



KwaZulu Natal

Mass Participation

Business Plan



SRSA
SIYADLALA
MASS PARTICIPATION
PROGRAMME

Provincial Business Plan for the Mass Participation Programme version 8
Province : Kwazulu Natal

SIYADLALA

MASS PARTICIPATION PROGRAMME

**Provincial Programme Business Plan
2005/06 Year**

Province : Kwazulu NATAL

Status : Version for approval



Note on Blue Print: This blue print relates only to the DORA conditional grant and forms part of the Mass Participation Programme



Prepared by Mr. Justice Dlodlo

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Annexure 2

Guidelines to provinces on completing the provincial business plan

1. The Provincial business plan attached comprises Annexure 2 to the national MPP business plan and is to be completed by the province and once approved within the provincial department submitted to the SRSA for the attention of the MPP National Programme Manager.
2. Only the areas highlighted yellow should be filled in. The remainder of the business plan should not be altered without the approval of SRSA.
3. Components to be filled in i.e. areas highlighted yellow comprise:
 - a. Header – insert province name
 - b. Front page – insert province name
 - c. Front page – insert current status of the business plan
 - d. Section 7.1 Roles and Responsibilities– insert the name of the Provincial Coordinator mandated in this role.
 - e. Section 10.2 Hubs Identified – insert the hubs within the province in Table 5
 - f. Section 13.1 Provincial Budget Items – in Table 6 insert the following for the province:
 - i. Cost Items which the province wishes to claim for
 - ii. Cost Assumptions Made in arriving at the proposed budget for the Cost Item
 - iii. Total Approved PIA PM Budget for each Cost Items based upon the Cost Assumptions Made
 - iv. A. Total Budget per Cost Items
 - v. C. Total Contingency Budget which equals B-A in the table.
4. Section 18 Marketing & Communication Plan – review the plan and amend it as appropriate for the province.
5. Section 19 Risk Management Plan – review the plan and amend it as appropriate for the province.

1. DEFINITIONS & ABBREVIATIONS

The following definitions are used in this programme:

Activity – comprises the activities which will be promoted within the communities, comprising Aerobics, General Gymnastics, Fun Runs/Big Walks, Street Ball, Indigenous Games and Modified Sports within schools

Activity Coordinator (AC) – person responsible for coordinating, facilitating and instructing the activities within the hub and reporting the activities, accountable to the hub coordinator

BSRP – Building for Sport & Recreation Programme of SRSA

DORA – Division of Revenue Act which stipulates conditions for the conditional grants as well as the monthly reporting required by National Treasury

Games – the individual games played within each activity as applicable i.e.

Streetball games include: street soccer (5 aside); street handball;
street basketball (3 aside)

Indigenous games include: lintonga ;Ncuva; Diketo; Morabaraba;
Jukskei; Dibeke; Kgati; Kho-Kho

Hub - the areas selected within the provinces where the MPP will be run. These will generally comprise a community sports facility which is well located within the targeted community. The node may also comprise a central facility with satellite facilities in the surrounding areas or towns if reasonably closely located

Hub Coordinator (HC) – the person responsible for coordinating the MPP within the hub comprising all the activities and reporting all the activities within the node, accountable to the Provincial Coordinator

Indicator – see KPI

KPI - Key Performance Indicator used to measure the performance of the programme against targets set

MMIS – Management Monitoring Information System used to report the level of participation within the programme, as well as expenditure against budget and provides a template for provinces to make monthly claims

MPP – Mass Participation Programme

National Programme Manager (NPM)– person responsible for coordinating the MPP and reporting for all hubs in all provinces, accountable to the Chief Director SRSA

Participation/s – the number of the times people participate in activities within the MPP. This should be distinguished from the number of people involved, as one person can participate in many activities through out the year. The measure is number of participations which is different from the number of people involved

People Involvement – measure of the number of people who join the MPP and participate in one or more activities (see also Participation for distinction)

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Provincial Coordinator (PC) – person responsible for coordinating the MPP within the province (comprising all activities within all the hubs) and reporting for the province accountable to the national programme manager

SRSA – Sport and Recreation South Africa

2. THE PROGRAMME VALUES & OBJECTIVES

The values which underpin this programme include:

- ⇒ This programme is intended to "get the nation playing";
- ⇒ It is about mass participation of communities in sport and recreation activities;
- ⇒ This programme is about partnerships between government at a national provincial and local level and between government, the private sector, NGOs and communities. The underlying value is to work together in a spirit of cooperation and partnership for the benefit of the communities we serve;
- ⇒ This programme will be used to unify diverse communities. Sport is a tool to overcome difference;
- ⇒ The programme is intended to be fun i.e. getting communities to have fun; and
- ⇒ Volunteerism within communities should be used to promote mass participation.

The objective of the programme is to facilitate participation in sport and recreation activities within disadvantaged communities focusing in high crime areas, government priority nodes and where possible at the facilities built/upgraded within the Building for Sport and Recreation Programme.

The MPP will focus on:

- Promoting mass participation (large numbers of people involved) in sport and recreation within targeted disadvantaged communities
- The following Communities:
 - IDRP Priority Nodes
 - Communities where existing BSRP are in place
 - Communities which have a high crime rate
 - Rural Areas
- Targeting the following groups:
 - Youth
 - Women
 - Disabled
- Creating Hubs of activity within disadvantaged communities (high frequency of activities – minimum of 5 weekly activities per hub)

3. TARGETS & KEY PERFORMANCE INDICATORS

3.1 Targets

The targets set for the programme include macro indicators as defined with DORA¹, as well as more detailed progress and achievement indicators.

2.1.1 DORA Targets

The DORA programme targets are set down in Table 1 below and indicate both the national and the provincial targets to be achieved. :

¹ DORA – Division of Revenue Act

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Indicator	Provincial Target
Financial	
1. Expenditure against budget	Budget expended effectively and efficiently
2. Expenditure against cashflow	Expenditure follows cashflow projection
Non Financial	
1. No of people in sports & recreation administration	minimum 9 per province
2. No. of coaches trained	minimum 9 per province
3. No of people participating actively in the programme	minimum 30 000 per province
4. No of people trained in first aid	minimum 9 per province
5. No of people in event management	minimum 9 per province
6. No of life skills programme	minimum 9 per province
7. No of recreation clubs formed	minimum 9 per province

3.1.2 Participation Frequency and Level of Participation

The frequency of each activity as well as the typical level of participation is determined for each activity type as set down in Table 2 and 3 below. Within these numbers, the programme target communities should be served.

Activity	Frequency (minimum per week)	Minimum Size of Participating Group (People)	Minimum number of participations per hub per week (Participations)
Aerobics, General	6	50	300
Gymnastics	2	50	100
Fun Runs/Big Walks	1	300	300
Street Ball (street soccer; handball; and basketball)	3	50 50 50	150
Indigenous Games	2	100	200
Netball	3	50	150
Volleyball	3	50	150
Baseball	3	50	150
Youth at risk	2	25	75
Cooperative Rec	2	25	75
Water safety	2	25	75
Total	29	875	1725

Target for the number of

participations within the province annually = 378,000 (see table 3 below:

may be involved in more than one activity or may be involved in the same activity more than once – each time they are involved is recorded as a "Participation")

3.1.3 Gender, Youth and Disabled Participation Targets

- ⇒ % of Women (including girls) participating = 40%
- ⇒ % of Youth participating (14 to 35 years old) = 75%
- ⇒ % of Disabled participating = 2%
- ⇒ % of Aged participating = 5%

3.2 Key Performance Indicators

The KPIs for the programme will include financial and participation elements including:

- Financial
 - The funds are provided as a conditional grant in terms of DORA (Division of Revenue Act). R2, 67m has been allocated per province for the 2004/05 year and will occur as transfer payments on a quarterly basis in terms of DORA.

5. THE ACTIVITIES WITHIN THE MPP

The following activities are to be promoted within the hubs:

- Aerobics
- General Gymnaestics

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- Fun Runs/Big Walks
- Street Ball
- Indigenous Games
- Netball
- Volleyball
- Baseball
- Water safety
- Youth at risk
- Cooperative Recreation

The activities are for as many people as possible to be involved and have fun and recreation. Each activity should be of minimum one hour duration. The main focus of the programme is the youth.

Venue hire is to be funded by PDSR unless this is provided as a partnership contribution by the municipality/facility owner.

Equipment is to be provided for all activities by SRSA (via a centralised procurement process within SRSA).

The activities to be included within each hub and their coordination are described below:

5.1 Aerobics

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and number of participants and frequency is to be recorded.
- Activities to be a minimum of 2 times per week

5.2 General Gymnastics

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
- Number of participants and frequency to be recorded.
- Preferably activities to be a minimum of 2 times per week

5.3 Fun Runs/Big Walks

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained. Number of participants and frequency to be recorded.
- Activities to be a minimum of 1 times per week
- If appropriate a walking/running club should be formed within each hub.

5.4 Street Ball

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained to promote and coordinate the street ball activities
- Main games within the streetball activity comprise street basketball (3-a-side), street soccer (5-a-side) and street handball.

- Number of participants and frequency to be recorded.
- Activities to be a minimum of 3 times per week
-

5.5 Indigenous Games

The following games are to be included:

- lintonga
- Ncuva
- Diketo
- Morabaraba
- Jukskei
- Dibeke
- Kgati
- Kho-Kho

5.6 Netball

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
- Number of participants and frequency to be recorded.
- Preferably activities to be a minimum of 2 times per week

5.7 Volleyball

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
- Number of participants and frequency to be recorded.
- Preferably activities to be a minimum of 2 times per week

5.8 Baseball

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
- Number of participants and frequency to be recorded.
- Preferably activities to be a minimum of 2 times per week

5.9 Water Safety

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
- Number of participants and frequency to be recorded.
- Preferably activities to be a minimum of 1 times per week

5.10 Youth at risk

- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
- Number of participants and frequency to be recorded.
- Preferably activities to be a minimum of 2 times per week

5.11 Cooperative Recreation

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- Activity Coordinator (also the Instructor) is to be appointed as a volunteer within each hub and is to be trained.
 - Number of participants and frequency to be recorded.
 - Preferably activities to be a minimum of 2 times per week
-
- Each hub is to start with a minimum of 4 games.
 - Number of participants and frequency to be recorded.
 - Preferably activities to be a minimum of 2 times per week
 - Activity coordinator to be appointed as a volunteer within each hub and is to be trained to promote and coordinate the activities

6. LINKAGES WITH OTHER INITIATIVES

A key issue is to link the MPP with other existing initiatives such as the Young Champions, Junior Dipapadi, Sports for All, SCORE etc. The MPP will form an over arching framework, however, the MPP cannot be all things to all people and will focus on the mass participation within the targeted hubs.

Strategic alignment of the existing and planned initiatives will be reviewed once the MPP is up and running.

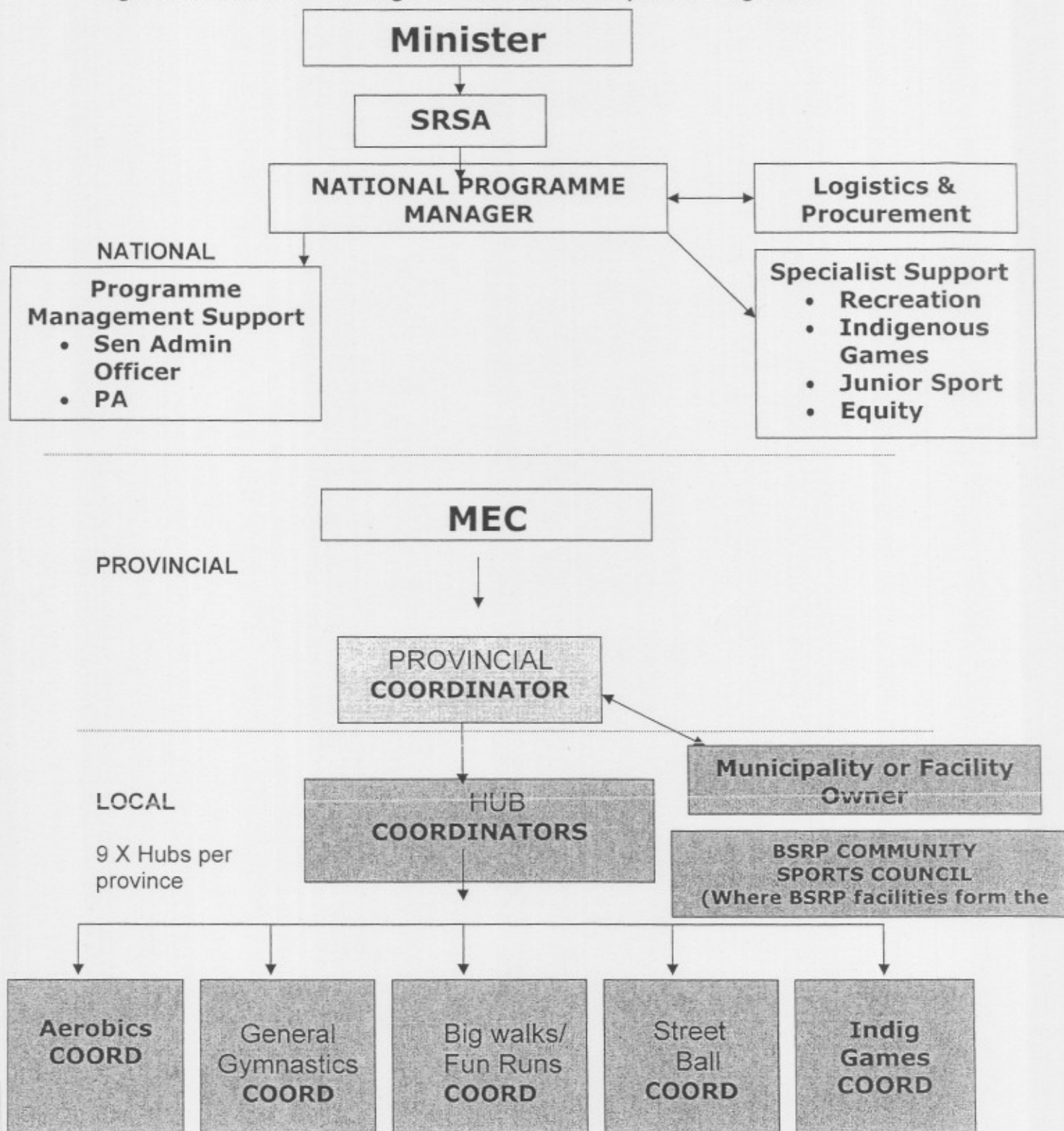
As a separate initiative Modified Games are to be undertaken within schools in partnership with the Department of Education. This activity will be implemented in parallel to the MPP activities.

Strategic Partnerships should be pursued with other departments and organizations in order to address community concerns, support crime prevention initiatives and improve the viability and sustainability of the projects

7. INSTITUTIONAL ARRANGEMENTS

The institutional arrangements for the programme are set down over page in Figure 1 and the roles and responsibilities are described thereafter.

Figure 1 Institutional Arrangements Mass Participation Programme



7.1. Roles and Responsibilities

Minister for Sport and Recreation

The Minister ultimately approves the hubs identified by the provinces and holds bilateral discussions with MECs for Sport and Recreation if there are any issues regarding the hubs identified or performance/resourcing within the province.

SRSA

SRSA is overall responsible for the programme, sets policy, monitors performance and reports in terms of DORA, contracts with the provinces as implementing agents and procures the equipment centrally.

National Programme Manager

Is overall responsible for the coordination and management of the programme and reports to the Chief Director. The NPM is supported by a programme management support team, specialists and the logistics unit within SRSA for procurement of equipment

MEC for Sport and Recreation

The MECs approve the hubs identified within the provinces.

Provincial Departments of Sport and Recreation

PDSR is appointed by SRSA as the implementing agent for the programme and is responsible for the coordination and management of the programme within the province and reports to the NPM. The PDSR mandates and contracts the coordinators, administers payment, monitors and reports. Each Province will have it's own business plan in place which aligns with the National Blue Print. An outline of this is attached as Annexure 2. The PDSR is responsible for ensuring that the Provincial, Hub and Activity Coordinators are all adequately resourced for them to fulfill their functions.

Provincial Coordinator: Justice Dlodlo

The PC is responsible for the coordination and management of the programme within the province and reports to the PDSR. The PC is responsible for monitoring and reporting the level of participation for all hubs within the province.

Hub Coordinator

A hub coordinator is appointed by PDSR to manage and coordinate the activities within the hub, to ensure that the activities are adequately promoted, to oversee the work of the activity coordinators, to monitor their performance and report. The HC is responsible to the PC.

Activity Coordinator

Activity Coordinators are appointed as volunteers within each hub by the PDSR to facilitate the activities for which they are appointed. They are responsible for promoting their assigned activity within the community, in order to maximize

participation and achieve the targets set and are required to report monthly the level of participation. The ACs are accountable to the HC.

Municipality or Facility Owner

The municipality (if it is the owner of the facility) or the facility owner (e.g. school) enters into a cooperation agreement with the province and makes the facility available for use within the programme.

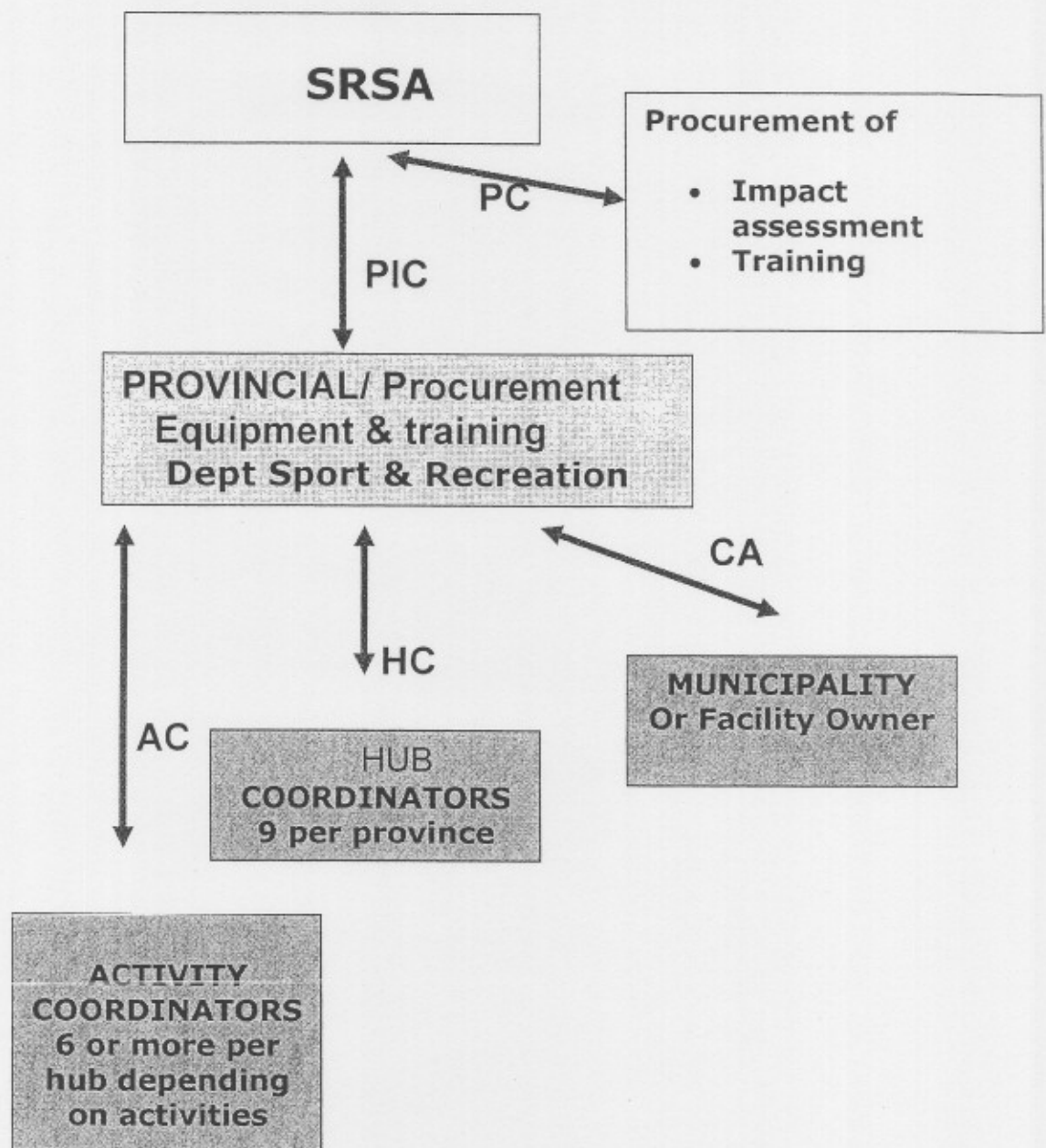
BSRP Community Sports Council

Where existing BSRP projects form hubs the existing Community Sports Council established during the BSRP will form an important link with the community and should be engaged to participate. The HC and some of the ACs may be drawn from the CSC if appropriate.

8. CONTRACTING ARRANGEMENTS

The contracting arrangements within the programme are shown in figure 2 over page and described thereafter in Table 2.

Figure 2 Contracting Arrangements



The main contracts to be entered into within the programme are set down in Table 4 below with reference to the contract template to be used.

Table 4 Contracts within the MPP

Contract	Parties to the Contract.
PIC – Programme Implementation Agent Contract	SRSA & Provincial Dept of Sport & Recreation. A template for this is provided as Annexure 8.
CA- Cooperation Agreement	PDSR & Municipality (or Facility Owner) to ensure proper coordination and cooperation. A template for this is provided as Annexure 7.
HC – Hub Coordination Volunteer Appointment	PDSR & Hub Coordinator (only if HC is not an official of PDSR). If HC is a PDSR official then the responsibilities are to be written into the performance contract of the HC. A template for the HC appointment terms of reference is provided as Annexure 5c
AC – Activity Coordinator Volunteer Appointment	PDSR & Activity Coordinator. A template for the AC appointment terms of reference is provided as Annexure 5d

9. PROGRAMME MOBILIZATION TIMETABLE

A number of interacting activities are necessary to mobilize the programme including:

- a. branding and launching the programme i.e. the "WOW" factor of creating excitement and awareness around the programme;
- b. Formulating the programme including a national and provincial programme plans, a programme manual, management and monitoring information system and mobilization and empowerment of the national and provincial programme management teams;
- c. Selection and appointment of hub and activity coordinators in each province;
- d. Training of the provincial, hub and activity coordinators involving tendering and appointing a training service provider;
- e. Formalizing the contracting relationship between SRSA and PDSRs through a programme implementing agent contract;
- f. Forging cooperation agreements between the PDSRs and municipalities in whose areas the hubs are located;
- g. Evaluations comprising carrying out baseline surveys (pre-implementation studies) which will serve as a baseline for the future impact assessments. This will entail tendering for service providers.
- h. Equipment ordering and provisioning process

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The timetable for these mobilization activities is set down over page in figure 3.

10. HUB IDENTIFICATION PROCESS AND PROPOSED HUBS

10.1 Hub Identification Criteria

The hubs should be identified on the basis of the following criteria:

- a. Located within high crime and poverty areas
- b. Located at suitable facilities appropriate for the proposed activities;
- c. Where possible, BSRP facilities should be used.

10.2 Hubs Identified

The hubs identified for the programme are listed in Table 5 below. More details regarding each hub are recorded in the MMIS.

Insert hub details in Table 5 for the province

n for the Mass Participgræver
 Province : Kwazulu N:

Local Municipality (Category B) LM No. & Name	or OS omðhescr of rior Hi a No
Umhlathuze) 1 ria
Umgungundlovu) ligare
Uthukela) ligare
Ethekwini	s ligare
Umuziwabantu	s
Endumeni)
Jozini)
Ethekwini)
Danhauser)