



Presentation to Select Committee on Appropriations

Chief Directorate Sport and Recreation

Presented By

Honourable MEC D.A.M Kgothule

23 August 2011

Purpose & Objective of Conditional Grant

- * **Purpose:** Promotion of sport in the communities and schools through mass sport participation and development.
- * **Objective:** To promote mass participation within communities and schools through selected sport and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport.
- * **Outcomes:** Lifelong participation in sport making more people active more often; Increase number of participants in sport through Mass Participation; Improve sector capacity; Improve participation within the three spheres of government; Increase access to sector resources; Improve schools and community links; Improve management of the programme

Project List (SSMP)

- * Establish Mass Participation School Sport Structures
- * Support Sport Specific Codes Committees
- * Support Sport Code Specific Leagues
- * Provide schools with equipment and attire
- * Number of people capacitated in coaching, technical officiating and sport administration (sourced from Legacy).
- * Monitoring and evaluation
- * **Total Budget = R 8 622 000**

Project List (Community Sport)

1. People with Disabilities Games
2. Women in Sport and Rural Girls Games
3. Indigenous Games
4. Senior Citizens Programme(Golden Games)
5. OR Tambo Games
6. Club Development
7. Sport & Recreation Councils
8. Capacity Building
9. Mass Mobilisation

Siyadlala = R 8 622 000

Legacy = R 15 834 000

Service Delivery Performance (SSMPP)

Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual Performance	Variance	Explanation
Support Sport Specific Codes Committees	Establish school sport code committees established and sustained	Number of school sport code committees established and sustained	15	15	14	-7%	Softball provincial federation is not functional yet. SACR in process to assist Softball in re-establishing the provincial federation.
Support Sport Code Specific Leagues	Establish schools sport code leagues established and sustained	No of schools sport code leagues established and sustained	6	6	5	-17%	Cricket is still played according to the season nationally. It is currently out of season.
Provide schools with equipment and attire	Provide sport equipment	No of schools receiving equipment	323	323	218	-33%	Budget was available in April. Increased number of school led to increased turn around time from supplier. Delivery of equipment to schools started 17 May 2011. Due to schools being closed delivery of the rest of the equipment and attire will happen when schools reopen in July.

Service Delivery Performance(SSMPP)

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Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual Performance	Variance	Explanation
Provide schools with equipment and attire	Provide playing attire	No of schools receiving attire	323	323	218	-33%	Budget was available in April. Increased number of school led to increased turn around time from supplier. Delivery of equipment to schools started 17 May 2011. Due to schools being closed delivery of the rest of the equipment and attire will happen when schools reopen in July

Service Delivery Performance(SSMPP)

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Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual Performance	Variance	Explanation
People capacitated	Participation of learners	Number of Participants in the Program	63800	15950	116950	733%	The set target was based on schools in SSMP programme only. The new mandate is to ensure that ALL schools take part. This is delivered in partnership with DoE
Monitoring and evaluation	Monitoring and evaluation visits	No of district monitoring and evaluation visits	12	3	2	-33%	Thabo Mofutsanyana visit has been postponed to 2 nd quarter

Service Delivery Performance (SSMPP)

Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual Performance	Variance	Explanation
Monitoring and evaluation	Monthly Reporting	No of reports submitted	12	3	3	0%	
Number of people capacitated in coaching, technical officiating and sport administration	Improve sector capacity	Number of people capacitated in coaching, technical officiating and sport administration	450	150	550	366%	Training now conducted in partnership with DoE to avoid duplication and maximize resources

Service Delivery Performance (Siyadlala)

Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual	Variance	Explanation
Sport & Recreation Councils	Turn town into community based organizations	Number of Towns/Hub s turned into CBO's	5	1	0	100%	Identification has been done of areas that meet set requirements. The project is led by SRSA and provinces are awaiting SRSA to give guidance.
Indigenous Games	Development of Indigenous Games	Number of Indigenous Games staged	7	5	0	100%	Selections will commence in the 2 nd quarter. According to the schedule.
All projects	Ensure community participation	Number of participants	77 400	19350	1 962	10.13%	Due to a change in strategy of not appointing volunteers, targets are now allocated to sport officials & sport councils within local municipalities.
All projects	Establish local service point (hubs) festivals.	Number of local service point (hubs) festivals.	82	82	82	N/A	Target achieved.
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Service Delivery Performance (Siyadlala cont...)

Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual	Variance	Explanation
People with Disabilities Games	Service disability sector	Disability Games delivered	2	1	1	N/A	Target achieved.
Capacity Building	Improve sector capacity	Number of people trained in basic sport and recreation	246	0	0	N/A	No deviation
Capacity Building	Improve sector capacity	Number of people trained in life skills	246	246	0	100%	The target was aimed at appointed volunteers. The focus will now be on sport councils.
Improved sector capacity	Appointment of volunteers	Number of volunteers appointed to work in the programme.	246	246	0	100%	No appointments will be made this financial year due to a change in new strategy of utilising sport councils.

Service Delivery Performance (Legacy)

Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual	Variance	Explanation
Club Development	Support to clubs	Number of clubs supported.	25	25	25	N/A	Target achieved.
OR Tambo Games	OR Tambo Games	Number of OR Tambo Games held	6	2	0	100%	Games will start running in second quarter on district level and 3 rd quarter on provincial level.
All projects	Ensure community participation	Number of participants	21 400	2 562	256	90%	OR Tambo Games selection will resume in the 2 nd quarter and also the leagues by sport councils.
Sport & Recreation Councils	Community initiatives.	Number of community initiatives.	5	0	0	N/A	No deviation.
Capacity Building	Improve sector capacity	Number of code specific training done.	9	3	0	100%	Training will commence in the second quarter.
Capacity Building	Improve sector capacity	Number of generic training done.	5	0	0	N/A	No deviation

Service Delivery Performance (Legacy cont ...)

Project Name	Performance Indicator	Measurement Unit	Annual Target	Quarterly Target	Actual	Variance	Explanation
Mass Mobilisation Projects	Support Community programmes	Number of community programmes supported	5	1	2	+100%	The Youth Camp planned for the 3 rd quarter was launched in the first quarter
Sport & Recreation Councils	Support sport and recreation councils	Number of sport and recreation councils supported.	25	25	25	0%	Achieved.
Improved sector capacity	Appoint volunteers to work in the programme.	Number of volunteers appointed to work in the programme.	11	11	N/A	N/A	No appointments will be made this financial year due to a change in new strategy of utilising the sport and recreation councils

Summary of Service Delivery Performance

- * The programme for the first quarter performance was in line with the business plan. Most of the targets were achieved as per set performance indicators same as in the first quarter of the previous financial year.
- * The number of schools in the SSMP programme have increased from 146 in the previous financial year to 323 this year. The focus has shifted from sport festivals to rolling out leagues in all schools hence the number achieved for the 1st quarter far exceeds the original set target.
- * First quarter also dealt with introduction of the change in strategy where sport and recreation councils will be capacitated and provided with support.
- * Six events were held successfully in different towns as opposed to last financial year.
- * Support to community structures intensified.

Quarterly Expenditure

MPP BUDGET VS EXPENDITURE FOR 30 JUNE 2011										
DEPARTMENT OF SPORT,ART,CULTURE AND RECREATION: FREE STATE	SIYADLALA		LEGACY		SCHOOL SPORT		TOTAL			
	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	BUDGET	EXPENDITURE	VARIANCE	%
COMPENSATION OF EMPLOYEES	1,680	480	1,225	324	1,500	67	4,405	871	3,534	19.77%
GOODS & SERVICES	6,542	557	14,339	2,879	6,622	5,254	27,503	8,690	18,813	31.60%
INTEREST ON FINANCE LEASES	-	-	-	-	-	-	-	-	-	
FINANCIAL TRANSACTIONS										
TRANSFERS AND SUBSIDIES				2,961			-	2,961	-2,961	
MACHINERY AND EQUIPMENT	400		270		500		1,170	-	1,170	0.00%
TOTAL	8,622	1,037	15,834	6,164	8,622	5,321	33,078	12,522	20,556	37.86%

Expenditure Target Q1

- * Target expenditure for Q1 = R8 978 000
- * Actual expenditure for Q1 = R 12 522 000 (37.86%)
- * Variance = R 3 544 000 over.

Explanation & Impact:

- * With the roll out of leagues, procurement of equipment and attire for schools was done in the 1st quarter so that schools can participate in the leagues.
- * Magnificent Fridays campaigns to create awareness and support for our Cricket, Netball and Rugby World Cup teams
- * In 2010/11 Q1 expenditure = R 2 608 696. 11 (9.26%)

Challenges and Remedial Steps

Challenges	Responses
<u>Challenge 1</u>	<u>Response to Challenge 1</u>
Verifications of leagues in the schools	Meeting was held with SYRAC to resolve the problems on the 11 th of July and as result measures would be put in place to ensure verification.

Challenges and Remedial Steps

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Challenges	Responses
<u>Challenge 2</u>	<u>Response to Challenge 2</u>
Reaching set targets	Capacitating sport councils and providing continuous support

Business Plan

- * Target for number of participants was based on SSMP schools only but the leagues are now running in the majority of schools
- * **SA Games** has been replaced by OR Tambo Games at a Provincial level and the second project introduced by the Department additionally is the People with Disability Games also at a Provincial level.