Mass Sport and Recreation Participation Programme

Conditional Grant Expenditure – 1\textsuperscript{ST} Quarter 2010/11
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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget (R’000)</th>
<th>Expenditure (R’000)</th>
<th>Percentage Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>R19 219</td>
<td>R18 205</td>
<td>96.07%</td>
</tr>
<tr>
<td>2008/09</td>
<td>R27 168</td>
<td>R26 027</td>
<td>95.80%</td>
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<td>2009/10</td>
<td>R38 237</td>
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<td>99.50%</td>
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### 1<sup>st</sup> Quarter Expenditure 2010/11

<table>
<thead>
<tr>
<th>Allocation</th>
<th>Funds received</th>
<th>Expenditure as at 30 June 2010</th>
<th>Percentage</th>
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<tr>
<td>R 18 816</td>
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<td>R 7 076</td>
<td>38%</td>
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July 2010 expenditure R10.90m = R 7 076m + R 10 90m = R 17 976 or 96%
Reasons for under expenditure in 1\textsuperscript{st} 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 co-ordinators, 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
### Conclusion

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