

Mass Sport and Recreation Participation Programme

Conditional Grant
Expenditure – 1ST Quarter
2010/11



Department of Cultural Affairs and Sport
Departement van Kultuursake en Sport
Isebe lezeMicimbi yeNkcubeko neMidlalo



Presentation Structure

- Trends in allocations and actual expenditure
- 1st quarter expenditure trends
- Brief Assessment on the monitoring capacity for 2010/11
- Capacity Constraints



Trends in allocations and actual expenditure

- In implementing the grant the intention is to ensure the following:
 - Life long participation in sport making more people more active more often
 - Improved sector capacity
 - Improved partnership within the three spheres of government
 - Increased number of participants in sport through mass participation
 - Improved school and community links
 - Increased access to sector resources
 - Communities mobilised for 2010 world cup



Trends in allocations and actual expenditure

- The 2009/2010 marks:-
 - seventh year of the Conditional Grant funding received by the department for Mass Participation
 - fifth year for School Sport Mass Participation Programme,
 - fourth year for Club Development and
 - third year for Football Development(2010).



Allocation versus expenditure per grant

Grant	Budget 07/08 R'000	Expenditure 07/08 R'000		Budget 08/09 R'000	Expenditure 08/09 R'000		Budget 09/10 R'000	Expenditure 09/10 R'000
<u>Legacy</u>	<u>2 000</u>	<u>1 636</u>		<u>8 293</u>	<u>9 776</u>		<u>17 791</u>	<u>16 438</u>
<u>MPP</u>	<u>8 250</u>	<u>8 236</u>		<u>9 755</u>	<u>8 009</u>		<u>10 218</u>	<u>12 691</u>
<u>SSMPP</u>	<u>8 969</u>	<u>8 334</u>		<u>9 120</u>	<u>8 242</u>		<u>10 228</u>	<u>8 934</u>



Summary trend...

Year	Budget	Expenditure	Percentage Spent
	R'000	R'000	
<u>2007/08</u>	<u>R19 219</u>	<u>R18 205</u>	<u>96.07%</u>
<u>2008/09</u>	<u>R27 168</u>	<u>R26 027</u>	<u>95.80%</u>
<u>2009/10</u>	<u>R38 237</u>	<u>R38 063</u>	<u>99.50%</u>



1ST Quarter Expenditure 2010/11

Allocation	Funds received	Expenditure as at 30 June 2010	Percentage
<u>R 18 816</u>	<u>R 18 816</u>	<u>R 7 076</u>	<u>38%</u>

July 2010 expenditure R10.90m = R 7 076m +R10 90m=R 17 976 or 96%



Reasons for under expenditure in 1st quarter

- **Main reason:**

- Most of the funding for the 2010 “fanjols” only paid out in July 2010

- **Secondary reason:**

- Due to logistical challenges with regard to the implementation of School Sport Mass Participation Centres
- Clubs and federations did not respond timeously with regard to the effective roll out of the club development programme



ASSESSMENT OF MONITORING CAPACITY OF 2009/10

- The department monitors through:
 - Its Monitoring and Evaluation Unit
 - Monthly Finance Focus meetings
 - Cash flow reporting
 - Expenditure trend evaluation
 - Adjust projections
 - Allocation corrections
 - Differentiated management team structure



Capacity constraints

- Distances to be travelled for meetings, events and monitoring and evaluation
- Lack of understanding of efficient and effective service delivery by activity co-ordinators/Sport Assistants
- Slow response of federations with regard to reporting



Mitigation of constraints

- More vehicles have been purchased and allocated to the regional offices to alleviate the situation
 - Induction training programme with activity coordinators, regular monthly and quarterly meetings with all personnel
 - Federations have now been connected to our regional offices and this has improved communication and reporting lines and timeframes
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Conclusion

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