



**CONDITIONAL GRANT EXPENDITURE
1ST QUARTER 2011-2012
(Western Cape)**

**Select Committee on Appropriations
Parliament of the Republic of South Africa**

23 AUGUST 2011

Presentation Overview

1. Introduction

2. Trends in allocations and actual expenditure

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- 3 year expenditure trend
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3. Assessment of departments monitoring capacity

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INTRODUCTION

- The 2011/2012 marks the seventh year of the Conditional Grant funding received from the department for sport and recreation.
- The grant supports the following programmes in Sport and Recreation:
 - **School Sport Mass Participation Programme**
 - **Siyadlala Mass Community Participation Programme**
 - **Legacy/Club development Programme**
- In implementing the grant, the department works in partnership with federations, schools, school sport structures, sport sectors and communities who serve as implementing agents for some of the identified and prioritised projects.

Conditional Grant allocation 2011/2012

Grant total allocation : R42 964 000

Programme allocation breakdown

- School sport : R11 062 000
 - Siyadlala : R11 062 000
 - Club development : : R 8 336 000
(40% of the legacy budget)
 - Legacy : R12 504 000
- Total : R42 964 000**

Legacy projects (ring-fenced) breakdown

- Youth camps : R 1 000 000
- Outreach projects : R 1 000 000
- S.A. Games : R 3 750 000
- Rural clubs and Sport Councils : R 4 750 000
- Vertical Training : R 285 440
- 6% (part of) for employment of staff : R 1 718 560

Total : R 12 504 000

3 year expenditure trend

years	Budget R'000	Actual expenditure R'000	% Spent
2008/2009	27,446	27,401	99,8%
2009/2010	38,237	38,063	99,5%
2010/2011	40,532	40,442	99,7%

Conditional Grants trends

Grant description R'000	2008/09			2009/10			2010/11		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
TOTAL BUDGET	27,446	27,401	45	38,237	38,063	174	40,532	40,442	90
Legacy	9,814	9,776	38	16,467	16,438	29	18,988	18,988	0
Siyadlala	8,047	8,045	2	12,832	12,691	141	9,567	9,477	90
School Sport	9,585	9,580	5	8,938	8,934	4	11,977	11,977	0

ASSESSMENT OF MONITORING CAPACITY OF 1st QUARTER 2011/12

- **The department monitors by using officials to do official visits to projects.**
- **Visits are undertaken on a fortnightly basis.**
- **Monthly Finance Focus meetings to keep track on the conditional grant expenditure trends are held.**
- **BAS monthly expenditure reports confirm under/over expenditure against cash flow.**

DATA ON ACTUAL EXPENDITURE-1st quarter 2011/2012

programme	Budget R'000	Actual expenditure R'000	Available budget R'000	% Spent
Legacy (Including Club development)	20,840	626	20,214	1.4
Siyadlala	11,062	1,874	9,188	4.3
School Sport	11,062	3,585	7,477	8.3
TOTAL	42,964	6,085	36,879	14

REASONS FOR UNDER EXPENDITURE in 1ST Quarter

- **A number of personnel, sport assistants and activity co-ordinators were only appointed in 2nd quarter.**
- **Identification and verification process of clubs took place during 1st quarter**
- **Capacity building (skills development) is currently taking place in the 2nd quarter**

COMPLIANCE WITH MONTHLY REPORTING

- The Department is in compliance with the reporting requirements from National Treasury, Provincial Treasury and SRSA.

How will rest of budget be spent ?

Quarters 2011/2012	Budget R'000
2 nd quarter	13, 141
3 rd quarter	13, 937
4 th quarter	7, 666

Way forward

Further development and maintenance of programmes according to our Business Plan e.g.:

- **S.A Games**
- **Youth camps**
- **Capacity building**
- **MOD centres**
- **Sharp centres**

Following the 3 year expenditure trend...

The Western Cape is confident that the budget for 11/12 will be spent:

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2010/2011	40,532	40,442	99,7%

THANK YOU.