                  | 11.0%                           | 4 174                            | 4 623         | 4 994         | 80.0%                   | 4.7%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>177 974</b>  | <b>30 931</b> | <b>29 387</b>   | <b>31 242</b>          | <b>-44.0%</b>           | <b>61.5%</b>                    | <b>39 176</b>                    | <b>41 454</b> | <b>43 775</b> | <b>11.9%</b>            | <b>50.0%</b>                    |
| Provinces and municipalities   | 120 000         | -             | -               | -                      | -100.0%                 | 27.4%                           | -                                | -             | -             | -                       | -                               |
| Departmental agencies and accounts                                   | 14 024          | 18 504        | 19 816          | 21 896                 | 16.0%                   | 16.9%                           | 22 991                           | 24 324        | 25 686        | 5.5%                    | 30.5%                           |
| Non-profit institutions  | 43 950          | 12 427        | 8 815           | 9 346                  | -40.3%                  | 17.0%                           | 9 813                            | 10 382        | 10 963        | 5.5%                    | 13.0%                           |
| Households   | -               | -             | 756             | -                      | -                       | 0.2%                            | 6 372                            | 6 748         | 7 126         | -                       | 6.5%                            |
| <b>Total</b>   | <b>231 369</b>  | <b>83 109</b> | <b>56 510.0</b> | <b>67 155</b>          | <b>-33.8%</b>           | <b>100.0%</b>                   | <b>76 911</b>                    | <b>81 186</b> | <b>85 732</b> | <b>8.5%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>0.2%</b>     | <b>-</b>      | <b>-</b>        | <b>0.2%</b>            | <b>-</b>                | <b>-</b>                        | <b>-</b>                         | <b>-</b>      | <b>-</b>      | <b>-</b>                | <b>-</b>                        |

**Table 40.12 Winning Nation expenditure trends and estimates by subprogramme and economic classification**

| Details of 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                          | 2017/18 | 2018/19 |                         |                                |
| R thousand  |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Departmental agencies and accounts</b>                     |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Departmental agencies (non-business entities)</b>          |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Current</b>  |  | 14 024          | 18 504  | 19 816  | 21 896                 | 16.0%                   | 16.9%                          | 22 991                           | 24 324  | 25 686  | 5.5%                    | 30.5%                          |
| South African Institute for Drug-Free Sport                   |  | 14 024          | 18 504  | 19 816  | 21 896                 | 16.0%                   | 16.9%                          | 22 991                           | 24 324  | 25 686  | 5.5%                    | 30.5%                          |
| <b>Households</b>   |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Other transfers to households</b>                          |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Current</b>  |  | -               | -       | 756     | -                      | -                       | 0.2%                           | 6 372                            | 6 748   | 7 126   | -                       | 6.5%                           |
| Bursaries for non-employees                                   |  | -               | -       | 756     | -                      | -                       | 0.2%                           | 6 372                            | 6 748   | 7 126   | -                       | 6.5%                           |
| <b>Non-profit institutions</b>                                |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Current</b>  |  | 43 950          | 12 427  | 8 815   | 9 346                  | -40.3%                  | 17.0%                          | 9 813                            | 10 382  | 10 963  | 5.5%                    | 13.0%                          |
| South African Sports Confederation and Olympic Committee      |  | 7 950           | 12 427  | 8 815   | 9 346                  | 5.5%                    | 8.8%                           | 9 813                            | 10 382  | 10 963  | 5.5%                    | 13.0%                          |
| 2014 African Nations Championship: Local organising committee |  | 36 000          | -       | -       | -                      | -100.0%                 | 8.2%                           | -                                | -       | -       | -                       | -                              |
| <b>Provinces and municipalities</b>                           |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Municipalities</b>   |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Municipal bank accounts</b>                                |  |                 |         |         |                        |                         |                                |                                  |         |         |                         |                                |
| <b>Current</b>  |  | 120 000         | -       | -       | -                      | -100.0%                 | 27.4%                          | -                                | -       | -       | -                       | -                              |
| 2014 African Nations Championship host city operating grant   |  | 120 000         | -       | -       | -                      | -100.0%                 | 27.4%                          | -                                | -       | -       | -                       | -                              |

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

## Personnel information

**Table 40.13 Winning Nation personnel numbers and cost by salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2017 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |          |            |                  |          |            |                                  |          |            |            |          |                   | Number                  |                                 |            |            |   |       |
|---|---|--|----------|------------|------------------|----------|------------|----------------------------------|----------|------------|------------|----------|-------------------|-------------------------|---------------------------------|------------|------------|---|-------|
|   |   | Actual   |          |            | Revised estimate |          |            | Medium-term expenditure estimate |          |            |            |          |                   | Average growth rate (%) | Average: Salary level/Total (%) |            |            |   |       |
| Number of funded posts                      | Number of posts additional to the establishment | 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         |                         |                                 |            |            |   |       |
| <b>Winning Nation</b>                       |   |  |          |            |                  |          |            |                                  |          |            |            |          |                   |                         |                                 |            |            |   |       |
| <b>Salary level</b>                         | <b>7</b>  | <b>5</b>   | <b>7</b> | <b>2.5</b> | <b>0.4</b>       | <b>9</b> | <b>3.7</b> | <b>0.4</b>                       | <b>9</b> | <b>3.9</b> | <b>0.4</b> | <b>9</b> | <b>4.2</b>        | <b>0.5</b>              | <b>9</b>                        | <b>4.4</b> | <b>0.5</b> |   |       |
| 1-6   | 3   | 2  | 3        | 0.5        | 0.2              | 3        | 0.5        | 0.2                              | 3        | 0.6        | 0.2        | 3        | 0.6               | 0.2                     | 3                               | 0.7        | 0.2        | - | 33.3% |
| 7-10  | 2   | 1  | 2        | 0.6        | 0.3              | 3        | 1.0        | 0.3                              | 3        | 1.1        | 0.4        | 3        | 1.2               | 0.4                     | 3                               | 1.3        | 0.4        | - | 33.3% |
| 11-12                                       | 1   | 1  | 1        | 0.6        | 0.6              | 2        | 1.4        | 0.7                              | 2        | 1.5        | 0.7        | 2        | 1.6               | 0.8                     | 2                               | 1.7        | 0.8        | - | 22.2% |
| 13-16                                       | 1   | 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        | - | 11.1% |

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 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 40.14 Sport Support expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |                |                | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average: Expenditure/ Total (%)<br>2013/14 - 2016/17 | Medium-term expenditure estimate |                |                | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%)<br>2016/17 - 2019/20 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
|  | 2013/14         | 2014/15        | 2015/16        |                                   |  |  | 2017/18                          | 2018/19        | 2019/20        |  |  |
| R thousand   |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| Programme Management: Sport Support                                  | 3 388           | 3 327          | 3 250          | 3 501                             | 1.1%   | 2.4%   | 4 666                            | 5 237          | 5 602          | 17.0%  | 3.0%   |
| International Relations  | 3 366           | 10 807         | 5 307          | 6 832                             | 26.6%  | 4.6%   | 5 202                            | 5 719          | 6 066          | -3.9%  | 3.8%   |
| Sport and Recreation Service Providers                               | 109 030         | 134 727        | 145 371        | 138 633                           | 8.3%   | 93.0%  | 140 793                          | 148 073        | 156 429        | 4.1%   | 93.2%  |
| <b>Total</b>   | <b>115 784</b>  | <b>148 861</b> | <b>153 928</b> | <b>148 966</b>                    | <b>8.8%</b>                                  | <b>100.0%</b>  | <b>150 661</b>                   | <b>159 029</b> | <b>168 097</b> | <b>4.1%</b>                                  | <b>100.0%</b>  |
| Change to 2016 Budget estimate                                       |                 |                |                | 11 394                            |  |  | 5 803                            | 5 974          | 6 298          |  |  |
| <b>Economic classification</b>                                       |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current payments</b>  | <b>11 051</b>   | <b>42 050</b>  | <b>35 612</b>  | <b>24 664</b>                     | <b>30.7%</b>                                 | <b>20.0%</b>   | <b>20 134</b>                    | <b>20 931</b>  | <b>22 266</b>  | <b>-3.4%</b>                                 | <b>14.0%</b>   |
| Compensation of employees  | 7 753           | 10 475         | 12 441         | 11 753                            | 14.9%  | 7.5%   | 14 163                           | 14 613         | 15 594         | 9.9%   | 9.0%   |
| Goods and services <sup>1</sup>                                      | 3 298           | 31 575         | 23 171         | 12 911                            | 57.6%  | 12.5%  | 5 971                            | 6 318          | 6 672          | -19.8%                                       | 5.1%   |
| of which:  |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| Communication  | 1 084           | 299            | 277            | 398                               | -28.4%                                       | 0.4%   | 414                              | 438            | 462            | 5.1%   | 0.3%   |
| Contractors  | (419)           | 3 755          | 2 387          | 4 409                             | -319.1%                                      | 1.8%   | 852                              | 901            | 952            | -40.0%                                       | 1.1%   |
| Consumables: Stationery, printing and office supplies                | 224             | 529            | 96             | 201                               | -3.5%  | 0.2%   | 198                              | 210            | 222            | 3.4%   | 0.1%   |
| Travel and subsistence   | 453             | 9 580          | 1 712          | 3 882                             | 104.6%                                       | 2.8%   | 2 346                            | 2 356          | 2 487          | -13.8%                                       | 1.8%   |
| Operating payments   | 320             | 5 150          | 623            | 1 348                             | 61.5%  | 1.3%   | 422                              | 573            | 605            | -23.4%                                       | 0.5%   |
| Venues and facilities  | 1 388           | 3 901          | 4 479          | 2 510                             | 21.8%  | 2.2%   | 1 573                            | 1 664          | 1 757          | -11.2%                                       | 1.2%   |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>104 733</b>  | <b>106 811</b> | <b>118 311</b> | <b>124 302</b>                    | <b>5.9%</b>                                  | <b>80.0%</b>   | <b>130 527</b>                   | <b>138 098</b> | <b>145 831</b> | <b>5.5%</b>                                  | <b>86.0%</b>   |
| Departmental agencies and accounts                                   | 7 700           | 7 945          | 10 468         | 11 033                            | 12.7%  | 6.5%   | 11 595                           | 12 268         | 12 955         | 5.5%   | 7.6%   |
| Non-profit institutions  | 97 033          | 98 855         | 107 586        | 113 269                           | 5.3%   | 73.4%  | 118 932                          | 125 830        | 132 876        | 5.5%   | 78.3%  |
| Households   | -               | 11             | 257            | -                                 | -  | -  | -                                | -              | -              | -  | -  |
| <b>Payments for capital assets</b>                                   | <b>-</b>        | <b>-</b>       | <b>5</b>       | <b>-</b>                          | <b>-</b>                                     | <b>-</b>   | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                                     | <b>-</b>   |
| Machinery and equipment  | -               | -              | 5              | -                                 | -  | -  | -                                | -              | -              | -  | -  |
| <b>Total</b>   | <b>115 784</b>  | <b>148 861</b> | <b>153 928</b> | <b>148 966</b>                    | <b>8.8%</b>                                  | <b>100.0%</b>  | <b>150 661</b>                   | <b>159 029</b> | <b>168 097</b> | <b>4.1%</b>                                  | <b>100.0%</b>  |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>10.8%</b>    | <b>15.4%</b>   | <b>15.7%</b>   | <b>14.5%</b>                      | <b>-</b>                                     | <b>-</b>   | <b>14.1%</b>                     | <b>14.1%</b>   | <b>14.1%</b>   | <b>-</b>                                     | <b>-</b>   |
| <b>Details of transfers and subsidies</b>                            |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Departmental agencies and accounts</b>                            |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Departmental agencies (non-business entities)</b>                 |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current</b>   | <b>7 700</b>    | <b>7 945</b>   | <b>10 468</b>  | <b>11 033</b>                     | <b>12.7%</b>                                 | <b>6.5%</b>  | <b>11 595</b>                    | <b>12 268</b>  | <b>12 955</b>  | <b>5.5%</b>                                  | <b>7.6%</b>  |
| Boxing South Africa  | 7 700           | 7 945          | 10 468         | 11 033                            | 12.7%  | 6.5%   | 11 595                           | 12 268         | 12 955         | 5.5%   | 7.6%   |
| <b>Households</b>  |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Social benefits</b>   |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current</b>   | <b>-</b>        | <b>11</b>      | <b>-</b>       | <b>-</b>                          | <b>-</b>                                     | <b>-</b>   | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                                     | <b>-</b>   |
| Employee social benefits   | -               | 11             | -              | -                                 | -  | -  | -                                | -              | -              | -  | -  |
| <b>Households</b>  |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Other transfers to households</b>                                 |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current</b>   | <b>-</b>        | <b>-</b>       | <b>257</b>     | <b>-</b>                          | <b>-</b>                                     | <b>-</b>   | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b>                                     | <b>-</b>   |
| Households   | -               | -              | 257            | -                                 | -  | -  | -                                | -              | -              | -  | -  |
| <b>Non-profit institutions</b>                                       |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current</b>   | <b>97 033</b>   | <b>98 855</b>  | <b>107 586</b> | <b>113 269</b>                    | <b>5.3%</b>                                  | <b>73.4%</b>   | <b>118 932</b>                   | <b>125 830</b> | <b>132 876</b> | <b>5.5%</b>                                  | <b>78.3%</b>   |
| Various sport federations  | 82 033          | 77 219         | 80 065         | 92 769                            | 4.2%   | 58.5%  | 97 524                           | 103 181        | 108 958        | 5.5%   | 64.2%  |
| The Sports Trust   | 15 000          | 21 636         | 27 521         | 20 500                            | 11.0%  | 14.9%  | 21 408                           | 22 649         | 23 918         | 5.3%   | 14.1%  |

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

## Personnel information

Table 40.15 Sport Support personnel numbers and cost by salary level<sup>1</sup>

| Number of posts estimated for 31 March 2017 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |        |      | Number                  |                                 |      |                   |           |        |       |        |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|------|-------------------------|---------------------------------|------|-------------------|-----------|--------|-------|--------|
|   |   | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |        |      | Average growth rate (%) | Average: Salary level/Total (%) |      |                   |           |        |       |        |
| Number of funded posts                      | Number of posts additional to the establishment | 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 Support                               |   | 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% | 100.0% |
| Salary level                                |   |  |      |           |                  |      |           |                                  |      |           |        |      |                         |                                 |      |                   |           |        |       |        |
| 1 – 6                                       | 2   | –  | 2    | 0.4       | 0.2              | 2    | 0.4       | 0.2                              | 2    | 0.5       | 0.2    | 1    | 0.3                     | 0.3                             | 1    | 0.3               | 0.3       | -20.6% | 8.3%  |        |
| 7 – 10                                      | 8   | 2  | 12   | 4.5       | 0.4              | 12   | 4.9       | 0.4                              | 12   | 5.2       | 0.4    | 11   | 5.3                     | 0.5                             | 11   | 5.7               | 0.5       | -2.9%  | 63.9% |        |
| 11 – 12                                     | 4   | –  | 3    | 2.9       | 1.0              | 3    | 3.1       | 1.0                              | 3    | 3.4       | 1.1    | 3    | 3.6                     | 1.2                             | 3    | 3.8               | 1.3       | –      | 16.7% |        |
| 13 – 16                                     | 2   | –  | 2    | 4.6       | 2.3              | 2    | 4.8       | 2.4                              | 2    | 5.1       | 2.5    | 2    | 5.4                     | 2.7                             | 2    | 5.8               | 2.9       | –      | 11.1% |        |

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

2. Rand million.

## Programme 5: Sport Infrastructure Support

### Programme purpose

Regulate and manage the provision of sport and recreation facilities.

### Objectives

- Improve decision-making and maximise the use of available resources by assisting all provinces in compiling accurate facility audits 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 40.16 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                          | 2017/18       | 2018/19       |                         |                                 |
| R thousand                               |                 |              |              |                        |                         |                                 |                                  |               |               |                         |                                 |
| Programme Management:                    |                 |              |              |                        |                         |                                 |                                  |               |               |                         |                                 |
| Infrastructure Support                   | –               | –            | –            | 2 184                  | –                       | 7.6%                            | 2 293                            | 2 426         | 2 562         | 5.5%                    | 16.1%                           |
| Sport and Recreation Facility Management | 1 913           | 2 741        | 721          | 11 387                 | 81.2%                   | 58.5%                           | 7 776                            | 7 853         | 9 480         | -5.9%                   | 62.1%                           |
| Sport and Recreation Facility Planning   | 2 667           | 2 195        | 2 125        | 2 711                  | 0.5%                    | 33.9%                           | 2 986                            | 3 431         | 3 668         | 10.6%                   | 21.8%                           |
| <b>Total</b>                             | <b>4 580</b>    | <b>4 936</b> | <b>2 846</b> | <b>16 282</b>          | <b>52.6%</b>            | <b>100.0%</b>                   | <b>13 055</b>                    | <b>13 710</b> | <b>15 710</b> | <b>-1.2%</b>            | <b>100.0%</b>                   |
| Change to 2016 Budget estimate           |                 |              |              |                        |                         |                                 | (2 546)                          | (3 004)       | (2 104)       |                         |                                 |

**Table 40.16 Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification**

| Economic classification  | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) |               | Medium-term expenditure estimate |               |               | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        | 2013/14 - 2016/17       | 2016/17       | 2017/18                          | 2018/19       | 2019/20       |                         |                                 |
| R thousand   |                 |              |              |                        |                         |               |                                  |               |               |                         |                                 |
| <b>Current payments</b>  | <b>4 385</b>    | <b>4 936</b> | <b>2 846</b> | <b>16 282</b>          | <b>54.9%</b>            | <b>99.3%</b>  | <b>13 055</b>                    | <b>13 710</b> | <b>15 710</b> | <b>-1.2%</b>            | <b>100.0%</b>                   |
| Compensation of employees  | 2 087           | 2 262        | 1 984        | 2 848                  | 10.9%                   | 32.1%         | 4 870                            | 5 185         | 6 708         | 33.1%                   | 33.4%                           |
| Goods and services <sup>1</sup>                                      | 2 298           | 2 674        | 862          | 13 434                 | 80.1%                   | 67.3%         | 8 185                            | 8 525         | 9 002         | -12.5%                  | 66.6%                           |
| of which:  |                 |              |              |                        |                         |               |                                  |               |               |                         |                                 |
| Advertising  | 33              | 153          | 1            | 36                     | 2.9%                    | 0.8%          | 39                               | 41            | 43            | 6.1%                    | 0.3%                            |
| Communication  | 42              | 37           | 33           | 209                    | 70.7%                   | 1.1%          | 220                              | 233           | 246           | 5.6%                    | 1.5%                            |
| Contractors  | 204             | 2 401        | 507          | 10 730                 | 274.7%                  | 48.3%         | 4 989                            | 4 836         | 5 107         | -21.9%                  | 43.7%                           |
| Travel and subsistence   | 1 954           | 418          | 310          | 1 940                  | -0.2%                   | 16.1%         | 2 215                            | 2 486         | 2 625         | 10.6%                   | 15.8%                           |
| Training and development   | -               | -            | -            | 400                    | -                       | 1.4%          | 600                              | 800           | 845           | 28.3%                   | 4.5%                            |
| Operating payments   | 34              | 41           | 1            | 89                     | 37.8%                   | 0.6%          | 90                               | 95            | 100           | 4.0%                    | 0.6%                            |
| <b>Payments for capital assets</b>                                   | <b>195</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-100.0%</b>          | <b>0.7%</b>   | <b>-</b>                         | <b>-</b>      | <b>-</b>      | <b>-</b>                | <b>-</b>                        |
| Buildings and other fixed structures                                 | 195             | -            | -            | -                      | -100.0%                 | 0.7%          | -                                | -             | -             | -                       | -                               |
| <b>Total</b>   | <b>4 580</b>    | <b>4 936</b> | <b>2 846</b> | <b>16 282</b>          | <b>52.6%</b>            | <b>100.0%</b> | <b>13 055</b>                    | <b>13 710</b> | <b>15 710</b> | <b>-1.2%</b>            | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>0.4%</b>     | <b>0.5%</b>  | <b>0.3%</b>  | <b>1.6%</b>            | <b>-</b>                | <b>-</b>      | <b>1.2%</b>                      | <b>1.2%</b>   | <b>1.3%</b>   | <b>-</b>                | <b>-</b>                        |

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

## Personnel information

**Table 40.17 Sport Infrastructure Support personnel numbers and cost by salary level<sup>1</sup>**

| Sport Infrastructure Support | Number of posts estimated for 31 March 2017 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |        |         |           | Number                  |                                 |                   |       |        |
|------------------------------|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|-------|--------|
|                              | Number of funded posts                      | Number of posts additional to the establishment | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |        |         |           | Average growth rate (%) | Average: Salary level/Total (%) |                   |       |        |
|                              |   |   | 2015/16  |      |           | 2016/17          |      |           | 2017/18                          |      | 2018/19   |        | 2019/20 |           |                         |                                 |                   |       |        |
|                              |   |   | Number   | Cost | Unit cost | Number           | Cost | Unit cost | Number                           | Cost | Unit cost | Number | Cost    | Unit cost |                         |                                 | 2016/17 - 2019/20 |       |        |
| Salary level                 | 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% | 100.0% |
| 1 - 6                        | 4   | -   | 2  | 0.4  | 0.2       | 4                | 0.8  | 0.2       | 4                                | 0.9  | 0.2       | 4      | 0.9     | 0.2       | 4                       | 1.0                             | 0.2               | -     | 41.0%  |
| 7 - 10                       | 7   | -   | 1  | 0.3  | 0.3       | 1                | 0.3  | 0.3       | 1                                | 0.4  | 0.4       | 1      | 0.4     | 0.4       | 4                       | 1.6                             | 0.4               | 58.7% | 17.9%  |
| 11 - 12                      | 3   | -   | 2  | 1.3  | 0.7       | 2                | 1.4  | 0.7       | 2                                | 1.5  | 0.7       | 2      | 1.6     | 0.8       | 2                       | 1.7                             | 0.9               | -     | 20.5%  |
| 13 - 16                      | 3   | -   | -  | -    | -         | 2                | 2.0  | 1.0       | 2                                | 2.2  | 1.1       | 2      | 2.3     | 1.1       | 2                       | 2.4                             | 1.2               | -     | 20.5%  |

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

2. Rand million.

## Entities<sup>1</sup>

### 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.

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

## Selected performance indicators

**Table 40.18 Boxing South Africa performance indicators by programme/objective/activity and related outcome**

| Indicator  | Programme/objective/activity | Outcome  | Past           |                |                | Current | Projections |         |         |
|--|------------------------------|--|----------------|----------------|----------------|---------|-------------|---------|---------|
|  |                              |  | 2013/14        | 2014/15        | 2015/16        | 2016/17 | 2017/18     | 2018/19 | 2019/20 |
| Number of licensees trained and developed per year   | Boxing development           | Outcome 5: A skilled and capable workforce to support an inclusive growth path   | - <sup>1</sup> | - <sup>1</sup> | 250            | 300     | 350         | 400     | 450     |
| Number of site inspections conducted per year        | Boxing development           | Entity mandate   | - <sup>1</sup> | 85             | 90             | 100     | 110         | 120     | 130     |
| Number of female boxers licensed per year            | Boxing development           | Outcome 14: A diverse, socially cohesive society with a common national identity | - <sup>1</sup> | 43             | 76             | 70      | 80          | 90      | 100     |
| Number of new boxing associations assisted per year  | Boxing development           |  | - <sup>1</sup> | - <sup>1</sup> | - <sup>1</sup> | 9       | 10          | 10      | 10      |
| Number of premium boxing events promoted per year    | Boxing promotion             |  | - <sup>1</sup> | 5              | 9              | 5       | 5           | 5       | 5       |
| Number of events and tournaments sanctioned per year | Boxing development           | Entity mandate   | - <sup>1</sup> | 90             | 95             | 100     | 110         | 120     | 130     |

1. No historical data available.

## Expenditure analysis

Boxing South Africa's work contributes to the realisation of outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. The organisation promotes participation in boxing, particularly that of young people and women, ensures the effective administration of the sport, and improves the boxing regulatory environment in the country.

The organisation's main source of revenue is transfers from the Department of Sport and Recreation South Africa, amounting to R36.8 million, or 81.7 per cent of its revenue, over the medium term. This revenue will be used for implementing, promoting and developing the sport, in partnership with its licensees and the boxing fraternity at large. The organisation will promote five premium boxing events annually and provide for the participation and involvement of women in the boxing development programme. The programme aims to change perceptions of boxing as a male-dominant sport and anticipates to license 270 female boxers over the medium term. In addition, 1 200 licensees will be trained and developed in an effort to open up opportunities for young people to participate in the sport. This will be funded under the boxing development programme which has an allocation of R5.1 million over the medium term.

To increase participation in the sport, the entity is also planning to develop, promote, market and sanction quality boxing events and tournaments as a means of increasing the sport's popularity with athletes, supporters and sponsors. The organisation plans to facilitate and coordinate skills development programmes for more than 1 000 boxers, boxing trainers and promoters over the medium term, and sanction 360 events and tournaments over the same period.

The organisation will also host 22 international tournaments in the country, at a cost of R7.9 million in 2017/18, increasing from R5.3 million in 2015/16. The promotion and hosting of these events will not only improve the visibility of the sport domestically and internationally, but is also expected to increase its popularity with athletes, supporters and sponsors.

Boxing South Africa will continue to make the administration of boxing in South Africa effective and safeguard the health, safety and general wellbeing of professional boxers. As these activities are personnel intensive, the major cost driver of the organisation is spending on compensation of employees, which is estimated to be R25.1 million over the medium term. This allows for an increase in the number of site inspections of training gyms conducted, from 100 to 130 over this period, to ensure compliance with health and safety standards.

The organisation also expects to receive non-tax revenue of R8.2 million over the medium term, mainly from interest received on investments for boxers' insurance and fees for the sanctioning of bouts. This revenue will help to strengthen the entity's systems to improve the enforcement of boxing's regulatory framework by dealing decisively with disciplinary matters and improving dispute resolution mechanisms over the medium term.

**Programmes/objectives/activities****Table 40.19 Boxing South Africa expenditure trends and estimates by programme/objective/activity**

| R thousand         | Audited outcome |               |               | Revised estimate | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Average Expenditure/Total (%) |
|--------------------|-----------------|---------------|---------------|------------------|-------------------------|-------------------------------|----------------------------------|---------------|---------------|-------------------------|-------------------------------|
|                    | 2013/14         | 2014/15       | 2015/16       | 2016/17          | 2013/14 - 2016/17       |                               | 2017/18                          | 2018/19       | 2019/20       | 2016/17 - 2019/20       |                               |
| Administration     | 8 141           | 9 315         | 16 322        | 8 492            | 1.4%                    | 73.4%                         | 10 993                           | 11 630        | 12 281        | 13.1%                   | 73.8%                         |
| Boxing promotion   | –               | –             | 2 426         | 2 508            | –                       | 7.5%                          | 1 600                            | 1 693         | 1 788         | -10.7%                  | 13.1%                         |
| Boxing development | 2 188           | 3 101         | 2 426         | 2 508            | 4.6%                    | 19.0%                         | 1 600                            | 1 693         | 1 788         | -10.7%                  | 13.1%                         |
| <b>Total</b>       | <b>10 329</b>   | <b>12 416</b> | <b>21 174</b> | <b>13 508</b>    | <b>9.4%</b>             | <b>100.0%</b>                 | <b>14 193</b>                    | <b>15 016</b> | <b>15 857</b> | <b>5.5%</b>             | <b>100.0%</b>                 |

**Statements of historical financial performance and position****Table 40.20 Boxing South Africa statements of historical financial performance and position**

| Statement of financial performance                   |                 |              |                 |               |                 |               |                 |                   |                            |               |
|--|-----------------|--------------|-----------------|---------------|-----------------|---------------|-----------------|-------------------|----------------------------|---------------|
| R thousand   | Audited outcome |              | Audited outcome |               | Audited outcome |               | Budget estimate | Revised estimate  | Average Outcome/Budget (%) |               |
|  | Budget          | 2013/14      | Budget          | 2014/15       | Budget          | 2015/16       | 2016/17         | 2013/14 - 2016/17 |                            |               |
| <b>Revenue</b>                                       |                 |              |                 |               |                 |               |                 |                   |                            |               |
| <b>Non-tax revenue</b>                               |                 | <b>2 629</b> | <b>2 629</b>    | <b>2 245</b>  | <b>1 816</b>    | <b>2 357</b>  | <b>8 476</b>    | <b>2 475</b>      | <b>2 475</b>               | <b>158.6%</b> |
| Sale of goods and services other than capital assets |                 | 2 250        | 2 072           | 2 186         | 1 661           | 2 294         | 3 022           | 2 409             | 2 409                      | 100.3%        |
| <i>of which:</i>                                     |                 |              |                 |               |                 |               |                 |                   |                            |               |
| Administrative fees                                  |                 | 2 250        | 2 072           | 2 186         | 1 661           | 2 294         | 3 022           | 2 409             | 2 409                      | 100.3%        |
| Other non-tax revenue                                |                 | 379          | 557             | 60            | 155             | 63            | 5 454           | 66                | 66                         | 1 097.4%      |
| <b>Transfers received</b>                            |                 | <b>6 552</b> | <b>7 700</b>    | <b>7 945</b>  | <b>7 945</b>    | <b>10 468</b> | <b>15 025</b>   | <b>11 033</b>     | <b>11 033</b>              | <b>115.8%</b> |
| <b>Total revenue</b>                                 |                 | <b>9 181</b> | <b>10 329</b>   | <b>10 190</b> | <b>9 761</b>    | <b>12 825</b> | <b>23 501</b>   | <b>13 508</b>     | <b>13 508</b>              | <b>124.9%</b> |
| <b>Expenses</b>                                      |                 |              |                 |               |                 |               |                 |                   |                            |               |
| <b>Current expenses</b>                              |                 | <b>9 181</b> | <b>10 329</b>   | <b>10 190</b> | <b>12 416</b>   | <b>12 825</b> | <b>21 174</b>   | <b>13 508</b>     | <b>13 508</b>              | <b>125.6%</b> |
| Compensation of employees                            |                 | 5 898        | 5 760           | 6 424         | 6 261           | 4 810         | 3 473           | 5 112             | 6 883                      | 100.6%        |
| Goods and services                                   |                 | 3 183        | 4 569           | 3 766         | 6 155           | 8 015         | 17 597          | 8 396             | 6 625                      | 149.6%        |
| Depreciation   |                 | 90           | –               | –             | –               | –             | 104             | –                 | –                          | 115.6%        |
| Interest, dividends and rent on land                 |                 | 10           | –               | –             | –               | –             | –               | –                 | –                          | –             |
| <b>Total expenses</b>                                |                 | <b>9 181</b> | <b>10 329</b>   | <b>10 190</b> | <b>12 416</b>   | <b>12 825</b> | <b>21 174</b>   | <b>13 508</b>     | <b>13 508</b>              | <b>125.6%</b> |
| <b>Surplus/(Deficit)</b>                             |                 | <b>–</b>     | <b>–</b>        | <b>–</b>      | <b>(2 655)</b>  | <b>–</b>      | <b>2 327</b>    | <b>–</b>          | <b>–</b>                   |               |
| <b>Statement of financial position</b>               |                 |              |                 |               |                 |               |                 |                   |                            |               |
| Carrying value of assets                             |                 | 255          | 293             | 138           | 165             | 508           | 164             | 534               | 534                        | 80.6%         |
| <i>of which:</i>                                     |                 |              |                 |               |                 |               |                 |                   |                            |               |
| Acquisition of assets                                |                 | 233          | (194)           | 60            | –               | (206)         | (105)           | (66)              | (66)                       | -1 726.5%     |
| Investments  |                 | 632          | 673             | 577           | 831             | 605           | 759             | 636               | 636                        | 118.3%        |
| Receivables and prepayments                          |                 | 50           | 659             | 334           | 1 219           | 351           | 3 237           | 368               | 368                        | 497.1%        |
| Cash and cash equivalents                            |                 | 500          | 2 937           | 1 272         | 2 790           | 1 336         | 4 725           | 1 403             | 1 403                      | 262.8%        |
| <b>Total assets</b>                                  |                 | <b>1 437</b> | <b>4 562</b>    | <b>2 320</b>  | <b>5 005</b>    | <b>2 800</b>  | <b>8 885</b>    | <b>2 940</b>      | <b>2 940</b>               | <b>225.2%</b> |
| Accumulated surplus/(deficit)                        |                 | 976          | 1 028           | 1 102         | 653             | 1 949         | 4 007           | 2 204             | 2 204                      | 126.7%        |
| Borrowings   |                 | –            | –               | –             | 245             | –             | –               | –                 | –                          | –             |
| Finance lease  |                 | 80           | 32              | 54            | 565             | 150           | –               | –                 | –                          | 210.2%        |
| Deferred income                                      |                 | –            | 253             | –             | 253             | –             | 213             | –                 | –                          | –             |
| Trade and other payables                             |                 | 250          | 2 661           | 1 429         | 2 582           | 614           | 4 459           | 645               | 645                        | 352.2%        |
| Benefits payable                                     |                 | –            | –               | 5             | –               | 5             | –               | 6                 | 6                          | 35.8%         |
| Provisions   |                 | –            | 588             | 78            | 462             | 82            | 206             | 86                | 86                         | 547.2%        |
| Derivatives financial instruments                    |                 | 31           | –               | –             | 245             | –             | –               | –                 | –                          | 790.3%        |
| <b>Total equity and liabilities</b>                  |                 | <b>1 337</b> | <b>4 562</b>    | <b>2 667</b>  | <b>5 005</b>    | <b>2 800</b>  | <b>8 885</b>    | <b>2 940</b>      | <b>2 940</b>               | <b>219.5%</b> |

**Statements of estimates of financial performance and position****Table 40.21 Boxing South Africa statements of estimates of financial performance and position**

| Statement of financial performance                   |                  |                         |                               |                      |               |               |                         |                               |  |
|--|------------------|-------------------------|-------------------------------|----------------------|---------------|---------------|-------------------------|-------------------------------|--|
| R thousand   | Revised estimate | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term estimate |               |               | Average growth rate (%) | Average Expenditure/Total (%) |  |
|  | 2016/17          | 2013/14 - 2016/17       |                               | 2017/18              | 2018/19       | 2019/20       | 2016/17 - 2019/20       |                               |  |
| <b>Revenue</b>                                       |                  |                         |                               |                      |               |               |                         |                               |  |
| <b>Non-tax revenue</b>                               | <b>2 475</b>     | <b>-2.0%</b>            | <b>24.6%</b>                  | <b>2 598</b>         | <b>2 748</b>  | <b>2 902</b>  | <b>5.5%</b>             | <b>18.3%</b>                  |  |
| Sale of goods and services other than capital assets | 2 409            | 5.2%                    | 16.9%                         | 2 529                | 2 675         | 2 825         | 5.5%                    | 17.8%                         |  |
| <i>of which:</i>                                     |                  |                         |                               |                      |               |               |                         |                               |  |
| Administrative fees                                  | 2 409            | 5.2%                    | 16.9%                         | 2 529                | 2 675         | 2 825         | 5.5%                    | 17.8%                         |  |
| Other non-tax revenue                                | 66               | -50.9%                  | 7.7%                          | 69                   | 73            | 77            | 5.3%                    | 0.5%                          |  |
| <b>Transfers received</b>                            | <b>11 033</b>    | <b>12.7%</b>            | <b>75.4%</b>                  | <b>11 595</b>        | <b>12 268</b> | <b>12 955</b> | <b>5.5%</b>             | <b>81.7%</b>                  |  |
| <b>Total revenue</b>                                 | <b>13 508</b>    | <b>9.4%</b>             | <b>100.0%</b>                 | <b>14 193</b>        | <b>15 016</b> | <b>15 857</b> | <b>5.5%</b>             | <b>100.0%</b>                 |  |

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

| R thousand                             | Revised estimate | Average growth rate (%) | Average Expenditure/ Total: (%) | Medium-term estimate |                   |               | Average growth rate (%) | Average Expenditure/ Total: (%) |
|--|------------------|-------------------------|---------------------------------|----------------------|-------------------|---------------|-------------------------|---------------------------------|
|  |                  |                         |                                 | 2016/17              | 2013/14 - 2016/17 | 2017/18       |                         |                                 |
| <b>Expenses</b>                        |                  |                         |                                 |                      |                   |               |                         |                                 |
| <b>Current expenses</b>                | <b>13 508</b>    | <b>9.4%</b>             | <b>100.0%</b>                   | <b>14 193</b>        | <b>15 016</b>     | <b>15 857</b> | <b>5.5%</b>             | <b>113.4%</b>                   |
| Compensation of employees              | 6 883            | 6.1%                    | 43.4%                           | 7 663                | 8 353             | 9 106         | 9.8%                    | 54.5%                           |
| Goods and services                     | 6 625            | 13.2%                   | 56.5%                           | 6 428                | 6 556             | 6 638         | 0.1%                    | 45.0%                           |
| Depreciation                           | -                | -                       | 0.1%                            | 102                  | 107               | 113           | -                       | 0.5%                            |
| <b>Total expenses</b>                  | <b>13 508</b>    | <b>9.4%</b>             | <b>100.0%</b>                   | <b>14 193</b>        | <b>15 016</b>     | <b>15 857</b> | <b>5.5%</b>             | <b>100.0%</b>                   |
| <b>Surplus/(Deficit)</b>               | <b>-</b>         | <b>-</b>                | <b>-</b>                        | <b>-</b>             | <b>-</b>          | <b>-</b>      | <b>-</b>                | <b>-</b>                        |
| <b>Statement of financial position</b> |                  |                         |                                 |                      |                   |               |                         |                                 |
| Carrying value of assets of which:     | 534              | 22.1%                   | 7.4%                            | 560                  | 592               | 625           | 5.4%                    | 18.1%                           |
| Acquisition of assets                  | (66)             | -30.1%                  | -1.9%                           | (391)                | (414)             | (437)         | 87.6%                   | -10.1%                          |
| Investments                            | 636              | -1.9%                   | 15.4%                           | 667                  | 706               | 746           | 5.5%                    | 21.6%                           |
| Receivables and prepayments            | 368              | -17.6%                  | 21.9%                           | 387                  | 409               | 432           | 5.5%                    | 12.5%                           |
| Cash and cash equivalents              | 1 403            | -21.8%                  | 55.3%                           | 1 473                | 1 558             | 1 645         | 5.5%                    | 47.7%                           |
| <b>Total assets</b>                    | <b>2 940</b>     | <b>-13.6%</b>           | <b>100.0%</b>                   | <b>3 087</b>         | <b>3 265</b>      | <b>3 448</b>  | <b>5.5%</b>             | <b>100.0%</b>                   |
| Accumulated surplus/(deficit)          | 2 204            | 28.9%                   | 38.9%                           | 2 314                | 2 448             | 2 585         | 5.5%                    | 75.0%                           |
| Trade and other payables               | 645              | -37.7%                  | 45.5%                           | 677                  | 716               | 756           | 5.4%                    | 21.9%                           |
| Benefits payable                       | 6                | -                       | 0.0%                            | 6                    | 6                 | 7             | 8.3%                    | 0.2%                            |
| Provisions                             | 86               | -47.4%                  | 6.8%                            | 90                   | 95                | 100           | 5.3%                    | 2.9%                            |
| <b>Total equity and liabilities</b>    | <b>2 940</b>     | <b>-13.6%</b>           | <b>100.0%</b>                   | <b>3 087</b>         | <b>3 265</b>      | <b>3 448</b>  | <b>24.5%</b>            | <b>100.0%</b>                   |

## Personnel information

Table 40.22 Boxing South Africa personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2017 | Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment |   |         |      |           |                  |      |           |                                  |      |           |         | Number |           |                         |                                |           |       |           |
|---|--|---|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|--------|-----------|-------------------------|--------------------------------|-----------|-------|-----------|
|   | Number of funded posts   | Number of posts on approved establishment | Actual  |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |         |        |           | Average growth rate (%) | Average Salary level/Total (%) |           |       |           |
|   |  |   | 2015/16 |      | Unit cost | 2016/17          |      | Unit cost | 2017/18                          |      | Unit cost | 2018/19 |        | Unit cost |                         |                                | 2019/20   |       | Unit cost |
| <b>Boxing South Africa</b>                  |  |   | Number  | Cost | Unit cost | Number           | Cost | Unit cost | Number                           | Cost | Unit cost | Number  | Cost   | Unit cost | Number                  | Cost                           | Unit cost |       |           |
| Salary level                                | 18   | 18  | 18      | 3.5  | 0.2       | 18               | 6.9  | 0.4       | 18                               | 7.7  | 0.4       | 18      | 8.4    | 0.5       | 18                      | 9.1                            | 0.5       | 9.8%  | 100.0%    |
| 1 - 6                                       | 8  | 8   | 8       | 0.7  | 0.1       | 8                | 1.3  | 0.2       | 8                                | 1.5  | 0.2       | 8       | 1.6    | 0.2       | 8                       | 1.7                            | 0.2       | 10.5% | 44.4%     |
| 7 - 10                                      | 7  | 7   | 7       | 1.3  | 0.2       | 7                | 2.4  | 0.3       | 7                                | 2.6  | 0.4       | 7       | 2.8    | 0.4       | 7                       | 3.1                            | 0.4       | 9.0%  | 38.9%     |
| 11 - 12                                     | 1  | 1   | 1       | 0.2  | 0.2       | 1                | 0.9  | 0.9       | 1                                | 1.0  | 1.0       | 1       | 1.1    | 1.1       | 1                       | 1.2                            | 1.2       | 10.1% | 5.6%      |
| 13 - 16                                     | 2  | 2   | 2       | 1.2  | 0.6       | 2                | 2.3  | 1.1       | 2                                | 2.6  | 1.3       | 2       | 2.8    | 1.4       | 2                       | 3.1                            | 1.5       | 10.0% | 11.1%     |

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 40.23 South African Institute for Drug-free Sport performance indicators by programme/objective/activity and related outcome

| Indicator   | Programme/objective/activity | Outcome  | Past    |         | Current | Projections |         |         |         |
|---|------------------------------|--|---------|---------|---------|-------------|---------|---------|---------|
|   |                              |  | 2013/14 | 2014/15 |         | 2015/16     | 2016/17 | 2017/18 | 2018/19 |
| Number of drug tests conducted on South African athletes per year         | Doping control               | Outcome 14: A diverse, socially cohesive society with a common national identity | 2 300   | 2 500   | 2 500   | 2 700       | 2 700   | 2 700   | 2 700   |
| Number of blood tests in the athlete biological passport project per year | Doping control               |  | 120     | 120     | 120     | 450         | 450     | 450     | 450     |
| Number of erythropoietin (EPO) tests conducted each year                  | Doping control               |  | 100     | 200     | 200     | 550         | 550     | 550     | 550     |
| Number of doping tests conducted at schools per year                      | Doping control               |  | 120     | 250     | 250     | 250         | 250     | 250     | 250     |

### Expenditure analysis

The South African Institute for Drug-Free Sport supports outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework by promoting

fairness in sport. The institute is mandated to oversee the implementation of the anti-doping policy and procedures informed by the World Anti-Doping Code. The institute will continue with its ongoing drug testing programme, while also educating sportspeople on the harmful effects of drugs and doping. The agency will also continue to target behaviour where there is suspicion of drug use, using the testing programme as a deterrent for potential or suspected drug users.

Over the MTEF period, the institute plans to continue testing at school level, and the investigations and intelligence sharing unit will continue to work with various government investigative agencies to apprehend and prosecute suppliers and manufacturers of illegal substances. A projected 2 700 drug tests are to be conducted on South African athletes per year and 750 doping tests will take place at schools over the medium term. These activities will primarily be funded from transfers of R73 million over the medium term from the Department of Sport and Recreation, accounting for an average of 94.4 per cent of expected revenue over this period. The remaining revenue will mainly be from the grant from the National Lottery, and fees for conducting tests for other countries' sport federations.

Drug testing in sport is also a compliance requirement in international competitions and for international athletes. As a result of an increase in the number of South African teams participating in professional sporting leagues and competitions around the world, there is a need for more testing, increasing the number of drug tests conducted from 2 300 in 2013/14 to an expected 2 700 in 2019/20, and an increase in the number of tests conducted for erythropoietin, a banned substance, from 100 to 550 over the same period. Expenditure on drug testing is reflected in the R72.2 million budget for goods and services, which represents 77.9 per cent of the institute's total budget over the medium term. The doping control programme accounts for 43.5 per cent of this budget, with an allocation of R39.7 million over the MTEF period.

Anti-doping education plays a fundamental role in creating awareness about the negative effects of drugs; informs athletes, coaches and managers about their rights and responsibilities; and promotes healthier alternatives. To promote the code of ethics, the institute plans to conduct 36 anti-doping seminars and workshops in 2017/18 at a cost of R767 000 in the education programme.

### Programmes/objectives/activities

**Table 40.24 The South African Institute for Drug-free Sport expenditure trends and estimates by programme/objective/activity**

| R thousand              | Audited outcome |               |               | Revised estimate | Average growth rate (%) | Average Expenditure/ Total: (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Average Expenditure/ Total: (%) |
|-------------------------|-----------------|---------------|---------------|------------------|-------------------------|---------------------------------|----------------------------------|---------------|---------------|-------------------------|---------------------------------|
|                         | 2013/14         | 2014/15       | 2015/16       |                  |                         |                                 | 2016/17                          | 2017/18       | 2018/19       |                         |                                 |
|                         |                 |               |               |                  | 2013/14 - 2016/17       |                                 |                                  |               |               | 2016/17 - 2019/20       |                                 |
| Administration          | 21 956          | 11 942        | 11 192        | 10 224           | -22.5%                  | 46.0%                           | 13 254                           | 13 917        | 14 423        | 12.2%                   | 43.4%                           |
| Doping control          | 9 222           | 9 937         | 18 910        | 11 968           | 9.1%                    | 41.8%                           | 12 608                           | 13 238        | 13 900        | 5.1%                    | 43.5%                           |
| Education               | 1 755           | 2 257         | 3 704         | 3 737            | 28.7%                   | 9.8%                            | 2 691                            | 2 826         | 2 967         | -7.4%                   | 10.4%                           |
| International relations | 705             | 701           | 851           | 638              | -3.3%                   | 2.4%                            | 835                              | 877           | 921           | 13.0%                   | 2.7%                            |
| <b>Total</b>            | <b>33 638</b>   | <b>24 837</b> | <b>34 657</b> | <b>26 567</b>    | <b>-7.6%</b>            | <b>100.0%</b>                   | <b>29 388</b>                    | <b>30 858</b> | <b>32 211</b> | <b>6.6%</b>             | <b>100.0%</b>                   |

### Statements of historical financial performance and position

**Table 40.25 The South African Institute for Drug-free Sport statements of historical financial performance and position**

| Statement of financial performance                   |                 |               |                 |               |                 |                |                 |                  |                             |
|--|-----------------|---------------|-----------------|---------------|-----------------|----------------|-----------------|------------------|-----------------------------|
| R thousand   | Audited outcome |               | Audited outcome |               | Audited outcome |                | Budget estimate | Revised estimate | Average Outcome/ Budget (%) |
|  | Budget          | 2013/14       | Budget          | 2014/15       | Budget          | 2015/16        |                 |                  |                             |
|  |                 |               |                 |               |                 |                |                 |                  | 2013/14 - 2016/17           |
| <b>Revenue</b>                                       |                 |               |                 |               |                 |                |                 |                  |                             |
| <b>Non-tax revenue</b>                               | 1 705           | 3 524         | 1 713           | 2 890         | 2 100           | 3 554          | 5 857           | 1 200            | 98.2%                       |
| Sale of goods and services other than capital assets | 1 583           | 3 190         | 1 590           | 2 453         | 1 800           | 2 655          | 1 753           | 900              | 136.8%                      |
| of which:  |                 |               |                 |               |                 |                |                 |                  |                             |
| Sales by market establishment                        | 1 583           | 3 190         | 1 590           | 2 453         | 1 800           | 2 655          | 1 753           | 900              | 136.8%                      |
| Other non-tax revenue                                | 122             | 334           | 123             | 437           | 300             | 899            | 4 104           | 300              | 42.4%                       |
| <b>Transfers received</b>                            | <b>14 024</b>   | <b>29 931</b> | <b>20 599</b>   | <b>23 224</b> | <b>28 657</b>   | <b>27 392</b>  | <b>21 896</b>   | <b>25 908</b>    | <b>125.0%</b>               |
| <b>Total revenue</b>                                 | <b>15 729</b>   | <b>33 455</b> | <b>22 312</b>   | <b>26 114</b> | <b>30 757</b>   | <b>30 946</b>  | <b>27 753</b>   | <b>27 108</b>    | <b>121.8%</b>               |
| <b>Expenses</b>                                      |                 |               |                 |               |                 |                |                 |                  |                             |
| <b>Current expenses</b>                              | <b>15 729</b>   | <b>33 638</b> | <b>22 312</b>   | <b>24 837</b> | <b>30 093</b>   | <b>34 657</b>  | <b>27 753</b>   | <b>26 567</b>    | <b>124.8%</b>               |
| Compensation of employees                            | 2 887           | 2 862         | 3 163           | 3 532         | 6 014           | 4 658          | 5 530           | 5 978            | 96.8%                       |
| Goods and services                                   | 12 614          | 30 594        | 18 948          | 21 104        | 22 553          | 29 813         | 22 223          | 20 534           | 133.7%                      |
| Depreciation   | 211             | 181           | 200             | 200           | 1 526           | 184            | -               | 53               | 31.9%                       |
| Interest, dividends and rent on land                 | 17              | 1             | 1               | 1             | -               | 2              | -               | 2                | 33.3%                       |
| <b>Total expenses</b>                                | <b>15 729</b>   | <b>33 638</b> | <b>22 312</b>   | <b>24 837</b> | <b>30 093</b>   | <b>34 657</b>  | <b>27 753</b>   | <b>26 567</b>    | <b>124.8%</b>               |
| <b>Surplus/(Deficit)</b>                             | <b>-</b>        | <b>(183)</b>  | <b>-</b>        | <b>1 277</b>  | <b>664</b>      | <b>(3 711)</b> | <b>-</b>        | <b>541</b>       | <b>-</b>                    |

**Table 40.25 The South African Institute for Drug-free Sport statements of historical financial performance and position**

| Statement of financial position     | 2013/14      |                 | 2014/15      |                 | 2015/16      |                 | 2016/17         |                  | Average Outcome/Budget (%) |
|-------------------------------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|-----------------|------------------|----------------------------|
|                                     | Budget       | Audited outcome | Budget       | Audited outcome | Budget       | Audited outcome | Budget estimate | Revised estimate |                            |
| R thousand                          |              |                 |              |                 |              |                 |                 |                  |                            |
| Carrying value of assets            | 375          | 743             | 334          | 593             | 740          | 1 132           | 720             | 720              | 147.0%                     |
| <i>of which:</i>                    |              |                 |              |                 |              |                 |                 |                  |                            |
| Acquisition of assets               | (715)        | (608)           | (540)        | (119)           | (250)        | (738)           | (250)           | (594)            | 117.3%                     |
| Inventory                           | 250          | 395             | 300          | 316             | 400          | 640             | 400             | 400              | 129.7%                     |
| Receivables and prepayments         | 400          | 1 114           | 420          | 902             | 1 100        | 1 419           | 1 100           | 1 100            | 150.2%                     |
| Cash and cash equivalents           | 801          | 2 812           | 842          | 14 995          | 850          | 1 976           | 850             | 850              | 617.2%                     |
| <b>Total assets</b>                 | <b>1 826</b> | <b>5 064</b>    | <b>1 896</b> | <b>16 806</b>   | <b>3 090</b> | <b>5 167</b>    | <b>3 070</b>    | <b>3 070</b>     | <b>304.7%</b>              |
| Accumulated surplus/(deficit)       | 431          | (1 229)         | 431          | 49              | (335)        | (4 192)         | 145             | 145              | -777.8%                    |
| Capital reserve fund                | -            | -               | -            | -               | -            | 4 013           | -               | -                | -                          |
| Borrowings                          | -            | 36              | -            | 128             | -            | 141             | -               | -                | -                          |
| Finance lease                       | -            | 12              | -            | 15              | 25           | 15              | 25              | 25               | 134.0%                     |
| Trade and other payables            | 1 395        | 2 416           | 1 465        | 5 025           | 2 400        | 5 190           | 2 400           | 2 400            | 196.2%                     |
| Derivatives financial instruments   | -            | 3 829           | -            | 11 589          | 1 000        | -               | 500             | 500              | 1 061.2%                   |
| <b>Total equity and liabilities</b> | <b>1 826</b> | <b>5 064</b>    | <b>1 896</b> | <b>16 806</b>   | <b>3 090</b> | <b>5 167</b>    | <b>3 070</b>    | <b>3 070</b>     | <b>304.7%</b>              |

**Statements of estimates of financial performance and position****Table 40.26 The South African Institute for Drug-free Sport statements of estimates of financial performance and position**

| Statement of financial performance                   | Revised estimate | Average growth rate (%) | Average Expenditure/Total: (%) | Medium-term estimate |                   |               | Average growth rate (%) | Average Expenditure/Total: (%) |
|--|------------------|-------------------------|--------------------------------|----------------------|-------------------|---------------|-------------------------|--------------------------------|
|  |                  |                         |                                | 2016/17              | 2013/14 - 2016/17 | 2017/18       |                         |                                |
| R thousand   |                  |                         |                                |                      |                   |               |                         |                                |
| <b>Revenue</b>                                       |                  |                         |                                |                      |                   |               |                         |                                |
| <b>Non-tax revenue</b>                               | <b>1 200</b>     | <b>-30.2%</b>           | <b>9.4%</b>                    | <b>1 992</b>         | <b>1 909</b>      | <b>1 669</b>  | <b>11.6%</b>            | <b>5.6%</b>                    |
| Sale of goods and services other than capital assets | 900              | -34.4%                  | 7.7%                           | 1 841                | 1 750             | 1 500         | 18.6%                   | 5.0%                           |
| <i>of which:</i>                                     |                  |                         |                                |                      |                   |               |                         |                                |
| Sales by market establishment                        | 900              | -34.4%                  | 7.7%                           | 1 841                | 1 750             | 1 500         | 18.6%                   | 5.0%                           |
| Other non-tax revenue                                | 300              | -3.5%                   | 1.7%                           | 151                  | 159               | 169           | -17.5%                  | 0.7%                           |
| <b>Transfers received</b>                            | <b>25 908</b>    | <b>-4.7%</b>            | <b>90.6%</b>                   | <b>27 396</b>        | <b>28 949</b>     | <b>30 542</b> | <b>5.6%</b>             | <b>94.4%</b>                   |
| <b>Total revenue</b>                                 | <b>27 108</b>    | <b>-6.8%</b>            | <b>100.0%</b>                  | <b>29 388</b>        | <b>30 858</b>     | <b>32 211</b> | <b>5.9%</b>             | <b>100.0%</b>                  |
| <b>Expenses</b>                                      |                  |                         |                                |                      |                   |               |                         |                                |
| <b>Current expenses</b>                              | <b>26 567</b>    | <b>-7.6%</b>            | <b>100.0%</b>                  | <b>29 388</b>        | <b>30 858</b>     | <b>32 211</b> | <b>6.6%</b>             | <b>120.7%</b>                  |
| Compensation of employees                            | 5 978            | 27.8%                   | 14.7%                          | 6 337                | 6 717             | 7 053         | 5.7%                    | 21.9%                          |
| Goods and services                                   | 20 534           | -12.4%                  | 84.8%                          | 22 993               | 24 080            | 25 094        | 6.9%                    | 77.9%                          |
| Depreciation   | 53               | -33.6%                  | 0.5%                           | 56                   | 59                | 62            | 5.3%                    | 0.2%                           |
| Interest, dividends and rent on land                 | 2                | 26.0%                   | -                              | 2                    | 2                 | 2             | 5.7%                    | -                              |
| <b>Total expenses</b>                                | <b>26 567</b>    | <b>-7.6%</b>            | <b>100.0%</b>                  | <b>29 388</b>        | <b>30 858</b>     | <b>32 211</b> | <b>6.6%</b>             | <b>100.0%</b>                  |
| <b>Surplus/(Deficit)</b>                             | <b>541</b>       | <b>(2)</b>              | <b>-</b>                       | <b>-</b>             | <b>-</b>          | <b>-</b>      | <b>-100.0%</b>          | <b>-</b>                       |
| <b>Statement of financial position</b>               |                  |                         |                                |                      |                   |               |                         |                                |
| Carrying value of assets                             | 720              | -1.0%                   | 15.9%                          | 700                  | 735               | 772           | 2.3%                    | 23.1%                          |
| <i>of which:</i>                                     |                  |                         |                                |                      |                   |               |                         |                                |
| Acquisition of assets                                | (594)            | -0.8%                   | -11.6%                         | (250)                | (263)             | (276)         | -22.5%                  | -11.0%                         |
| Inventory  | 400              | 0.4%                    | 8.8%                           | 400                  | 420               | 441           | 3.3%                    | 13.1%                          |
| Receivables and prepayments                          | 1 100            | -0.4%                   | 22.7%                          | 1 100                | 1 155             | 1 213         | 3.3%                    | 36.0%                          |
| Cash and cash equivalents                            | 850              | -32.9%                  | 52.7%                          | 850                  | 893               | 938           | 3.3%                    | 27.8%                          |
| <b>Total assets</b>                                  | <b>3 070</b>     | <b>-15.4%</b>           | <b>100.0%</b>                  | <b>3 050</b>         | <b>3 203</b>      | <b>3 363</b>  | <b>3.1%</b>             | <b>100.0%</b>                  |
| Accumulated surplus/(deficit)                        | 145              | -149.0%                 | -25.1%                         | 625                  | 656               | 689           | 68.1%                   | 16.5%                          |
| Finance lease  | 25               | 27.7%                   | 0.4%                           | 25                   | 27                | 28            | 4.3%                    | 0.8%                           |
| Trade and other payables                             | 2 400            | -0.2%                   | 64.1%                          | 2 400                | 2 520             | 2 646         | 3.3%                    | 78.6%                          |
| Derivatives financial instruments                    | 500              | -49.3%                  | 40.2%                          | -                    | -                 | -             | -100.0%                 | 4.1%                           |
| <b>Total equity and liabilities</b>                  | <b>3 070</b>     | <b>-15.4%</b>           | <b>100.0%</b>                  | <b>3 050</b>         | <b>3 203</b>      | <b>3 363</b>  | <b>-24.3%</b>           | <b>100.0%</b>                  |

**Personnel information****Table 40.5 The South African Institute for Drug-free Sport personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2017     |   | Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |        |         |           | Number                  |                                 |                   |     |      |        |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|-----|------|--------|
| Number of funded posts                          | Number of posts on approved establishment | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |        |         |           | Average growth rate (%) | Average: Salary level/Total (%) |                   |     |      |        |
|   |   | 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 |                         |                                 |                   |     |      |        |
| The South African Institute for Drug-free Sport |   | 17   | 15   | 4.7       | 0.3              | 17   | 6.0       | 0.4                              | 17   | 6.3       | 0.4    | 17      | 6.7       | 0.4                     | 17                              | 7.1               | 0.4 | 5.7% | 100.0% |
| Salary level                                    |   | 17   | 15   | 4.7       | 0.3              | 17   | 6.0       | 0.4                              | 17   | 6.3       | 0.4    | 17      | 6.7       | 0.4                     | 17                              | 7.1               | 0.4 | 5.7% | 100.0% |
| 1 – 6   | 9   | 9  | 8    | 1.2       | 0.1              | 9    | 1.5       | 0.2                              | 9    | 1.7       | 0.2    | 9       | 1.8       | 0.2                     | 9                               | 1.9               | 0.2 | 6.3% | 52.9%  |
| 7 – 10  | 6   | 6  | 5    | 1.5       | 0.3              | 6    | 2.2       | 0.4                              | 6    | 2.4       | 0.4    | 6       | 2.6       | 0.4                     | 6                               | 2.7               | 0.4 | 6.7% | 35.3%  |
| 11 – 12   | 1   | 1  | 1    | 0.8       | 0.8              | 1    | 0.9       | 0.9                              | 1    | 0.9       | 0.9    | 1       | 1.0       | 1.0                     | 1                               | 1.0               | 1.0 | 4.2% | 5.9%   |
| 13 – 16   | 1   | 1  | 1    | 1.2       | 1.2              | 1    | 1.3       | 1.3                              | 1    | 1.4       | 1.4    | 1       | 1.4       | 1.4                     | 1                               | 1.5               | 1.5 | 4.2% | 5.9%   |

1. Rand million.

## Additional tables

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

| R thousand  | Audited outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|---|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
|   | 2013/14         | 2014/15        | 2015/16        | 2016/17                | 2017/18                          | 2018/19        | 2019/20        |
| <b>Conditional grants to provinces</b>                      |                 |                |                |                        |                                  |                |                |
| <b>Active Nation</b>  |                 |                |                |                        |                                  |                |                |
| Mass participation and sport development grant              | 497 591         | 525 632        | 533 225        | 555 708                | 585 828                          | 618 386        | 653 016        |
| <b>Total</b>  | <b>497 591</b>  | <b>525 632</b> | <b>533 225</b> | <b>555 708</b>         | <b>585 828</b>                   | <b>618 386</b> | <b>653 016</b> |
| <b>Conditional grants to municipalities</b>                 |                 |                |                |                        |                                  |                |                |
| <b>Winning Nation</b>                                       |                 |                |                |                        |                                  |                |                |
| 2014 African Nations Championship host city operating grant | 120 000         | –              | –              | –                      | –                                | –              | –              |
| <b>Total</b>  | <b>120 000</b>  | <b>–</b>       | <b>–</b>       | <b>–</b>               | <b>–</b>                         | <b>–</b>       | <b>–</b>       |

1. Detail provided in the Division of Revenue Act (2017).

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 |          |          |
|--|---|---------------------------------|----------------------|------------------|---|---|-----------------|---------------|----------|----------------------------------|----------|----------|
|  |   |                                 |                      |                  |   |   | 2013/14         | 2014/15       |          | 2015/16                          | 2017/18  | 2018/19  |
| R thousand<br>Foreign<br>In cash           |   |                                 |                      |                  |   |   |                 |               |          |                                  |          |          |
| Kreditanstalt für<br>Wiederaufbau<br>(KfW) | Youth development against<br>violence through sport | Sport Infrastructure<br>Support | 30 months            | 42 792           | Buildings and other<br>fixed structures | Finance the construction and<br>rehabilitation of kickabouts,<br>pitches and multipurpose sites;<br>and support consultancy | 3 980           | 27 804        | -        | -                                | -        | -        |
| <b>Total</b>                               |   |                                 |                      | <b>42 792</b>    |   |   | <b>3 980</b>    | <b>27 804</b> | <b>-</b> | <b>-</b>                         | <b>-</b> | <b>-</b> |



# BUDGET 2017

## ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002  
Tel +27 12 315 5944 | Fax +27 12 395 6697



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

