



sport & recreation
Department
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

DORA PRESENTATION

PRESENTATION TO THE SELECT COMMITTEE ON FINANCE OF CONDITIONAL GRANTS AND CAPITAL EXPENDITURE



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PURPOSE

- DEVELOPMENT OF SPORT IN THE COMMUNITIES
- DEVELOPMENT OF COMMUNITIES THROUGH SPORT
- EMPOWERMENT OF COMMUNITIES AND SCHOOLS TO DELIVER THE PROGRAMME
- DESIGN, CONSTRUCTION OR UPGRADING DESIGNATED STADIUMS IN THE 2010 WORLD CUP HOST CITIES



OUTCOMES AS PER GRANT FRAMEWORK

- Life long participation in sport, making more people, more active, more often
- Improved capacity of national and provincial government in delivering the programme
- Improved partnership within the three spheres of government
- Increased number of participants in sport through Mass Participation
- Improved school and community links
- Profound Mass Participation Legacy programmes



MASS PARTICIPATION GRANT

PROVINCIAL CONDITIONAL GRANTS 2007/2008: DECEMBER 2007

PROVINCE	ALLOCATION R'000	Payments to Provinces					Spending by Provinces 2007/12/31		
		7-Apr	7-Jul	7-Oct	8-Jan	Total transferred	Spent by Provinces	(Over)/Under spending	%
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
EASTERN CAPE	28,389	9,610	8,065	5,544		23,219	10,933	12,296	47.03%
FREE STATE	15,206	4,207	6,143	3,204		13,554	8,789	4,765	64.84%
GAUTENG	28,091	10,784	7,523	6,524		24,831	12,367	12,464	49.81%
KWAZULU-NATAL	37,276	11,352	15,895	5,237		32,484	23,388	9,096	72.00%
LIMPOPO	23,744	7,347	7,077	6,054		20,478	7,587	12,891	37.05%
MPUMALA NGA	15,954	3,949	4,212	3,983		12,124	8,737	3,387	72.06%
NORTHERN CAPE	9,513	3,387	2,273	1,821		7,482	4,030	3,452	53.86%
NORTH WEST	16,900	3,950	4,700	4,450		13,100	11,995	1,105	91.57%
WESTERN CAPE	18,947	6,066	5,780	4,255		16,101	10,678	5,423	66.32%
TOTAL	194,000	60,652	61,668	41,052		163,373	98,504	84,869	60.29%



MASS PARTICIPATION GRANT

PROVINCIAL CONDITIONAL GRANTS 2007/2008: MARCH 2008

PROVINCE	ALLOCATION R'000	Payments to Provinces					Spending by Provinces 2006/03/31		
		7-Apr	7-Jul	7-Oct	8-Jan	Total transferred	Spent by Provinces	(Over)/Under spending	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EASTERN CAPE	28,369	9,610	8,065	5,544	5,150	28,369	27,010	1,359	95.21%
FREE STATE	15,206	4,207	6,143	3,204	1,652	15,206	15,206	0	100.00%
GAUTENG	28,091	10,784	7,523	6,524	3,260	28,091	26,598	1,493	94.69%
KWAZULU-NATAL	37,276	11,352	15,895	5,237	4,792	37,276	37,276	0	100.00%
LIMPOPO	23,744	7,347	7,077	6,054	3,266	23,744	23,744	0	100.00%
MPUMALA NGA	15,954	3,949	4,212	3,963	3,830	15,954	15,763	191	98.80%
NORTHERN CAPE	9,513	3,387	2,273	1,821	2,032	9,513	8,699	814	91.44%
NORTH WEST	16,900	3,950	4,700	4,450	3,800	16,900	16,900	0	100.00%
WESTERN CAPE	18,947	6,068	5,780	4,255	2,846	18,947	18,201	746	96.06%
TOTAL	194,000	60,652	61,668	41,052	30,628	194,000	190,755	3,245	98.33%



MASS PARTICIPATION GRANT

The following provinces surrendered unspent funds to the Department

- Eastern Cape R1 359
- Gauteng R2 224
- Limpopo R2 531
- Mpumalanga R191
- Northern Cape R812
- Western Cape R278



2010 FIFA WORLD CUP

2010 FIFA World Cup Stadia Development as at 31 DECEMBER 2007

Summary by Provinces	Spending analysis							
	Allocation	Adjustment	Revised allocation	Transfer to date	Transfer as % Revised allocation	Expenditure to date	Expenditure as % Revised Allocation	Expenditure as % Transferred
	(R'000)	(R'000)	(R'000)	(R'000)	%	(R'000)	%	%
NELSON MANDELA BAY STADIUM	434,714	118,181	552,895	331,488	60.0%	296,970	53.70%	89.60%
VODACOM PARK	105,663	4,550	110,213	89,693	81.38%	33,822	30.70%	37.70%
SOCCER CITY	415,698	508,099	923,797	912,695	98.80%	867,658	93.92%	95.07%
ELLIS PARK	89,959	85,509	155,468	105,028	67.58%	37,610	24.19%	35.81%
LOFTUS VERSFELD	52,778	0	52,778	4,447	8.43%	0	0.00%	0.00%
MOSES MABHIDA STADIUM	391,904	419,966	811,870	746,233	91.92%	585,871	72.20%	78.50%
PETER MOKABA STADIUM	333,321	280,279	613,600	331,058	53.95%	261,221	42.60%	78.90%
MBOMBELA STADIUM	389,844	80,272	469,916	217,678	46.32%	251,281	53.50%	115.40%
ROYAL BAFOKENT	72,215	0	72,215	18,749	25.98%	22,248	30.80%	118.70%
GREENPOINT STADIUM	434,104	408,144	842,248	444,300	52.75%	99,315	11.80%	22.40%
TOTAL	2,700,000	1,905,000	4,605,000	3,201,369	69.52%	2,455,994	42.00%	70.00%



2010 FIFA WORLD CUP

2010 FIFA World Cup Stadia Development as at 31 MARCH 2008

Summary by Provinces	Spending analysis							
	Allocation	Adjustment	Revised allocation	Transfer to date	Transfer as % Revised allocation	Expenditure to date	Expenditure as % Revised Allocation	Expenditure as % Transferred
	(R'000)	(R'000)	(R'000)	(R'000)	%	(R'000)	%	%
NELSON MANDELA BAY STADIUM	434,714	118,181	552,895	552,895	100.00%	428,931	77.58%	77.58%
VODACOM PARK	105,663	4,550	110,213	110,213	100.00%	77,362	70.19%	70.19%
SOCCER CITY	415,698	508,099	923,797	923,797	100.00%	1,127,965	122.07%	122.07%
ELLIS PARK	89,959	85,509	155,468	155,468	100.00%	68,753	44.22%	47.62%
LOFTUS VERSFELD	52,778	0	52,778	52,778	100.00%	923	1.75%	1.75%
MOSES MABHIDA STADIUM	391,904	419,966	811,870	811,870	100.00%	653,439	80.49%	80.49%
PETER MOKABA STADIUM	333,321	280,279	613,600	613,600	100.00%	325,484	53.04%	53.04%
MBOMBELA STADIUM	389,844	80,272	469,916	469,916	100.00%	288,232	61.34%	61.34%
ROYAL BAFOKENT	72,215	0	72,215	72,215	100.00%	28,258	39.13%	39.13%
GREENPOINT STADIUM	434,104	408,144	842,248	842,248	100.00%	385,838	45.81%	45.81%
TOTAL	2,700,000	1,905,000	4,605,000	4,605,000	100.00%	3,384,865	73.50%	73.50%



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CONCLUSION

- FULL COMMUNITY BUY IN
- A PARTICIPANT FROM BUFFALO FLATS SELECTED FOR BANYANA-BANYANA
- PATHWAY FOR PERMANENT EMPLOYMENT
- STIPEND TO FURTHER STUDIES
- SA WORLD ROPE SKIPPING CHAMPIONSHIP PARTICIPATION



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Thank You