



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

096303
SCfinance

DORA PRESENTATION

**PRESENTATION TO THE SELECT
COMMITTEE ON FINANCE ON
CONDITIONAL GRANTS
ALLOCATION
03 March 2009**



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PURPOSE

- DEVELOPMENT OF SPORT IN THE COMMUNITIES
- DEVELOPMENT OF COMMUNITIES THROUGH SPORT
- EMPOWERMENT OF COMMUNITIES AND SCHOOLS TO DELIVER THE PROGRAMME



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

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



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PROVINCIAL ALLOCATIONS

| PROVINCE | 2008 | 2009 |
|------------|------------|------------|
| E.CAPE | 44 895 000 | 62 765 000 |
| FREE STATE | 20 355 000 | 26 591 000 |
| GAUTENG | 44 978 000 | 63 834 000 |
| KZN | 59 735 000 | 85 148 000 |
| LIMPOPO | 28 241 000 | 42 023 000 |
| MPUMALANGA | 21 823 000 | 29 870 000 |
| NORTH WEST | 24 083 000 | 31 096 000 |
| N. CAPE | 18 722 000 | 22 686 000 |
| W. CAPE | 27 168 000 | 38 237 000 |

CRITERIA

- Equitable share
- Base line
- Performance



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PROVINCIAL ALLOCATIONS PARTICIPATION PROGRAMME GRANTS

| Name of allocation | Province | Medium Term Estimates | | |
|--|---------------|-----------------------|----------------|----------------|
| | | 2009/10 | 2010/11 | 2011/12 |
| | | R'000 | R'000 | R'000 |
| Mass Sport and Recreation Participation Programme Grant | Eastern Cape | 62 765 | 66 531 | 70 523 |
| | Free State | 26 591 | 28 186 | 29 877 |
| | Gauteng | 63 834 | 67 664 | 71 724 |
| | KwaZulu-Natal | 85 148 | 90 256 | 95 671 |
| | Limpopo | 42 023 | 43 604 | 46 220 |
| | Mpumalanga | 29 870 | 31 663 | 33 563 |
| | Northern Cape | 22 686 | 23 927 | 25 363 |
| | North West | 31 096 | 34 022 | 36 063 |
| | Western Cape | 38 237 | 40 532 | 42 964 |
| | TOTAL | | 402 250 | 426 385 |



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PROVINCIAL ALLOCATIONS LEGACY

| Name of allocation | Province | Medium Term Estimates | | |
|--------------------|---------------|-----------------------|----------------|----------------|
| | | 2009/10 | 2010/11 | 2011/12 |
| Legacy | | R'000 | R'000 | R'000 |
| | Eastern Cape | 29 652 | 31 431 | 33 317 |
| | Free State | 12 307 | 13 045 | 13 828 |
| | Gauteng | 30 342 | 32 162 | 34 092 |
| | KwaZulu-Natal | 39 170 | 41 519 | 44 010 |
| | Limpopo | 22 687 | 24 169 | 25 619 |
| | Mpumalanga | 13 880 | 14 713 | 15 596 |
| | Northern Cape | 6 736 | 7 020 | 7 441 |
| | North West | 14 685 | 15 567 | 16 501 |
| | Western Cape | 17 791 | 18 859 | 19 991 |
| TOTAL | | 187 250 | 198 485 | 210 395 |



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PROVINCIAL ALLOCATIONS

SCHOOL MASS PARTICIPATION PROGRAMME

| Name of allocation | Province | Medium Term Estimates | | |
|---|---------------|-----------------------|----------------|----------------|
| | | 2009/10 | 2010/11 | 2011/12 |
| | | R'000 | R'000 | R'000 |
| School Sport Mass Participation Programme | Eastern Cape | 17 046 | 18 069 | 19 153 |
| | Free State | 7 075 | 7 499 | 7 949 |
| | Gauteng | 17 443 | 18 489 | 19 598 |
| | KwaZulu-Natal | 22 517 | 23 868 | 25 300 |
| | Limpopo | 9 692 | 9 743 | 10 328 |
| | Mpumalanga | 7 978 | 8 458 | 8 965 |
| | Northern Cape | 7 579 | 8 034 | 8 156 |
| | North West | 8 442 | 8 949 | 9 486 |
| | Western Cape | 10 228 | 10 841 | 11 491 |
| | TOTAL | | 108 000 | 113 950 |



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PROVINCIAL ALLOCATIONS

SIYADLALA

| Name of allocation | Province | Medium Term Estimates | | |
|--------------------|---------------|-----------------------|----------------|----------------|
| | | 2009/10 | 2010/11 | 2011/12 |
| Siyadlala | | R'000 | R'000 | R'000 |
| | Eastern Cape | 16 067 | 17 031 | 18 053 |
| | Free State | 7 209 | 7 642 | 8 101 |
| | Gauteng | 16 050 | 17 012 | 18 033 |
| | KwaZulu-Natal | 23 463 | 24 870 | 26 362 |
| | Limpopo | 9 644 | 9 692 | 10 274 |
| | Mpumalanga | 8 011 | 8 492 | 9 002 |
| | Northern Cape | 8 370 | 8 873 | 9 405 |
| | North West | 7 968 | 9 507 | 10 077 |
| | Western Cape | 10 218 | 10 831 | 11 481 |
| TOTAL | | 107 000 | 113 950 | 120 788 |



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

2010 FIFA WORLD CUP GRANT

2010 FIFA WORLD CUP GRANT

| Stadium | Budget | Adjustment | Adjusted Budget | Medium Term Estimates | |
|-------------------|------------------|------------------|------------------|-----------------------|----------------|
| | 2008/09 | | | 2009/10 | 2010/11 |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Nelson Mandela | 296,000 | 195,000 | 491,000 | 75,052 | 60,000 |
| Mangaung | 117,800 | 9,554 | 127,354 | 10,107 | - |
| Soccer City | 582,000 | 246,726 | 828,726 | 127,000 | 35,000 |
| Ellis Park | 52,000 | 41,532 | 93,532 | - | - |
| City of Tshwane | 46,000 | 24,914 | 70,914 | - | - |
| eThekwini | 690,000 | 211,759 | 901,759 | 465,393 | 65,286 |
| Polokwane | 91,000 | 200,000 | 291,000 | 53,026 | 20,000 |
| Mbombela | 255,500 | (5,000) | 250,500 | 116,033 | - |
| Rustenburg | 78,700 | 35,517 | 114,217 | - | - |
| City of Cape Town | 686,000 | 440,000 | 1,126,000 | 814,496 | 122,000 |
| | 2,895,000 | 1,400,000 | 4,295,000 | 1,661,107 | 302,286 |



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PROVINCIAL CONDITIONAL GRANTS 2008/2009: JANUARY 2008

| | Allocation | | | Transfer to Provinces | Spending by Provinces 2008/01/31 | | |
|---------------|----------------|--------------|----------------|-----------------------|----------------------------------|-----------------------|---------------|
| | Original | Roll-overs | Adjusted | Total transferred | Spent by Provinces | (Over)/Under spending | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % |
| EASTERN CAPE | 44,895 | - | 44,895 | 44,895 | 30,228 | 14,667 | 67.33% |
| FREE STATE | 20,354 | - | 20,354 | 20,355 | 16,518 | 3,837 | 81.15% |
| GAUTENG | 44,979 | - | 44,979 | 44,978 | 30,844 | 14,134 | 68.58% |
| KWAZULU-NATAL | 59,735 | - | 59,735 | 59,735 | 39,828 | 19,907 | 66.67% |
| LIMPOPO | 28,240 | 2,374 | 30,614 | 30,615 | 15,012 | 15,603 | 49.03% |
| MPUMALANGA | 21,823 | 191 | 22,014 | 22,014 | 19,430 | 2,584 | 88.26% |
| NORTHERN CAPE | 18,722 | 812 | 19,534 | 19,534 | 15,228 | 4,306 | 77.96% |
| NORTH WEST | 24,083 | - | 24,083 | 24,083 | 14,775 | 9,308 | 61.35% |
| WESTERN CAPE | 27,169 | 278 | 27,447 | 21,316 | 15,766 | 5,550 | 73.96% |
| TOTAL | 290,000 | 3,655 | 293,655 | 287,525 | 197,629 | 89,896 | 68.73% |



2010 FIFA World Cup Stadia Development Grant 2008/09

| STADIUMS | Spending analysis | | | | | | | | |
|----------------------------|-------------------|----------------------------------|--------------------------------|---------------------|---|-------------------------------------|-------------------------|---|-------------|
| | Allocati on | Additi onal Allocati on | Adjuste d Allocati on | Transfer to date | Transfer as % of Adjuste d Allocati on | Expendi ture as at January | Availabl e Budget | Expendi ture as % Allocati on | E t T |
| | (R'000) | (R'000) | (R'000) | (R'000) | % | (R'000) | (R'000) | % | |
| NELSON MANDELA BAY STADIUM | 296,000 | 195,000 | 491,000 | 296,000 | 60.29% | 747,952 | (256,952) | 152.33% | 2 |
| VODACOM PARK | 117,800 | 9,553 | 127,353 | 117,800 | 92.50% | 80,740 | 46,613 | 63.40% | |
| SOCCER CITY | 582,000 | 246,726 | 828,726 | 582,000 | 70.23% | 1,148,195 | (319,469) | 138.55% | 1 |
| ELLIS PARK | 52,000 | 41,532 | 93,532 | 52,000 | 55.60% | 139,232 | (45,700) | 148.86% | 2 |
| LOFTUS VERSFELD | 46,000 | 24,914 | 70,914 | 46,000 | 64.87% | 48,030 | 22,884 | 67.73% | |
| MOSES MABHIDA STADIUM | 690,000 | 211,758 | 901,758 | 690,000 | 76.52% | 950,080 | (48,322) | 105.36% | 1 |
| PETER MOKABA STADIUM | 91,000 | 200,000 | 291,000 | 91,000 | 31.27% | 221,950 | 69,050 | 76.27% | 2 |
| MBOMBELA STADIUM | 255,500 | -5,000 | 250,500 | 255,500 | 102.00% | 191,225 | 59,275 | 76.34% | |
| ROYAL BAFOKENT | 78,700 | 35,517 | 114,217 | 78,700 | 68.90% | 40,808 | 73,409 | 35.73% | |
| GREENPOINT STADIUM | 686,000 | 440,000 | 1,126,000 | 686,000 | 60.92% | 1,142,721 | (16,721) | 101.48% | 1 |
| TOTAL | 2,895,000 | 1,400,000 | 4,295,000 | 2,895,000 | 67.40% | 4,710,933 | (415,933) | 109.68% | 1 |