

# Vote 40

## Sport and Recreation South Africa

### Budget summary

| R million                          | 2018/19                                               |                  |                         |                             | 2019/20        | 2020/21        |
|------------------------------------|-------------------------------------------------------|------------------|-------------------------|-----------------------------|----------------|----------------|
|                                    | Total                                                 | Current payments | Transfers and subsidies | Payments for capital assets | Total          | Total          |
| <b>MTEF allocation</b>             |                                                       |                  |                         |                             |                |                |
| Administration                     | 142.3                                                 | 139.9            | 0.1                     | 2.4                         | 150.1          | 158.4          |
| Active Nation                      | 696.8                                                 | 66.6             | 630.2                   | –                           | 735.7          | 777.8          |
| Winning Nation                     | 79.8                                                  | 38.3             | 41.5                    | –                           | 84.4           | 89.2           |
| Sport Support                      | 158.1                                                 | 20.0             | 138.1                   | –                           | 168.0          | 177.6          |
| Sport Infrastructure Support       | 13.8                                                  | 13.8             | –                       | –                           | 15.5           | 16.5           |
| <b>Total expenditure estimates</b> | <b>1 090.8</b>                                        | <b>278.6</b>     | <b>809.8</b>            | <b>2.4</b>                  | <b>1 153.8</b> | <b>1 219.5</b> |
| Executive authority                | Minister of Sport and Recreation South Africa         |                  |                         |                             |                |                |
| Accounting officer                 | Director General of Sport and Recreation South Africa |                  |                         |                             |                |                |
| Website address                    | www.srsa.gov.za                                       |                  |                         |                             |                |                |

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

### Vote purpose

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

### Mandate

The Department of Sport and Recreation South Africa is established in terms of the Public Service Act (1994). Its legal mandate is derived from the National Sport and Recreation Act (1998), which requires it to oversee the development and management of sport and recreation in South Africa. The act provides the framework for relationships between the department and its external clients. This includes the department's partnership with the South African Sports Confederation and Olympic Committee. The partnership is key to improving South Africa's international ranking in selected sports. The act also ensures that sport and physical activity contribute to social cohesion by legislating on sports participation and sports infrastructure.

### Selected performance indicators

**Table 40.1 Performance indicators by programme and related outcome**

| Indicator                                                                                                                                | Programme     | MTSF outcome                                    | Past                |         |         | Current             | Projections |         |         |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------|---------------------|---------|---------|---------------------|-------------|---------|---------|
|                                                                                                                                          |               |                                                 | 2014/15             | 2015/16 | 2016/17 | 2017/18             | 2018/19     | 2019/20 | 2020/21 |
| Number of people actively participating in sport and recreation promotion campaigns and events per year                                  | Active Nation | Outcome 14: Nation building and social cohesion | 20 468 <sup>1</sup> | 12 963  | 21 835  | 47 386 <sup>2</sup> | 48 000      | 49 000  | 50 000  |
| Number of participants in national school sport championships per year                                                                   | Active Nation |                                                 | 10 915              | 10 685  | 7 925   | 5 000 <sup>3</sup>  | 5 000       | 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 <sup>4</sup> | Active Nation |                                                 | 1 693               | 3 938   | 2 964   | 2 500               | 2 500       | 2 500   | 2 500   |

**Table 40.1 Performance indicators by programme and related outcome**

| Indicator                                                                                                                   | Programme                    | MTSF outcome                                    | Past           |                    |                    | Current | Projections |         |         |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------|----------------|--------------------|--------------------|---------|-------------|---------|---------|
|                                                                                                                             |                              |                                                 | 2014/15        | 2015/16            | 2016/17            | 2017/18 | 2018/19     | 2019/20 | 2020/21 |
| Number of major international events receiving intra-governmental support per year                                          | Winning Nation               | Outcome 14: Nation building and social cohesion | 4              | 0                  | 4                  | 4       | 4           | 4       | 4       |
| Number of athletes supported by sports academies per year                                                                   | Winning Nation               |                                                 | — <sup>5</sup> | 6 089 <sup>6</sup> | 4 358 <sup>6</sup> | 3 500   | 3 600       | 3 700   | 3 700   |
| Number of athletes supported through the scientific support programme per year                                              | Winning Nation               |                                                 | 40             | 43                 | 359 <sup>6</sup>   | 80      | 80          | 80      | 80      |
| Number of athletes supported through the ministerial sports bursary programme per year                                      | Winning Nation               |                                                 | 40             | 52                 | 66                 | 60      | 60          | 60      | 60      |
| Number of sport and recreation bodies receiving financial and non-financial support to meet transformation targets per year | Sport Support                |                                                 | 64             | 65                 | 68 <sup>7</sup>    | 60      | 60          | 60      | 60      |
| Number of municipalities provided with technical and management support per year                                            | Sport Infrastructure Support |                                                 | — <sup>5</sup> | — <sup>5</sup>     | — <sup>5</sup>     | 30      | 35          | 40      | 45      |

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

2. The Big Walk had a significant increase in participants in 2017/18 and has developed into an established annual event on the department's calendar.

3. Decrease in participants was due to a review of the format of the championships.

4. Targets do not increase over the MTEF period due to rising inflation and improved quality of equipment and attire provided.

5. No historical data available.

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

7. Timeous submission of the correct documentation from national federations enabled more transfers to be actioned in 2016/17.

## Expenditure analysis

The National Development Plan (NDP) recognises sport and recreation as an effective means of nation building and social cohesion. This is given expression through outcome 14 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Sport and Recreation South Africa is closely aligned. As such, over the medium term, the department intends to focus on: promoting participation in sport and recreation; supporting the delivery of sport infrastructure; fostering transformation in sport and recreation; developing talented athletes by providing them with opportunities to excel; and supporting high performing athletes to achieve success in the international sporting arena.

### *Promoting participation in sport and recreation*

The department recognises that for citizens to lead healthy lifestyles, they need get into the habit of being active from a young age. Campaigns and events promoting mass participation in sport and recreation are funded by transfers to provinces through the *mass participation and sport development grant*, which is allocated R1.9 billion over the MTEF period, and allocations amounting to R100 million for goods and services in the *Active Nation* programme. Campaigns and events include youth camps, the annual Big Walk, a national recreation day, the national indigenous games festival, the rural sport development programme, and community outreach programmes. 216 221 people are expected to participate in these events over the medium term, despite reductions of R99 million to the grant over the same period, as approved by Cabinet. Provinces are expected to absorb these reductions through implementing cost containment measures and providing less equipment to schools and hubs. However, the number of schools and hubs to which equipment is provided is not expected to be reduced.

The department will continue to assist provincial departments over the MTEF period by deploying managers to oversee youth camps hosted by provinces and providing logistical support to ensure that they are successful. At these camps, which are attended by more than 2 000 participants from various backgrounds, young people are taught leadership and life skills, and the importance of national pride. The department plans to spend R3 million in each year over the MTEF period on the camps in the *Community Sport* subprogramme in the *Active Nation* programme, while each province allocates an additional R3 million each year from the *mass participation and sport development grant*.

The department supports school sport leagues in partnership with the Department of Basic Education. As part of the programme, approximately 2 500 schools, hubs and clubs are expected to receive equipment and attire in each year over the MTEF period to facilitate sustainable participation. The department also aims to integrate the 16 priority sporting codes and indigenous games, such as morabaraba and jukskei, into the school sport system over the medium term. R40 million is allocated over the MTEF period for these activities in the *Community Sport* subprogramme in the *Active Nation* programme. A further R135.6 million over the MTEF period is allocated in the subprogramme for the department's partnership with loveLife to provide youth empowerment programmes at sport and recreation events such as national youth camps and the national school sport championships.

Young people are given opportunities to showcase their skills at events such as the national school sport championships, which exposes South African sporting talent to national federations and talent scouts. Following an evaluation in 2016, the number of age categories in the championships has been reduced, and now comprises 3 seasonal events that correspond more closely with the training and event cycles of the 16 priority sporting codes. The *School Sport* subprogramme is allocated R31.9 million in 2018/19, while R199.7 million is transferred to provinces through the *mass participation and sport development grant* in the *Provincial Sport Support and Coordination* subprogramme in the *Active Nation* programme. Of the projected 42 000 learners who are set to participate in school sport competitions at the district level in 2018/19, 5 000 are expected to progress to participate at the provincial training camps.

The national indigenous games festival continues to grow in popularity each year. These games showcase 9 indigenous games commonly played in South Africa. All provinces present teams selected from various communities at the games, which are held from the community level to the provincial level. The games bring people from culturally diverse backgrounds together as part of South Africa's heritage celebrations in September. The department is responsible for hosting the national indigenous games festival and is expected to spend R74.3 million on the development and hosting of the games over the MTEF period. Provincial departments are responsible for the development of indigenous games at the community level, the selection of provincial teams, and the preparation and presentation of teams at the festival. Indigenous games federations have been established at provincial level and national structures are being formally constituted for all indigenous games. The department will provide financial support to sustainable federations once they are established.

### ***Supporting the delivery of sport infrastructure***

The department anticipates spending R31.7 million over the MTEF period in the *Sport Infrastructure Support* programme to strengthen its oversight of and support to municipalities to improve the planning and delivery of infrastructure for sport and recreation. The department expects to work with the Department of Cooperative Governance, the South African Local Government Association and municipalities to ensure that funds earmarked in the *municipal infrastructure grant* for the provision of sport and recreation facilities are used to provide facilities in the areas of greatest need.

To encourage participation in sport and recreation, the *Sport and Recreation Facility Planning* subprogramme will continue to advocate for municipalities to deliver community gyms and children's play parks. To give local community members and athletes in disadvantaged areas access to opportunities to exercise and improve their health and fitness, 10 community gyms across South Africa are expected to be provided in each year over the MTEF period. R11 million is allocated over the medium term for the provision of these facilities.

The department facilitates the delivery of specialised multipurpose sport courts and other infrastructure projects to improve access to sport and recreation activities through a partnership with the Sports Trust. For this purpose, the trust is expected to receive a transfer of R71.8 million over the MTEF period.

### ***Fostering transformation in sport and recreation***

The *Sport and Recreation Service Providers* subprogramme in the *Sport Support* programme will continue to fund qualifying national federations according to the recognised sport bodies grant framework. Funding will be provided across two tiers: guaranteed funding, which is mainly for administration; and conditional funding,

which constitutes the bulk of the budget and addresses issues of governance, transformation and performance. Sport federations are required to develop their own transformation targets against which they are audited. The department plans to develop mechanisms to ensure that recommendations from transformation audits are implemented, including the use of financial rewards for federations that meet transformation targets and punitive measures for federations that fail to meet their transformation targets. R327.1 million is allocated over the MTEF period for transfers to 60 national federations. The department selects 1 federation each year from the 16 priority sporting codes to receive additional support to implement key priorities. Softball will be supported in 2018/19.

### ***Nurturing talent and supporting excellence***

The department awards ministerial bursaries to learners in grades 8 to 12 who are identified as talented young athletes. These bursaries are valid for the duration of learners' school careers, and they attend 1 of the 58 sports focus schools in South Africa, which are selected by provincial departments because of their exceptional sports coaching and facilities. In 2018/19, a minimum of 60 qualifying athletes, including learners already in the programme, are expected to be supported through the payment of school fees, the provision of school uniforms and sport clothing, sport scientific support and event attendance. R21.4 million over the MTEF period is allocated for this in the *Scientific Support* subprogramme in the *Winning Nation* programme.

An additional 40 emerging athletes identified by national federations as having the potential to compete at the high performance level are also supported by the department each year through specialist training. Support for these athletes, which also takes into consideration their circumstances and performance potential, is provided from an allocation of R142 million over the MTEF period in the *Scientific Support* subprogramme in the *Winning Nation* programme.

A further 40 elite athletes receive advanced coaching and financial support each year through the South African Sports Confederation and Olympic Committee's high performance programme to help them prepare and perform at the 4 major multi-code games: the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games. The department plans to transfer R32.9 million over the medium term to the South African Sports Confederation and Olympic Committee through the *Scientific Support* subprogramme for this. Specialist training and sport scientific support is also expected to be provided to a projected 3 600 talented athletes in 2018/19 by 35 provincial and district sports academies, funded through the *mass participation and sports development grant*.

## **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                       | 2014/15       |                        |                 | 2015/16       |                        |                 | 2016/17       |                        |                 | 2017/18       |                        |                  | 2014/15 - 2017/18                  |                                             |
| Programme 1                     | 131.3         | 116.7                  | 105.2           | 124.8         | 115.5                  | 114.4           | 134.9         | 130.9                  | 117.3           | 136.9         | 127.9                  | 129.2            | 88.3%                              | 95.0%                                       |
| Programme 2                     | 615.2         | 620.1                  | 624.8           | 628.6         | 629.0                  | 652.2           | 648.7         | 663.3                  | 684.0           | 689.1         | 704.1                  | 704.0            | 103.2%                             | 101.8%                                      |
| Programme 3                     | 91.3          | 78.1                   | 83.1            | 92.2          | 75.6                   | 56.5            | 91.1          | 67.2                   | 62.7            | 76.9          | 71.9                   | 71.4             | 77.9%                              | 93.5%                                       |
| Programme 4                     | 122.2         | 145.1                  | 148.9           | 133.2         | 154.0                  | 153.9           | 137.6         | 149.0                  | 147.1           | 150.7         | 150.7                  | 149.6            | 110.3%                             | 100.1%                                      |
| Programme 5                     | 10.4          | 10.4                   | 4.9             | 9.7           | 6.8                    | 2.8             | 16.3          | 16.3                   | 12.5            | 13.1          | 12.1                   | 12.0             | 65.5%                              | 71.1%                                       |
| Total                           | 970.4         | 970.4                  | 966.8           | 988.5         | 980.9                  | 979.9           | 1 028.6       | 1 026.6                | 1 023.6         | 1 066.6       | 1 066.6                | 1 066.4          | 99.6%                              | 99.8%                                       |
| Change to 2017 Budget estimate  |               |                        |                 |               |                        |                 |               |                        |                 |               |                        | —                |                                    |                                             |

**Table 40.2 Vote expenditure trends by programme and economic classification**

| Economic classification              |               |                        |                 |               |                        |                 |               |                        |                 |               |                        |                  |                                    |                                             |
|--------------------------------------|---------------|------------------------|-----------------|---------------|------------------------|-----------------|---------------|------------------------|-----------------|---------------|------------------------|------------------|------------------------------------|---------------------------------------------|
|                                      | 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                            | 2014/15       |                        |                 | 2015/16       |                        |                 | 2016/17       |                        |                 | 2017/18       |                        |                  | 2014/15 - 2017/18                  |                                             |
| Current payments                     | 269.5         | 269.5                  | 265.5           | 265.7         | 262.1                  | 259.3           | 276.6         | 274.6                  | 270.1           | 268.3         | 267.6                  | 267.4            | 98.4%                              | 98.9%                                       |
| Compensation of employees            | 103.0         | 88.2                   | 82.4            | 100.7         | 95.8                   | 93.8            | 108.6         | 101.6                  | 101.3           | 106.1         | 106.1                  | 105.9            | 91.6%                              | 97.9%                                       |
| Goods and services                   | 166.4         | 181.2                  | 183.0           | 165.0         | 166.3                  | 165.5           | 168.0         | 173.0                  | 168.8           | 162.2         | 161.5                  | 161.5            | 102.6%                             | 99.5%                                       |
| Interest and rent on land            | —             | —                      | 0.1             | —             | —                      | —               | —             | —                      | —               | —             | —                      | —                | —                                  | —                                           |
| Transfers and subsidies              | 698.8         | 698.8                  | 699.1           | 720.7         | 716.6                  | 718.6           | 749.8         | 749.8                  | 749.4           | 796.1         | 796.1                  | 796.1            | 99.9%                              | 100.1%                                      |
| Provinces and municipalities         | 525.6         | 525.6                  | 525.6           | 537.3         | 533.2                  | 533.2           | 555.7         | 555.7                  | 555.4           | 585.8         | 585.8                  | 585.8            | 99.8%                              | 100.0%                                      |
| Departmental agencies and accounts   | 26.5          | 26.5                   | 26.5            | 30.4          | 30.4                   | 30.3            | 33.0          | 33.0                   | 33.0            | 34.7          | 34.7                   | 34.7             | —                                  | —                                           |
| Non-profit institutions              | 146.6         | 146.6                  | 146.6           | 153.0         | 153.0                  | 153.0           | 161.1         | 161.1                  | 156.9           | 169.2         | 169.2                  | 169.2            | 99.3%                              | 99.3%                                       |
| Households                           | —             | —                      | 0.4             | —             | —                      | 2.0             | —             | —                      | 4.1             | 6.4           | 6.4                    | 6.4              | 201.6%                             | 201.6%                                      |
| Payments for capital assets          | 2.2           | 2.2                    | 2.1             | 2.2           | 2.2                    | 2.0             | 2.2           | 2.2                    | 3.5             | 2.2           | 2.9                    | 2.9              | 121.3%                             | 112.3%                                      |
| Machinery and equipment              | 2.2           | 2.2                    | 1.8             | 2.2           | 2.2                    | 2.0             | 2.2           | 2.2                    | 3.5             | 2.2           | 2.9                    | 2.9              | 117.4%                             | 108.7%                                      |
| Software and other intangible assets | —             | —                      | 0.3             | —             | —                      | —               | —             | —                      | —               | —             | —                      | —                | —                                  | —                                           |
| Payments for financial assets        | —             | —                      | 0.1             | —             | —                      | —               | —             | —                      | 0.6             | —             | —                      | —                | —                                  | —                                           |
| Total                                | 970.4         | 970.4                  | 966.8           | 988.5         | 980.9                  | 979.9           | 1 028.6       | 1 026.6                | 1 023.6         | 1 066.6       | 1 066.6                | 1 066.4          | 99.6%                              | 99.8%                                       |

## 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                          | 2017/18          | 2014/15 - 2017/18       |                                 | 2018/19                          | 2019/20        | 2020/21        | 2017/18 - 2020/21       |                                 |
| Programme 1                        | 129.2            | 3.4%                    | 11.5%                           | 142.3                            | 150.1          | 158.4          | 7.0%                    | 12.8%                           |
| Programme 2                        | 704.0            | 4.3%                    | 66.0%                           | 696.8                            | 735.7          | 777.8          | 3.4%                    | 64.3%                           |
| Programme 3                        | 71.4             | -2.9%                   | 6.8%                            | 79.8                             | 84.4           | 89.2           | 7.7%                    | 7.2%                            |
| Programme 4                        | 149.6            | 1.0%                    | 14.9%                           | 158.1                            | 168.0          | 177.6          | 5.9%                    | 14.4%                           |
| Programme 5                        | 12.0             | 5.0%                    | 0.8%                            | 13.8                             | 15.5           | 16.5           | 11.1%                   | 1.3%                            |
| <b>Total</b>                       | <b>1 066.4</b>   | <b>3.2%</b>             | <b>100.0%</b>                   | <b>1 090.8</b>                   | <b>1 153.8</b> | <b>1 219.5</b> | <b>4.6%</b>             | <b>100.0%</b>                   |
| Change to 2017 Budget estimate     |                  |                         |                                 | (34.8)                           | (37.0)         | (39.2)         |                         |                                 |
| Economic classification            |                  |                         |                                 |                                  |                |                |                         |                                 |
| <b>Current payments</b>            | <b>267.4</b>     | <b>-0.3%</b>            | <b>26.3%</b>                    | <b>278.6</b>                     | <b>296.4</b>   | <b>315.2</b>   | <b>5.6%</b>             | <b>25.6%</b>                    |
| Compensation of employees          | 105.9            | 6.3%                    | 9.5%                            | 111.5                            | 120.1          | 129.1          | 6.8%                    | 10.3%                           |
| Goods and services                 | 161.5            | -3.8%                   | 16.8%                           | 167.0                            | 176.4          | 186.1          | 4.8%                    | 15.3%                           |
| <b>Transfers and subsidies</b>     | <b>796.1</b>     | <b>4.4%</b>             | <b>73.4%</b>                    | <b>809.8</b>                     | <b>854.9</b>   | <b>901.7</b>   | <b>4.2%</b>             | <b>74.2%</b>                    |
| Provinces and municipalities       | 585.8            | 3.7%                    | 54.5%                           | 587.4                            | 620.0          | 653.9          | 3.7%                    | 54.0%                           |
| Departmental agencies and accounts | 34.7             | 9.3%                    | 3.1%                            | 36.7                             | 38.7           | 40.9           | 5.6%                    | 3.3%                            |
| Non-profit institutions            | 169.2            | 4.9%                    | 15.5%                           | 179.0                            | 189.0          | 199.4          | 5.6%                    | 16.3%                           |
| Households                         | 6.4              | –                       | 0.3%                            | 6.7                              | 7.1            | 7.5            | 5.7%                    | 0.6%                            |
| <b>Payments for capital assets</b> | <b>2.9</b>       | <b>10.8%</b>            | <b>0.3%</b>                     | <b>2.4</b>                       | <b>2.5</b>     | <b>2.6</b>     | <b>-3.5%</b>            | <b>0.2%</b>                     |
| Machinery and equipment            | 2.9              | 10.8%                   | 0.3%                            | 2.4                              | 2.5            | 2.6            | -3.5%                   | 0.2%                            |
| <b>Total</b>                       | <b>1 066.4</b>   | <b>3.2%</b>             | <b>100.0%</b>                   | <b>1 090.8</b>                   | <b>1 153.8</b> | <b>1 219.5</b> | <b>4.6%</b>             | <b>100.0%</b>                   |

## Expenditure trends and estimates for significant spending items

**Table 40.4 Expenditure trends and estimates for significant spending items**

|                                                | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total Vote (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average: Expenditure/ Total Vote (%) |
|------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------------|
| R thousand                                     | 2014/15         | 2015/16        | 2016/17        | 2017/18                | 2014/15 - 2017/18       |                                      | 2018/19                          | 2019/20        | 2020/21        | 2017/18 - 2020/21       |                                      |
| Mass participation and sport development grant | 525 632         | 533 225        | 555 378        | 585 828                | 3.7%                    | 54.5%                                | 587 386                          | 620 016        | 653 932        | 3.7%                    | 54.0%                                |
| The Sports Trust                               | 21 636          | 27 521         | 20 500         | 21 408                 | -0.4%                   | 2.3%                                 | 22 649                           | 23 918         | 25 233         | 5.6%                    | 2.1%                                 |
| loveLife                                       | 35 333          | 36 612         | 38 508         | 40 433                 | 4.6%                    | 3.7%                                 | 42 778                           | 45 174         | 47 659         | 5.6%                    | 3.9%                                 |
| <b>Total</b>                                   | <b>582 601</b>  | <b>597 358</b> | <b>614 386</b> | <b>647 669</b>         | <b>7.9%</b>             | <b>60.5%</b>                         | <b>652 813</b>                   | <b>689 108</b> | <b>726 824</b> | <b>14.9%</b>            | <b>60.0%</b>                         |

## Goods and services expenditure trends and estimates

**Table 40.5 Vote goods and services expenditure trends and estimates**

|                                                       | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total Vote (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average: Expenditure/ Total Vote (%) |
|-------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------------|
| R thousand                                            | 2014/15         | 2015/16        | 2016/17        | 2017/18                | 2014/15 - 2017/18       |                                      | 2018/19                          | 2019/20        | 2020/21        | 2017/18 - 2020/21       |                                      |
| Administrative fees                                   | 39              | 44             | 43             | 899                    | 184.6%                  | 0.2%                                 | 950                              | 1 003          | 1 059          | 5.6%                    | 0.6%                                 |
| Advertising                                           | 6 095           | 13 493         | 19 895         | 7 003                  | 4.7%                    | 6.8%                                 | 4 316                            | 4 582          | 3 944          | -17.4%                  | 2.9%                                 |
| Minor assets                                          | 82              | 109            | 357            | 1 193                  | 144.1%                  | 0.3%                                 | 1 475                            | 1 557          | 1 642          | 11.2%                   | 0.8%                                 |
| Audit costs: External                                 | 5 132           | 3 757          | 5 129          | 3 689                  | -10.4%                  | 2.6%                                 | 6 019                            | 6 356          | 6 705          | 22.0%                   | 3.3%                                 |
| Bursaries: Employees                                  | 8               | —              | 454            | 146                    | 163.3%                  | 0.1%                                 | 895                              | 945            | 997            | 89.7%                   | 0.4%                                 |
| Catering: Departmental activities                     | 3 956           | 2 464          | 3 276          | 2 735                  | -11.6%                  | 1.8%                                 | 1 824                            | 1 926          | 2 031          | -9.4%                   | 1.2%                                 |
| Communication                                         | 3 640           | 3 813          | 4 862          | 5 966                  | 17.9%                   | 2.7%                                 | 7 575                            | 8 016          | 8 458          | 12.3%                   | 4.3%                                 |
| Computer services                                     | 2 112           | 957            | 647            | 844                    | -26.3%                  | 0.7%                                 | 893                              | 943            | 995            | 5.6%                    | 0.5%                                 |
| Consultants: Business and advisory services           | —               | —              | 93             | 128                    | —                       | —                                    | 135                              | 143            | 151            | 5.7%                    | 0.1                                  |
| Laboratory services                                   | —               | —              | —              | 53                     | —                       | —                                    | 88                               | 28             | 30             | -17.3%                  | —                                    |
| Legal services                                        | 3 745           | 4 710          | 4 714          | 1 222                  | -31.2%                  | 2.1%                                 | 1 610                            | 1 700          | 1 794          | 13.7%                   | 0.9%                                 |
| Contractors                                           | 26 460          | 32 615         | 62 027         | 58 636                 | 30.4%                   | 26.5%                                | 55 995                           | 59 153         | 63 295         | 2.6%                    | 34.3%                                |
| Entertainment                                         | 61              | 48             | 50             | —                      | -100.0%                 | —                                    | —                                | —              | —              | —                       | —                                    |
| Fleet services (including government motor transport) | 46              | 375            | 2 559          | —                      | -100.0%                 | 0.4%                                 | —                                | —              | —              | —                       | —                                    |
| Inventory: Fuel, oil and gas                          | 394             | —              | —              | 37                     | -54.5%                  | 0.1%                                 | 39                               | 43             | 45             | 6.7%                    | —                                    |
| Inventory: Materials and supplies                     | 6               | 11             | 6              | 8                      | 10.1%                   | —                                    | 8                                | 8              | 8              | —                       | —                                    |
| Inventory: Medicine                                   | —               | —              | —              | 343                    | —                       | 0.1%                                 | 363                              | 383            | 404            | 5.6%                    | 0.2%                                 |
| Inventory: Other supplies                             | 7 728           | 29 600         | 11 005         | 4 346                  | -17.5%                  | 7.8%                                 | 1 847                            | 1 951          | 2 058          | -22.1%                  | 1.5%                                 |
| Consumable supplies                                   | 10 237          | 3 749          | 4 821          | 38                     | -84.5%                  | 2.8%                                 | 40                               | 42             | 44             | 5.0%                    | —                                    |
| Consumables: Stationery, printing and office supplies | 913             | 580            | 4 655          | 2 533                  | 40.5%                   | 1.3%                                 | 2 481                            | 2 631          | 2 776          | 3.1%                    | 1.5%                                 |
| Operating leases                                      | 8 826           | 5 717          | 8 748          | 16 486                 | 23.2%                   | 5.9%                                 | 16 267                           | 17 179         | 18 123         | 3.2%                    | 9.8%                                 |
| Rental and hiring                                     | —               | 2              | 1              | —                      | —                       | —                                    | —                                | —              | —              | —                       | —                                    |
| Property payments                                     | 2 103           | 811            | 2 793          | 2 717                  | 8.9%                    | 1.2%                                 | 2 758                            | 2 912          | 3 072          | 4.2%                    | 1.7%                                 |
| Transport provided: Departmental activity             | 1 272           | 6 367          | 1 035          | 1 461                  | 4.7%                    | 1.5%                                 | 1 546                            | 1 633          | 1 723          | 5.7%                    | 0.9%                                 |
| Travel and subsistence                                | 29 940          | 26 144         | 23 804         | 31 965                 | 2.2%                    | 16.5%                                | 40 066                           | 42 222         | 44 546         | 11.7%                   | 23.0%                                |
| Training and development                              | 3 968           | 441            | 1 455          | 1 325                  | -30.6%                  | 1.1%                                 | 2 202                            | 2 326          | 2 454          | 22.8%                   | 1.2%                                 |
| Operating payments                                    | 8 708           | 4 047          | 4 707          | 2 118                  | -37.6%                  | 2.9%                                 | 2 656                            | 2 756          | 2 908          | 11.1%                   | 1.5%                                 |
| Venues and facilities                                 | 56 988          | 24 681         | 655            | 15 571                 | -35.1%                  | 14.4%                                | 14 996                           | 15 947         | 16 825         | 2.6%                    | 9.2%                                 |
| <b>Total</b>                                          | <b>183 021</b>  | <b>165 496</b> | <b>168 813</b> | <b>161 462</b>         | <b>-4.1%</b>            | <b>100.0%</b>                        | <b>167 044</b>                   | <b>176 385</b> | <b>186 087</b> | <b>4.8%</b>             | <b>100.0%</b>                        |

## Transfers and subsidies expenditure trends and estimates

**Table 40.6 Vote transfers and subsidies trends and estimates**

|                                                      | Audited outcome |               |               | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total Vote (%) | Medium-term expenditure estimate |               |               | Average growth rate (%) | Average: Expenditure/ Total Vote (%) |
|------------------------------------------------------|-----------------|---------------|---------------|------------------------|-------------------------|--------------------------------------|----------------------------------|---------------|---------------|-------------------------|--------------------------------------|
| R thousand                                           | 2014/15         | 2015/16       | 2016/17       | 2017/18                | 2014/15 - 2017/18       |                                      | 2018/19                          | 2019/20       | 2020/21       | 2017/18 - 2020/21       |                                      |
| <b>Departmental agencies and accounts</b>            |                 |               |               |                        |                         |                                      |                                  |               |               |                         |                                      |
| <b>Departmental agencies (non-business entities)</b> |                 |               |               |                        |                         |                                      |                                  |               |               |                         |                                      |
| <b>Current</b>                                       | <b>26 496</b>   | <b>30 344</b> | <b>32 997</b> | <b>34 673</b>          | <b>9.4%</b>             | <b>4.2%</b>                          | <b>36 684</b>                    | <b>38 738</b> | <b>40 869</b> | <b>5.6%</b>             | <b>4.5%</b>                          |
| Culture, Arts, Tourism, Hospitality and Sport        | 47              | 60            | 68            | 87                     | 22.8%                   | —                                    | 92                               | 97            | 102           | 5.4%                    | —                                    |
| Sector Education and Training Authority              | 18 504          | 19 816        | 21 896        | 22 991                 | 7.5%                    | 2.8%                                 | 24 324                           | 25 686        | 27 099        | 5.6%                    | 3.0%                                 |
| South African Institute for Drug-Free Sport          | 7 945           | 10 468        | 11 033        | 11 595                 | 13.4%                   | 1.4%                                 | 12 268                           | 12 955        | 13 668        | 5.6%                    | 1.5%                                 |
| Boxing South Africa                                  |                 |               |               |                        |                         |                                      |                                  |               |               |                         |                                      |

Table 40.6 Vote transfers and subsidies trends and estimates

| R thousand                                               | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average: Expenditure/Total (%) |
|----------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
|                                                          | 2014/15         | 2015/16        | 2016/17        |                        |                         |                                | 2018/19                          | 2019/20        | 2020/21        |                         |                                |
| <b>Households</b>                                        |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Other transfers to households</b>                     |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Current</b>                                           | –               | 1 811          | 3 828          | 6 372                  | –                       | 0.4%                           | 6 748                            | 7 126          | 7 518          | 5.7%                    | 0.8%                           |
| Households                                               | –               | 1 055          | –              | –                      | –                       | –                              | –                                | –              | –              | –                       | –                              |
| Bursaries for non-employees                              | –               | 756            | 3 828          | 6 372                  | –                       | 0.4%                           | 6 748                            | 7 126          | 7 518          | 5.7%                    | 0.8%                           |
| <b>Households</b>                                        |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Social benefits</b>                                   |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Current</b>                                           | 355             | 215            | 265            | –                      | -100.0%                 | –                              | –                                | –              | –              | –                       | –                              |
| Employee social benefits                                 | 355             | 157            | 86             | –                      | -100.0%                 | –                              | –                                | –              | –              | –                       | –                              |
| Households                                               | –               | 58             | 179            | –                      | –                       | –                              | –                                | –              | –              | –                       | –                              |
| <b>Non-profit institutions</b>                           |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Current</b>                                           | 146 615         | 153 013        | 156 923        | 169 178                | 4.9%                    | 21.1%                          | 178 990                          | 189 013        | 199 409        | 5.6%                    | 21.9%                          |
| Various sport federations                                | 77 219          | 80 065         | 88 569         | 97 524                 | 8.1%                    | 11.6%                          | 103 181                          | 108 958        | 114 951        | 5.6%                    | 12.6%                          |
| loveLife                                                 | 35 333          | 36 612         | 38 508         | 40 433                 | 4.6%                    | 5.1%                           | 42 778                           | 45 174         | 47 659         | 5.6%                    | 5.2%                           |
| South African Sports Confederation and Olympic Committee | 12 427          | 8 815          | 9 346          | 9 813                  | -7.6%                   | 1.4%                           | 10 382                           | 10 963         | 11 566         | 5.6%                    | 1.3%                           |
| The Sports Trust                                         | 21 636          | 27 521         | 20 500         | 21 408                 | -0.4%                   | 3.1%                           | 22 649                           | 23 918         | 25 233         | 5.6%                    | 2.8%                           |
| <b>Provinces and municipalities</b>                      |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Provincial revenue funds</b>                          |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| <b>Current</b>                                           | 525 632         | 533 225        | 555 378        | 585 828                | 3.7%                    | 74.2%                          | 587 386                          | 620 016        | 653 932        | 3.7%                    | 72.8%                          |
| Mass participation and sport development grant           | 525 632         | 533 225        | 555 378        | 585 828                | 3.7%                    | 74.2%                          | 587 386                          | 620 016        | 653 932        | 3.7%                    | 72.8%                          |
| <b>Total</b>                                             | <b>699 098</b>  | <b>718 608</b> | <b>749 391</b> | <b>796 051</b>         | <b>4.4%</b>             | <b>100.0%</b>                  | <b>809 808</b>                   | <b>854 893</b> | <b>901 728</b> | <b>4.2%</b>             | <b>100.0%</b>                  |

## Personnel information

Table 40.7 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 2018 |                                                 |    | 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 estimat |       |           | Medium-term expenditure estimate |       |           |        |         |           | Average growth rate (%) | Average: Salary level/Total (%) |                   |        |        |      |        |
|                                             |                                                 |    | 2016/17                                                                                      |       |           | 2017/18         |       |           | 2018/19                          |       | 2019/20   |        | 2020/21 |           |                         |                                 | 2017/18 - 2020/21 |        |        |      |        |
|                                             |                                                 |    | Number                                                                                       | Cost  | Unit cost | Number          | Cost  | Unit cost | Number                           | Cost  | Unit cost | Number | Cost    | Unit cost |                         |                                 |                   |        |        |      |        |
| Sport and Recreation South Africa           |                                                 |    | 222                                                                                          | 14    | 172       | 101.3           | 0.6   | 174       | 105.9                            | 0.6   | 170       | 111.5  | 0.7     | 179       | 120.1                   | 0.7                             | 187               | 129.1  | 0.7    | 2.4% | 100.0% |
| Salary level                                | 222                                             | 14 | 172                                                                                          | 101.3 | 0.6       | 174             | 105.9 | 0.6       | 170                              | 111.5 | 0.7       | 179    | 120.1   | 0.7       | 187                     | 129.1                           | 0.7               | 2.4%   | 100.0% |      |        |
| 1 – 6                                       | 52                                              | 5  | 37                                                                                           | 8.9   | 0.2       | 37              | 10.1  | 0.3       | 37                               | 10.7  | 0.3       | 41     | 12.9    | 0.3       | 44                      | 14.8                            | 0.3               | 5.9%   | 22.4%  |      |        |
| 7 – 10                                      | 99                                              | 5  | 73                                                                                           | 31.8  | 0.4       | 76              | 33.5  | 0.4       | 73                               | 34.7  | 0.5       | 80     | 40.8    | 0.5       | 86                      | 48.2                            | 0.6               | 4.2%   | 44.4%  |      |        |
| 11 – 12                                     | 38                                              | –  | 34                                                                                           | 24.7  | 0.7       | 32              | 25.0  | 0.8       | 31                               | 26.2  | 0.8       | 31     | 28.3    | 0.9       | 32                      | 31.2                            | 1.0               | –      | 17.7%  |      |        |
| 13 – 16                                     | 31                                              | 4  | 26                                                                                           | 31.3  | 1.2       | 27              | 32.3  | 1.2       | 27                               | 34.6  | 1.3       | 26     | 35.2    | 1.4       | 24                      | 31.8                            | 1.3               | -3.9%  | 14.6%  |      |        |
| Other                                       | 2                                               | –  | 2                                                                                            | 4.7   | 2.3       | 2               | 5.0   | 2.5       | 2                                | 5.3   | 2.7       | 1      | 2.8     | 2.8       | 1                       | 3.0                             | 3.0               | -20.6% | 0.8%   |      |        |
| Programme                                   | 222                                             | 14 | 172                                                                                          | 101.3 | 0.6       | 174             | 105.9 | 0.6       | 170                              | 111.5 | 0.7       | 179    | 120.1   | 0.7       | 187                     | 129.1                           | 0.7               | 2.4%   | 100.0% |      |        |
| Programme 1                                 | 155                                             | 8  | 123                                                                                          | 74.3  | 0.6       | 118             | 76.8  | 0.7       | 115                              | 80.6  | 0.7       | 119    | 84.9    | 0.7       | 123                     | 89.7                            | 0.7               | 1.4%   | 66.9%  |      |        |
| Programme 2                                 | 23                                              | 1  | 17                                                                                           | 8.3   | 0.5       | 15              | 7.7   | 0.5       | 15                               | 8.3   | 0.6       | 15     | 9.0     | 0.6       | 19                      | 11.2                            | 0.6               | 8.2%   | 9.0%   |      |        |
| Programme 3                                 | 9                                               | 4  | 12                                                                                           | 2.8   | 0.2       | 12              | 3.4   | 0.3       | 12                               | 3.7   | 0.3       | 13     | 4.1     | 0.3       | 13                      | 4.4                             | 0.3               | 2.7%   | 7.0%   |      |        |
| Programme 4                                 | 18                                              | 1  | 16                                                                                           | 13.9  | 0.9       | 20              | 13.1  | 0.7       | 19                               | 13.7  | 0.7       | 21     | 15.5    | 0.7       | 21                      | 16.7                            | 0.8               | 1.6%   | 11.4%  |      |        |
| Programme 5                                 | 17                                              | –  | 4                                                                                            | 2.1   | 0.5       | 9               | 4.9   | 0.5       | 9                                | 5.2   | 0.6       | 11     | 6.5     | 0.6       | 11                      | 7.0                             | 0.6               | 6.9%   | 5.6%   |      |        |

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

2. Rand million.

## Departmental receipts

**Table 40.8 Departmental receipts by economic classification**

|                                                           | Audited outcome |            |           | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate |            |            | Average growth rate (%) | Average: Receipt item/ Total (%) |
|-----------------------------------------------------------|-----------------|------------|-----------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
|                                                           | 2014/15         | 2015/16    | 2016/17   |                   |                  |                         |                                  | 2018/19                       | 2019/20    | 2020/21    |                         |                                  |
| R thousand                                                | 2014/15         | 2015/16    | 2016/17   | 2017/18           |                  | 2014/15 - 2017/18       |                                  | 2018/19                       | 2019/20    | 2020/21    | 2017/18 - 2020/21       |                                  |
| <b>Departmental receipts</b>                              | <b>107</b>      | <b>406</b> | <b>97</b> | <b>170</b>        | <b>43</b>        | <b>-26.2%</b>           | <b>100.0%</b>                    | <b>340</b>                    | <b>341</b> | <b>343</b> | <b>99.8%</b>            | <b>100.0%</b>                    |
| <b>Sales of goods and services produced by department</b> | <b>52</b>       | <b>60</b>  | <b>63</b> | <b>66</b>         | <b>34</b>        | <b>-13.2%</b>           | <b>32.0%</b>                     | <b>68</b>                     | <b>69</b>  | <b>70</b>  | <b>27.2%</b>            | <b>22.6%</b>                     |
| Other sales                                               | 52              | 60         | 63        | 66                | 34               | -13.2%                  | 32.0%                            | 68                            | 69         | 70         | 27.2%                   | 22.6%                            |
| of which:                                                 |                 |            |           |                   |                  |                         |                                  |                               |            |            |                         |                                  |
| Rental parking: Covered and open                          | 33              | 39         | 40        | 41                | 24               | -10.1%                  | 20.8%                            | 41                            | 42         | 42         | 20.5%                   | 14.0%                            |
| Commission on insurance and garnishee                     | 19              | 21         | 23        | 25                | 10               | -19.3%                  | 11.2%                            | 26                            | 26         | 26         | 37.5%                   | 8.2%                             |
| Replacement of lost office property                       | —               | —          | —         | —                 | —                | —                       | —                                | 1                             | 1          | 2          | —                       | 0.4%                             |
| <b>Interest, dividends and rent on land</b>               | <b>6</b>        | <b>2</b>   | <b>1</b>  | <b>4</b>          | <b>1</b>         | <b>-45.0%</b>           | <b>1.5%</b>                      | <b>2</b>                      | <b>2</b>   | <b>3</b>   | <b>44.2%</b>            | <b>0.7%</b>                      |
| Interest                                                  | 6               | 2          | 1         | 4                 | 1                | -45.0%                  | 1.5%                             | 2                             | 2          | 3          | 44.2%                   | 0.7%                             |
| <b>Transactions in financial assets and liabilities</b>   | <b>49</b>       | <b>344</b> | <b>33</b> | <b>100</b>        | <b>8</b>         | <b>-45.3%</b>           | <b>66.5%</b>                     | <b>270</b>                    | <b>270</b> | <b>270</b> | <b>223.2%</b>           | <b>76.7%</b>                     |
| <b>Total</b>                                              | <b>107</b>      | <b>406</b> | <b>97</b> | <b>170</b>        | <b>43</b>        | <b>-26.2%</b>           | <b>100.0%</b>                    | <b>340</b>                    | <b>341</b> | <b>343</b> | <b>99.8%</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 40.9 Administration expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme                          | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|                                       | 2014/15         | 2015/16      | 2016/17      |                        |                         |                                 | 2018/19                          | 2019/20      | 2020/21      |                         |                                 |
| R million                             | 2014/15         | 2015/16      | 2016/17      | 2017/18                | 2014/15 - 2017/18       |                                 | 2018/19                          | 2019/20      | 2020/21      | 2017/18 - 2020/21       |                                 |
| Ministry                              | 25.0            | 30.0         | 27.9         | 25.2                   | 0.2%                    | 23.2%                           | 28.5                             | 30.3         | 32.0         | 8.3%                    | 20.0%                           |
| Management                            | 12.7            | 12.9         | 13.4         | 16.4                   | 8.9%                    | 11.9%                           | 20.8                             | 22.2         | 23.4         | 12.7%                   | 14.3%                           |
| Strategic Support                     | 5.2             | 7.3          | 7.6          | 6.3                    | 6.9%                    | 5.7%                            | 7.9                              | 8.5          | 9.0          | 12.4%                   | 5.5%                            |
| Corporate Services                    | 37.0            | 41.8         | 38.1         | 40.3                   | 2.9%                    | 33.8%                           | 43.3                             | 45.8         | 48.6         | 6.4%                    | 30.8%                           |
| Office of the Chief Financial Officer | 15.4            | 16.9         | 19.8         | 21.0                   | 10.7%                   | 15.7%                           | 23.4                             | 23.7         | 24.9         | 5.9%                    | 16.1%                           |
| Office Accommodation                  | 9.8             | 5.5          | 10.5         | 18.7                   | 23.9%                   | 9.6%                            | 18.4                             | 19.5         | 20.5         | 3.3%                    | 13.3%                           |
| <b>Total</b>                          | <b>105.2</b>    | <b>114.4</b> | <b>117.3</b> | <b>127.9</b>           | <b>6.7%</b>             | <b>100.0%</b>                   | <b>142.3</b>                     | <b>150.1</b> | <b>158.4</b> | <b>7.4%</b>             | <b>100.0%</b>                   |
| Change to 2017 Budget estimate        |                 |              |              | —                      |                         |                                 | (1.5)                            | (2.6)        | (4.3)        |                         |                                 |

#### Economic classification

|                                            |              |              |              |              |               |              |              |              |              |             |              |
|--------------------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|-------------|--------------|
| <b>Current payments</b>                    | <b>102.7</b> | <b>112.2</b> | <b>115.4</b> | <b>124.8</b> | <b>6.7%</b>   | <b>97.9%</b> | <b>139.9</b> | <b>147.5</b> | <b>155.7</b> | <b>7.6%</b> | <b>98.1%</b> |
| Compensation of employees                  | 59.7         | 69.3         | 74.3         | 75.4         | 8.1%          | 60.0%        | 80.6         | 84.9         | 89.7         | 6.0%        | 57.1%        |
| Goods and services <sup>1</sup>            | 42.8         | 42.9         | 41.0         | 49.5         | 4.9%          | 37.9%        | 59.3         | 62.6         | 66.0         | 10.1%       | 41.0%        |
| of which:                                  |              |              |              |              |               |              |              |              |              |             |              |
| Audit costs: External                      | 5.1          | 3.8          | 5.1          | 3.7          | -10.3%        | 3.8%         | 6.0          | 6.4          | 6.7          | 22.0%       | 3.9%         |
| Communication                              | 2.9          | 3.1          | 4.0          | 3.7          | 8.4%          | 3.0%         | 5.5          | 5.8          | 6.1          | 18.1%       | 3.6%         |
| Contractors                                | 2.5          | 2.0          | 0.9          | 4.7          | 23.4%         | 2.2%         | 3.1          | 3.2          | 4.3          | -2.9%       | 2.6%         |
| Operating leases                           | 8.8          | 5.7          | 8.7          | 16.5         | 23.2%         | 8.6%         | 16.3         | 17.2         | 18.1         | 3.2%        | 11.8%        |
| Property payments                          | 2.1          | 0.8          | 2.8          | 2.7          | 9.7%          | 1.8%         | 2.8          | 2.9          | 3.1          | 4.2%        | 2.0%         |
| Travel and subsistence                     | 10.5         | 14.8         | 9.5          | 8.2          | -7.9%         | 9.3%         | 12.0         | 12.7         | 13.4         | 17.6%       | 8.0%         |
| Interest and rent on land                  | 0.1          | —            | —            | —            | -100.0%       | —            | —            | —            | —            | —           | —            |
| <b>Transfers and subsidies<sup>1</sup></b> | <b>0.3</b>   | <b>0.2</b>   | <b>0.3</b>   | <b>0.1</b>   | <b>-34.6%</b> | <b>0.2%</b>  | <b>0.1</b>   | <b>0.1</b>   | <b>0.1</b>   | <b>5.4%</b> | <b>0.1%</b>  |
| Departmental agencies and accounts         | 0.0          | 0.1          | 0.1          | 0.1          | 22.8%         | 0.1%         | 0.1          | 0.1          | 0.1          | 5.4%        | 0.1%         |
| Households                                 | 0.3          | 0.1          | 0.3          | —            | -100.0%       | 0.1%         | —            | —            | —            | —           | —            |



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

| Economic classification                                       |         |         |         | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |         |         | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------------------------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome                                               |         |         |         |                        |                         |                                 | 2018/19                          | 2019/20 | 2020/21 |                         |                                 |
| R million                                                     | 2014/15 | 2015/16 | 2016/17 | 2017/18                | 2014/15 - 2017/18       |                                 | 2018/19                          | 2019/20 | 2020/21 | 2017/18 - 2020/21       |                                 |
| Payments for capital assets                                   | 2.1     | 2.0     | 1.6     | 2.9                    | 11.8%                   | 1.9%                            | 2.4                              | 2.5     | 2.6     | -3.5%                   | 1.8%                            |
| Machinery and equipment                                       | 1.8     | 2.0     | 1.6     | 2.9                    | 18.6%                   | 1.8%                            | 2.4                              | 2.5     | 2.6     | -3.5%                   | 1.8%                            |
| Software and other intangible assets                          | 0.3     | –       | –       | –                      | -100.0%                 | 0.1%                            | –                                | –       | –       | –                       | –                               |
| Payments for financial assets                                 | 0.1     | –       | 0.0     | –                      | -100.0%                 | –                               | –                                | –       | –       | –                       | –                               |
| Total                                                         | 105.2   | 114.4   | 117.3   | 127.9                  | 6.7%                    | 100.0%                          | 142.3                            | 150.1   | 158.4   | 7.4%                    | 100.0%                          |
| Proportion of total programme expenditure to vote expenditure | 10.9%   | 11.7%   | 11.5%   | 12.0%                  | –                       | –                               | 13.0%                            | 13.0%   | 13.0%   | –                       | –                               |

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

## Programme 2: Active Nation

### Programme purpose

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

### Objectives

- Encourage an active nation and contribute to improving the overall wellbeing of South Africans by implementing lifelong participation in active recreation through facilitating the delivery of at least 4 active recreation programmes reaching at least 42 864 participants in 2018/19.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 136 community members in 3 sport promotion events in 2018/19.
- Increase learners' access to sport at schools by supporting the national school sport championships for 5 000 learners in 2018/19.
- Support the provision of opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development 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 sport promotion programmes by increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. The transfer to loveLife is also made through this subprogramme.
- *School Sport* supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education.
- Provincial Sport Support and Coordination transfers the mass participation and sport development grant allocation to provinces and oversees the implementation thereof.

## Expenditure trends and estimates

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

| Subprogramme                                                         | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------------------------------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million                                                            | 2014/15         | 2015/16      | 2016/17      | 2017/18                | 2014/15 - 2017/18       |                                 | 2018/19                          | 2019/20      | 2020/21      | 2017/18 - 2020/21       |                                 |
| Programme Management: Active Nation                                  | 2.8             | 4.8          | 2.3          | 1.3                    | -23.6%                  | 0.4%                            | 4.2                              | 4.4          | 4.7          | 55.2%                   | 0.5%                            |
| Active Recreation                                                    | —               | —            | —            | —                      | —                       | —                               | 1.2                              | 1.3          | 1.4          | —                       | 0.1%                            |
| Community Sport                                                      | 80.0            | 100.8        | 99.0         | 86.1                   | 2.5%                    | 13.7%                           | 72.1                             | 76.3         | 81.8         | -1.7%                   | 10.9%                           |
| School Sport                                                         | 16.3            | 13.3         | 27.3         | 30.8                   | 23.6%                   | 3.3%                            | 31.9                             | 33.7         | 36.0         | 5.3%                    | 4.5%                            |
| Provincial Sport Support and Coordination                            | 525.6           | 533.2        | 555.4        | 585.8                  | 3.7%                    | 82.6%                           | 587.4                            | 620.0        | 653.9        | 3.7%                    | 84.0%                           |
| <b>Total</b>                                                         | <b>624.8</b>    | <b>652.2</b> | <b>684.0</b> | <b>704.1</b>           | <b>4.1%</b>             | <b>100.0%</b>                   | <b>696.8</b>                     | <b>735.7</b> | <b>777.8</b> | <b>3.4%</b>             | <b>100.0%</b>                   |
| Change to 2017 Budget estimate                                       |                 |              |              | —                      |                         |                                 | (31.0)                           | (32.9)       | (33.3)       |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>                                              | <b>63.7</b>     | <b>81.5</b>  | <b>88.1</b>  | <b>77.8</b>            | <b>6.9%</b>             | <b>11.7%</b>                    | <b>66.6</b>                      | <b>70.6</b>  | <b>76.2</b>  | <b>-0.7%</b>            | <b>10.0%</b>                    |
| Compensation of employees                                            | 7.4             | 7.6          | 8.3          | 7.8                    | 2.0%                    | 1.2%                            | 8.3                              | 9.0          | 11.2         | 12.9%                   | 1.2%                            |
| Goods and services <sup>1</sup>                                      | 56.4            | 73.9         | 79.9         | 70.0                   | 7.5%                    | 10.5%                           | 58.3                             | 61.6         | 65.0         | -2.5%                   | 8.7%                            |
| of which:                                                            |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Advertising                                                          | 1.8             | 6.2          | 14.1         | 5.5                    | 44.2%                   | 1.0%                            | 1.3                              | 1.4          | 1.5          | -35.9%                  | 0.3%                            |
| Communication                                                        | 0.3             | 0.3          | 0.4          | 1.1                    | 57.6%                   | 0.1%                            | 1.1                              | 1.2          | 1.3          | 5.6%                    | 0.2%                            |
| Contractors                                                          | 11.7            | 25.9         | 32.1         | 27.6                   | 33.3%                   | 3.6%                            | 24.1                             | 25.5         | 26.9         | -0.9%                   | 3.6%                            |
| Transport provided:                                                  | —               | 0.1          | 0.5          | 1.5                    | —                       | 0.1%                            | 1.5                              | 1.6          | 1.7          | 5.7%                    | 0.2%                            |
| Departmental activity                                                |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Travel and subsistence                                               | 4.5             | 6.0          | 11.7         | 18.6                   | 60.7%                   | 1.5%                            | 19.7                             | 20.8         | 22.0         | 5.6%                    | 2.8%                            |
| Venues and facilities                                                | 26.8            | 3.2          | —            | 8.3                    | -32.3%                  | 1.4%                            | 7.0                              | 7.4          | 7.8          | -2.1%                   | 1.0%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>561.0</b>    | <b>570.7</b> | <b>593.9</b> | <b>626.3</b>           | <b>3.7%</b>             | <b>88.3%</b>                    | <b>630.2</b>                     | <b>665.2</b> | <b>701.6</b> | <b>3.9%</b>             | <b>90.0%</b>                    |
| Provinces and municipalities                                         | 525.6           | 533.2        | 555.4        | 585.8                  | 3.7%                    | 82.6%                           | 587.4                            | 620.0        | 653.9        | 3.7%                    | 84.0%                           |
| Non-profit institutions                                              | 35.3            | 36.6         | 38.5         | 40.4                   | 4.6%                    | 5.7%                            | 42.8                             | 45.2         | 47.7         | 5.6%                    | 6.0%                            |
| Households                                                           | 0.1             | 0.9          | —            | —                      | -100.0%                 | —                               | —                                | —            | —            | —                       | —                               |
| <b>Payments for capital assets</b>                                   | <b>—</b>        | <b>—</b>     | <b>1.9</b>   | <b>—</b>               | <b>—</b>                | <b>0.1%</b>                     | <b>—</b>                         | <b>—</b>     | <b>—</b>     | <b>—</b>                | <b>—</b>                        |
| Machinery and equipment                                              | —               | —            | 1.9          | —                      | —                       | 0.1%                            | —                                | —            | —            | —                       | —                               |
| <b>Payments for financial assets</b>                                 | <b>0.0</b>      | <b>—</b>     | <b>0.0</b>   | <b>—</b>               | <b>-100.0%</b>          | <b>—</b>                        | <b>—</b>                         | <b>—</b>     | <b>—</b>     | <b>—</b>                | <b>—</b>                        |
| <b>Total</b>                                                         | <b>624.8</b>    | <b>652.2</b> | <b>684.0</b> | <b>704.1</b>           | <b>4.1%</b>             | <b>100.0%</b>                   | <b>696.8</b>                     | <b>735.7</b> | <b>777.8</b> | <b>3.4%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>64.6%</b>    | <b>66.6%</b> | <b>66.8%</b> | <b>66.0%</b>           | <b>—</b>                | <b>—</b>                        | <b>63.9%</b>                     | <b>63.8%</b> | <b>63.8%</b> | <b>—</b>                | <b>—</b>                        |
| <b>Details of selected transfers and subsidies</b>                   |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Non-profit institutions</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current</b>                                                       | <b>35.3</b>     | <b>36.6</b>  | <b>38.5</b>  | <b>40.4</b>            | <b>4.6%</b>             | <b>5.7%</b>                     | <b>42.8</b>                      | <b>45.2</b>  | <b>47.7</b>  | <b>5.6%</b>             | <b>6.0%</b>                     |
| loveLife                                                             | 35.3            | 36.6         | 38.5         | 40.4                   | 4.6%                    | 5.7%                            | 42.8                             | 45.2         | 47.7         | 5.6%                    | 6.0%                            |
| <b>Provinces and municipalities</b>                                  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Provinces</b>                                                     |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Provincial revenue funds</b>                                      |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current</b>                                                       | <b>525.6</b>    | <b>533.2</b> | <b>555.4</b> | <b>585.8</b>           | <b>3.7%</b>             | <b>82.6%</b>                    | <b>587.4</b>                     | <b>620.0</b> | <b>653.9</b> | <b>3.7%</b>             | <b>84.0%</b>                    |
| Mass participation and sport development grant                       | 525.6           | 533.2        | 555.4        | 585.8                  | 3.7%                    | 82.6%                           | 587.4                            | 620.0        | 653.9        | 3.7%                    | 84.0%                           |

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

## Programme 3: Winning Nation

## Programme purpose

Support the development of elite athletes.

## Objectives

- Contribute towards a winning nation by coordinating scientific support services for 80 athletes per year through the scientific support programme over the medium term.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping annually.
- Contribute to sport tourism by facilitating intra-governmental support for the hosting of 4 approved major international events in 2018/19.

- Inspire a winning nation and produce role models by hosting 5 events (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards, the Honouring Women in Sport Awards and the Regional Sports Awards) that acknowledge achievements in the sport and recreation sector in 2018/19.

### Subprogrammes

- *Programme Management: Winning Nation* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Scientific Support* coordinates and monitors the provision of scientific support services to athletes and makes transfers to the South African Institute for Drug-Free Sport, and the South African Sports Confederation and Olympic Committee.
- *Major Events Support* coordinates and manages government's support services for hosting identified major events in South Africa, and uses these events to showcase South Africa as a sport tourism destination of choice.
- *Recognition Systems* provides opportunities to acknowledge past and present sporting achievements.

### Expenditure trends and estimates

**Table 40.11 Winning Nation expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme                                                         | Audited outcome |             |             | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |             |                   | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------------------------------------------------------------|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------------|-------------------------|---------------------------------|
| R million                                                            | 2014/15         | 2015/16     | 2016/17     | 2017/18                | 2014/15 - 2017/18       | 2018/19                         | 2019/20                          | 2020/21     | 2017/18 - 2020/21 |                         |                                 |
| Programme Management: Winning Nation                                 | –               | –           | –           | –                      | –                       | –                               | 2.4                              | 2.6         | 2.7               | –                       | 2.4%                            |
| Scientific Support                                                   | 40.4            | 33.9        | 39.1        | 46.3                   | 4.7%                    | 58.2%                           | 44.7                             | 47.3        | 50.0              | 2.6%                    | 57.9%                           |
| Major Events Support                                                 | 18.1            | 8.7         | 0.2         | 6.8                    | -27.9%                  | 12.3%                           | 12.8                             | 13.6        | 14.4              | 28.5%                   | 14.6%                           |
| Recognition Systems                                                  | 24.7            | 13.9        | 23.3        | 18.8                   | -8.6%                   | 29.5%                           | 19.9                             | 21.0        | 22.1              | 5.5%                    | 25.2%                           |
| <b>Total</b>                                                         | <b>83.1</b>     | <b>56.5</b> | <b>62.7</b> | <b>71.9</b>            | <b>-4.7%</b>            | <b>100.0%</b>                   | <b>79.8</b>                      | <b>84.4</b> | <b>89.2</b>       | <b>7.4%</b>             | <b>100.0%</b>                   |
| Change to 2017                                                       |                 |             |             | –                      |                         |                                 | (1.4)                            | (1.3)       | (1.4)             |                         |                                 |
| Budget estimate                                                      |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| <b>Economic classification</b>                                       |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| <b>Current payments</b>                                              | <b>52.2</b>     | <b>27.1</b> | <b>27.6</b> | <b>32.7</b>            | <b>-14.4%</b>           | <b>50.9%</b>                    | <b>38.3</b>                      | <b>40.7</b> | <b>43.0</b>       | <b>9.5%</b>             | <b>47.6%</b>                    |
| Compensation of employees                                            | 2.6             | 2.5         | 2.8         | 3.9                    | 14.5%                   | 4.3%                            | 3.7                              | 4.1         | 4.4               | 4.3%                    | 5.0%                            |
| Goods and services <sup>1</sup>                                      | 49.6            | 24.7        | 24.8        | 28.8                   | -16.5%                  | 46.6%                           | 34.7                             | 36.6        | 38.6              | 10.2%                   | 42.6%                           |
| of which:                                                            |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| Administrative fees                                                  | –               | –           | –           | 0.7                    | –                       | 0.3%                            | 0.8                              | 0.8         | 0.9               | 5.7%                    | 1.0%                            |
| Advertising                                                          | 0.8             | 0.1         | 0.7         | 0.4                    | -17.5%                  | 0.7%                            | 1.0                              | 1.1         | 1.1               | 38.5%                   | 1.1%                            |
| Catering: Departmental activities                                    | 0.5             | 0.0         | 0.1         | 0.1                    | -41.9%                  | 0.3%                            | 0.4                              | 0.4         | 0.5               | 67.9%                   | 0.4%                            |
| Contractors                                                          | 6.2             | 1.8         | 22.2        | 21.5                   | 51.7%                   | 18.9%                           | 23.1                             | 24.4        | 25.8              | 6.2%                    | 29.2%                           |
| Travel and subsistence                                               | 4.9             | 3.3         | 0.9         | 0.5                    | -52.0%                  | 3.5%                            | 3.5                              | 3.6         | 3.8               | 91.2%                   | 3.5%                            |
| Venues and facilities                                                | 26.1            | 16.5        | 0.4         | 4.2                    | -45.7%                  | 17.2%                           | 4.6                              | 5.0         | 5.3               | 8.1%                    | 5.9%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>30.9</b>     | <b>29.4</b> | <b>35.1</b> | <b>39.2</b>            | <b>8.2%</b>             | <b>49.1%</b>                    | <b>41.5</b>                      | <b>43.8</b> | <b>46.2</b>       | <b>5.6%</b>             | <b>52.4%</b>                    |
| Departmental agencies and accounts                                   | 18.5            | 19.8        | 21.9        | 23.0                   | 7.5%                    | 30.3%                           | 24.3                             | 25.7        | 27.1              | 5.6%                    | 30.8%                           |
| Non-profit institutions                                              | 12.4            | 8.8         | 9.3         | 9.8                    | -7.6%                   | 14.7%                           | 10.4                             | 11.0        | 11.6              | 5.6%                    | 13.1%                           |
| Households                                                           | –               | 0.8         | 3.8         | 6.4                    | –                       | 4.0%                            | 6.7                              | 7.1         | 7.5               | 5.7%                    | 8.5%                            |
| <b>Total</b>                                                         | <b>83.1</b>     | <b>56.5</b> | <b>62.7</b> | <b>71.9</b>            | <b>-4.7%</b>            | <b>100.0%</b>                   | <b>79.8</b>                      | <b>84.4</b> | <b>89.2</b>       | <b>7.4%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>8.6%</b>     | <b>5.8%</b> | <b>6.1%</b> | <b>6.7%</b>            | <b>–</b>                | <b>–</b>                        | <b>7.3%</b>                      | <b>7.3%</b> | <b>7.3%</b>       | <b>–</b>                | <b>–</b>                        |
| <b>Details of selected transfers and subsidies</b>                   |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| <b>Departmental agencies and accounts</b>                            |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| <b>Departmental agencies (non-business entities)</b>                 |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| <b>Current</b>                                                       | <b>18.5</b>     | <b>19.8</b> | <b>21.9</b> | <b>23.0</b>            | <b>7.5%</b>             | <b>30.3%</b>                    | <b>24.3</b>                      | <b>25.7</b> | <b>27.1</b>       | <b>5.6%</b>             | <b>30.8%</b>                    |
| South African Institute for Drug-Free Sport                          | 18.5            | 19.8        | 21.9        | 23.0                   | 7.5%                    | 30.3%                           | 24.3                             | 25.7        | 27.1              | 5.6%                    | 30.8%                           |
| <b>Non-profit institutions</b>                                       |                 |             |             |                        |                         |                                 |                                  |             |                   |                         |                                 |
| <b>Current</b>                                                       | <b>12.4</b>     | <b>8.8</b>  | <b>9.3</b>  | <b>9.8</b>             | <b>-7.6%</b>            | <b>14.7%</b>                    | <b>10.4</b>                      | <b>11.0</b> | <b>11.6</b>       | <b>5.6%</b>             | <b>13.1%</b>                    |
| South African Sports Confederation and Olympic Committee             | 12.4            | 8.8         | 9.3         | 9.8                    | -7.6%                   | 14.7%                           | 10.4                             | 11.0        | 11.6              | 5.6%                    | 13.1%                           |

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.

## Programme 4: Sport Support

### Programme purpose

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

### Objectives

- Support the delivery of sport and recreation by providing financial and non-financial support to 60 sport and recreation bodies annually.
- Foster transformation within the sport and recreation sector by monitoring the transformation statuses of selected sport federations and assisting them to reach their respective transformation targets in 2018/19.
- Empower the sport and recreation sector by managing and strengthening strategic bilateral and multilateral relations through actively participating and influencing decision-making in identified multilateral organisations, such as the African Union Sports Council, the United Nations, the Commonwealth and the World Anti-Doping Agency, over the medium term.

### Subprogrammes

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

### Expenditure trends and estimates

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

| Subprogramme                                                         | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|----------------------------------------------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million                                                            | 2014/15         | 2015/16      | 2016/17      | 2017/18                | 2014/15 - 2017/18       |                                 | 2018/19                          | 2019/20      | 2020/21      | 2017/18 - 2020/21       |                                 |
| Programme Management: Sport Support                                  | 3.3             | 3.3          | 3.5          | 4.7                    | 11.9%                   | 2.5%                            | 4.9                              | 5.6          | 6.0          | 8.7%                    | 3.2%                            |
| International Relations                                              | 10.8            | 5.3          | 6.5          | 5.2                    | -21.6%                  | 4.6%                            | 5.4                              | 6.0          | 6.4          | 7.3%                    | 3.5%                            |
| Sport and Recreation Service Providers                               | 134.7           | 145.4        | 137.1        | 140.8                  | 1.5%                    | 92.9%                           | 147.8                            | 156.4        | 165.2        | 5.5%                    | 93.2%                           |
| <b>Total</b>                                                         | <b>148.9</b>    | <b>153.9</b> | <b>147.1</b> | <b>150.7</b>           | <b>0.4%</b>             | <b>100.0%</b>                   | <b>158.1</b>                     | <b>168.0</b> | <b>177.6</b> | <b>5.6%</b>             | <b>100.0%</b>                   |
| Change to 2017                                                       |                 |              |              | –                      |                         |                                 | (0.9)                            | (0.1)        | (0.1)        |                         |                                 |
| Budget estimate                                                      |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>                                              | <b>42.1</b>     | <b>35.6</b>  | <b>27.0</b>  | <b>20.1</b>            | <b>-21.8%</b>           | <b>20.8%</b>                    | <b>20.0</b>                      | <b>22.2</b>  | <b>23.7</b>  | <b>5.6%</b>             | <b>13.2%</b>                    |
| Compensation of employees                                            | 10.5            | 12.4         | 13.9         | 14.2                   | 10.6%                   | 8.5%                            | 13.7                             | 15.5         | 16.7         | 5.6%                    | 9.2%                            |
| Goods and services <sup>1</sup>                                      | 31.6            | 23.2         | 13.2         | 6.0                    | -42.6%                  | 12.3%                           | 6.3                              | 6.7          | 7.0          | 5.6%                    | 4.0%                            |
| of which:                                                            |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Communication                                                        | 0.3             | 0.3          | 0.3          | 0.4                    | 11.5%                   | 0.2%                            | 0.4                              | 0.5          | 0.5          | 5.6%                    | 0.3%                            |
| Contractors                                                          | 3.8             | 2.4          | 2.1          | 0.9                    | -39.0%                  | 1.5%                            | 0.9                              | 1.0          | 1.0          | 5.7%                    | 0.6%                            |
| Consumables: Stationery, printing and office supplies                | 0.5             | 0.1          | 0.1          | 0.2                    | -27.9%                  | 0.1%                            | 0.2                              | 0.2          | 0.2          | 5.7%                    | 0.1%                            |
| Travel and subsistence                                               | 9.6             | 1.7          | 1.1          | 2.3                    | -37.4%                  | 2.5%                            | 2.4                              | 2.5          | 2.6          | 3.8%                    | 1.5%                            |
| Operating payments                                                   | 5.2             | 0.6          | 0.9          | 0.4                    | -56.6%                  | 1.2%                            | 0.6                              | 0.6          | 0.6          | 14.8%                   | 0.3%                            |
| Venues and facilities                                                | 3.9             | 4.5          | –            | 1.6                    | -26.1%                  | 1.7%                            | 1.7                              | 1.8          | 1.9          | 5.6%                    | 1.0%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>106.8</b>    | <b>118.3</b> | <b>120.1</b> | <b>130.5</b>           | <b>6.9%</b>             | <b>79.2%</b>                    | <b>138.1</b>                     | <b>145.8</b> | <b>153.9</b> | <b>5.6%</b>             | <b>86.8%</b>                    |
| Departmental agencies and accounts                                   | 7.9             | 10.5         | 11.0         | 11.6                   | 13.4%                   | 6.8%                            | 12.3                             | 13.0         | 13.7         | 5.6%                    | 7.7%                            |
| Non-profit institutions                                              | 98.9            | 107.6        | 109.1        | 118.9                  | 6.4%                    | 72.3%                           | 125.8                            | 132.9        | 140.2        | 5.6%                    | 79.1%                           |
| Households                                                           | 0.0             | 0.3          | –            | –                      | -100.0%                 | –                               | –                                | –            | –            | –                       | –                               |
| <b>Total</b>                                                         | <b>148.9</b>    | <b>153.9</b> | <b>147.1</b> | <b>150.7</b>           | <b>0.4%</b>             | <b>100.0%</b>                   | <b>158.1</b>                     | <b>168.0</b> | <b>177.6</b> | <b>5.6%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>15.4%</b>    | <b>15.7%</b> | <b>14.4%</b> | <b>14.1%</b>           | <b>–</b>                | <b>–</b>                        | <b>14.5%</b>                     | <b>14.6%</b> | <b>14.6%</b> | <b>–</b>                | <b>–</b>                        |

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

| Details of selected transfers and subsidies   |         |         |         | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |         |         | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-----------------------------------------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome                               |         |         |         |                        |                         |                                 | 2018/19                          | 2019/20 | 2020/21 |                         |                                 |
| R million                                     | 2014/15 | 2015/16 | 2016/17 | 2017/18                | 2014/15 - 2017/18       |                                 |                                  |         |         | 2017/18 - 2020/21       |                                 |
| Departmental agencies and accounts            |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Departmental agencies (non-business entities) |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Current                                       | 7.9     | 10.5    | 11.0    | 11.6                   | 13.4%                   | 6.8%                            | 12.3                             | 13.0    | 13.7    | 5.6%                    | 7.7%                            |
| Boxing South Africa                           | 7.9     | 10.5    | 11.0    | 11.6                   | 13.4%                   | 6.8%                            | 12.3                             | 13.0    | 13.7    | 5.6%                    | 7.7%                            |
| Non-profit institutions                       |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Current                                       | 98.9    | 107.6   | 109.1   | 118.9                  | 6.4%                    | 72.3%                           | 125.8                            | 132.9   | 140.2   | 5.6%                    | 79.1%                           |
| Various sport federations                     | 77.2    | 80.1    | 88.6    | 97.5                   | 8.1%                    | 57.2%                           | 103.2                            | 109.0   | 115.0   | 5.6%                    | 64.9%                           |
| The Sports Trust                              | 21.6    | 27.5    | 20.5    | 21.4                   | -0.4%                   | 15.2%                           | 22.6                             | 23.9    | 25.2    | 5.6%                    | 14.2%                           |

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

## Programme 5: Sport Infrastructure Support

### Programme purpose

Regulate and manage the provision of sport and recreation facilities.

### Objectives

- Improve decision-making and maximise the use of available resources by assisting all provinces in compiling accurate facility audits and using these audits to lobby municipalities to provide facilities where they are needed over the medium term.
- Assist municipalities in complying with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities on an ongoing basis.

### Subprogrammes

- *Programme Management: Infrastructure Support* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Sport and Recreation Facility Management* provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards.
- *Sport and Recreation Facility Planning* lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. This subprogramme also works closely with the Department of Cooperative Governance and Traditional Affairs to use a portion of the *municipal infrastructure grant* ringfenced for sport and recreation facilities.

## Expenditure trends and estimates

**Table 40.13 Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification**

Classification

| Subprogramme                                                  |         |         |         | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |         |         | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---------------------------------------------------------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome                                               |         |         |         |                        |                         |                                 | 2018/19                          | 2019/20 | 2020/21 |                         |                                 |
| R million                                                     | 2014/15 | 2015/16 | 2016/17 | 2017/18                | 2014/15 - 2017/18       |                                 | 2018/19                          | 2019/20 | 2020/21 | 2017/18 - 2020/21       |                                 |
| Programme Management:                                         | –       | –       | 0.0     | 1.3                    | –                       | 4.0%                            | 2.4                              | 2.6     | 2.7     | 27.9%                   | 15.5%                           |
| Infrastructure Support                                        |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Sport and Recreation Facility Management                      | 2.7     | 0.7     | 8.5     | 7.2                    | 37.8%                   | 59.0%                           | 7.9                              | 9.3     | 9.9     | 11.4%                   | 59.3%                           |
| Sport and Recreation Facility Planning                        | 2.2     | 2.1     | 4.0     | 3.6                    | 17.8%                   | 36.9%                           | 3.4                              | 3.7     | 3.9     | 3.0%                    | 25.2%                           |
| Total                                                         | 4.9     | 2.8     | 125.    | 12.1                   | 34.7%                   | 100.0%                          | 13.8                             | 15.5    | 16.5    | 11.1%                   | 100.0%                          |
| Change to 2017 Budget estimate                                |         |         |         | –                      |                         |                                 | 0.0                              | (0.2)   | (0.2)   |                         |                                 |
|                                                               |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Economic classification                                       |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Current payments                                              | 4.9     | 2.8     | 12.0    | 12.1                   | 34.7%                   | 98.3%                           | 13.8                             | 15.5    | 16.5    | 11.1%                   | 100.0%                          |
| Compensation of employees                                     | 2.3     | 2.0     | 2.1     | 4.9                    | 29.1%                   | 34.5%                           | 5.2                              | 6.5     | 7.0     | 13.1%                   | 40.9%                           |
| Goods and services <sup>1</sup>                               | 2.7     | 0.9     | 9.9     | 7.2                    | 39.0%                   | 63.7%                           | 8.5                              | 9.0     | 9.5     | 9.8%                    | 59.1%                           |
| of which:                                                     |         |         |         |                        |                         |                                 |                                  |         |         |                         |                                 |
| Communication                                                 | 0.0     | 0.0     | 0.1     | 0.2                    | 81.2%                   | 1.1%                            | 0.2                              | 0.2     | 0.3     | 5.7%                    | 1.7%                            |
| Contractors                                                   | 2.4     | 0.5     | 4.8     | 4.0                    | 18.4%                   | 36.0%                           | 4.8                              | 5.1     | 5.4     | 10.5%                   | 33.4%                           |
| Travel and subsistence                                        | 0.4     | 0.3     | 0.7     | 2.2                    | 74.3%                   | 11.2%                           | 2.5                              | 2.6     | 2.8     | 7.7%                    | 17.4%                           |
| Training and development                                      | –       | –       | –       | 0.6                    | –                       | 1.9%                            | 0.8                              | 0.8     | 0.9     | 14.1%                   | 5.4%                            |
| Operating payments                                            | 0.0     | 0.0     | 0.0     | 0.1                    | 30.0%                   | 0.4%                            | 0.1                              | 0.1     | 0.1     | 5.6%                    | 0.7%                            |
| Payments for financial assets                                 | –       | –       | 0.6     | –                      | –                       | 1.7%                            | –                                | –       | –       | –                       | –                               |
| Total                                                         | 4.9     | 2.8     | 12.5    | 12.1                   | 34.7%                   | 100.0%                          | 13.8                             | 15.5    | 16.5    | 11.1%                   | 100.0%                          |
| Proportion of total programme expenditure to vote expenditure | 0.5%    | 0.3%    | 1.2%    | 1.1%                   | –                       | –                               | 1.3%                             | 1.3%    | 1.4%    | –                       | –                               |

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.

## Entities

Comprehensive coverage of the following entities is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

**Boxing South Africa** administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters and trainers. The organisation's total budget for 2018/19 is R15 million.

The **South African Institute for Drug-Free Sport** promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods. The institute's total budget for 2018/19 is R30.9 million.