

EASTERN CAPE  
DEPARTMENT OF SPORT,  
RECREATION ARTS AND  
CULTURE

SPORT AND RECREATION CONDITIONAL  
GRANT  
THIRD QUARTER REPORT  
2007/08 FINANCIAL YEAR

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finance

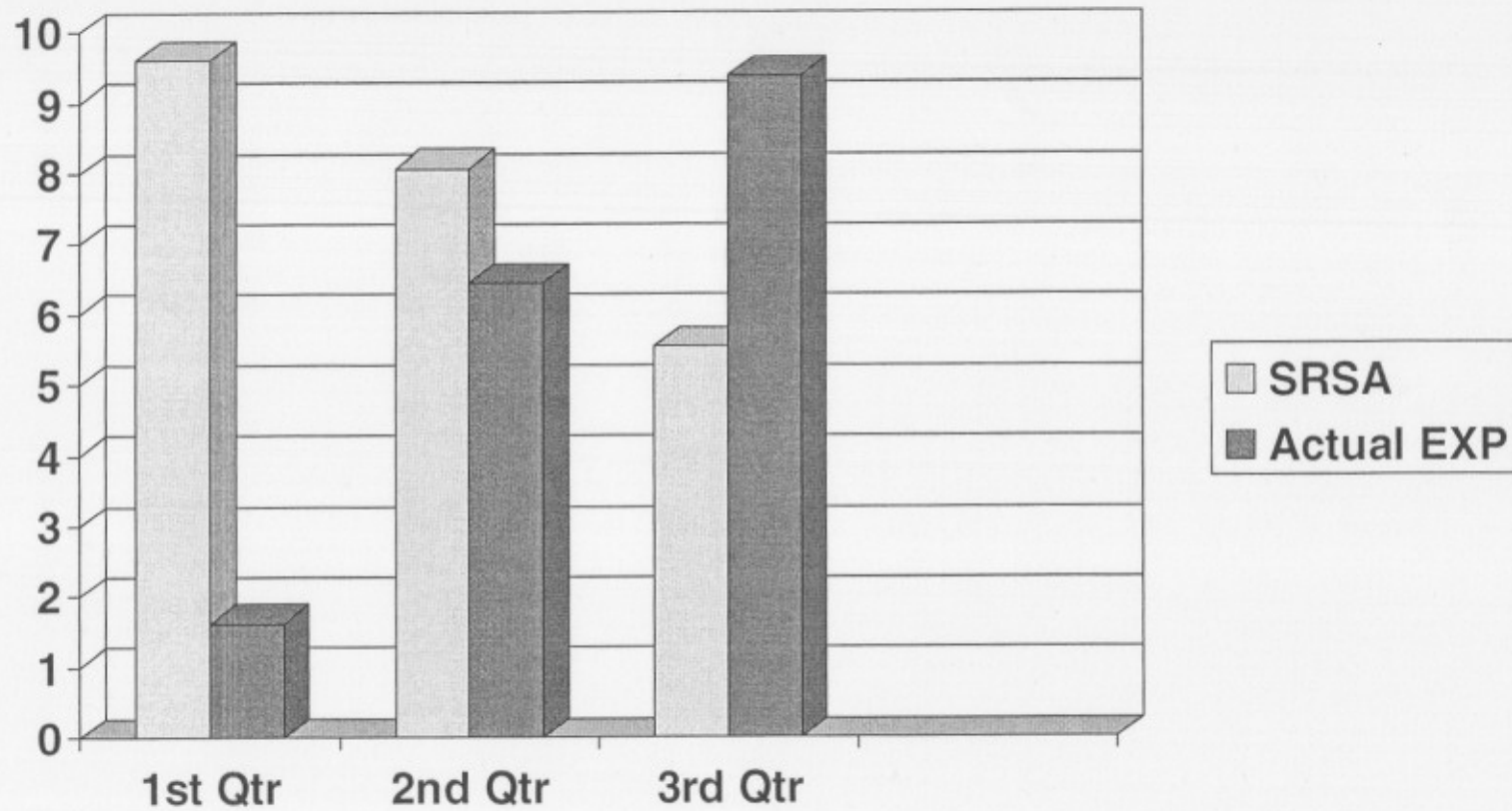


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# THIRD QUARTER EXPENDITURE

	QUARTER 1	QUARTER 2	QUARTER 3	TOTAL	% SRSA TRANSFER	% TOTAL TRANSFER
SRSA TRANSFERES	9,61	8,065	5,544	23,219	81%	100%
ACTUAL EXPENDITURE	1,619	6,449	9,357	17,425		
% ACTUAL EXPENDITURE AGAINST TRANSFERES	17%	80%	168%		275%	61.1%

# Expenditure Trends



# REASONS FOR UNDER-EXPENDITURE

DoE Recovery Plan – Some events postponed to December.

## REMEDIAL STEPS

- Journals have been effected to balance up payments according to correct items.
- All Holiday festivals have been implemented.

# ACTUAL EXPENDITURE ACCORDING TO: BAS –END JANUARY 2008

STD ITEM	BUDGET	ACTUAL EXPENDITURE	% EXPENDITURE
Compensation of Employees	R8 755.000	R8 227 000	94%
Goods & Services	R19 677 000	R11 671 000	59,3%
Machinery & Equipment	R79 000	R59 000	75%
Total	R28 511 000	R19 957	70%

# FOURTH QUARTER EXPENDITURE - SUMMARY

1. Two major Festivals- Beach and Summer-  
R900 000
2. Training Programme – R500 000
3. Payment for equipment tender – R530 000-  
Supplier already delivered
4. Transport expenses as at end January-  
R3 709 237
5. National Club Development Tournament –  
R500 000
6. All the activities contained in the Annual  
Operational to be implemented

# NON FINANCIAL

AREA	INDICATORS	CLUB DEV.	SCHOOLS	SIYADLALA	TOTAL
Training	No. of Coaches 2434	20	2344	70	2434
	Administrators trained	10	259	45	314
	Referees trained	08	68	216	292
	People trained in Life Skills	-	140	198	338
	People trained in Events Man	-	65	73	138
	People trained in First Aid			155	28

## NON FINANCIAL – Cont.

AREA	INDICATORS	CLUB DEV	SCHOOLS	SIYADLALA	TOTAL
Participation	No. of learners Registered..	600	123444	703 561	827605
	No. of females	180	78222	331122	409524
	No. of people with Disability		279	3297	3576
	No. Youth Participating			629740	629740
	No. of Elderly Participating	-	-	8192	8192
	No. Provincial Festivals	-	2	2	04
	No. Teams fielded	25	4103	-	4128
	No. of Intra-school Matches	-	3679	-	3679
	No. of Inter – school Matches	Eastern Cape Conditional Grant		2459	



# NON FINANCIAL – Cont.

AREA	INDICATORS	CLUB DEV	SCHOOLS	SIYADLALA	TOTAL
Joining/Re gistering	No. of coaches registered		2344	70	2414
	No. of female caches		1664		1664
	No. of Disabled coaches		12		12
	No. of People joining			42407	42407
	No. of Youth Joining			20370	20370

AREA	INDICATORS	CLUB DEV	SCHOOLS	SIYADLALA	TOTAL
	No. of Women Joining	-	-	22214	22214
	No. of Youth Joining	-	-	20370	20370
	No. of Disabled Joining	-	-	666	666

AREA	INDICATORS	CLUB DEV	SCHOOLS	SIYADLALA	TOTAL
	No. of Elderly Joining	-	-	2039	2039
	No. of schools /Hubs /clubs registered	85	240	90 Recreation Clubs	704
	No. of Coordinators appointed	04	269	289	977