


Department of Cultural Affairs and Sport
Departement van Kulturele sake en Sport
Isibhe Lasezemva yefikucubalo Nakhosho




**CULTURAL AFFAIRS
AND SPORT**


**WESTERN CAPE PROVINCIAL
GOVERNMENT**

**PRESENTATION TO SELECT
COMMITTEE ON FINANCE**

22nd FEBRUARY 2007



Department of Cultural Affairs and Sport
Departement van Kulturele sake en Sport
Isibhe Lasezemva yefikucubalo Nakhosho



**Infra-structure Development
Allocations 2006/07**

- West Coast – R500 000- Swartland
Nooitgedagt farm facility; Berg River
Municipality- Zuurvlakte Farming Facility
- Eden – R500 000- Calitzdorp & Ladismith-
Swimming Pools
- Matzikama – R500 000-Doringbaai-Multi-
purpose Sportfield
- Theewaterskloof – R500 000-Villiersdorp
Multi-purpose sport field
- City – R1.5 million –Langa stadium upgrading
- Total R3.5 million



Department of Culture, Arts and Sport
 Departement van Kuns en Sport
 Isibini Lentsimini yoku-balo nabandisi



School Sport Facilities

SCHOOL	MUNICIPALITY	COMMUNITY	PROJECT DESCRIPTION	AMOUNT
MANENBERG HIGH	CITY OF CAPE TOWN	MANENBERG	FENCING AND MULTI-PURPOSE COURT	R 167 000
DUKIDA PRIMARY	KAROO	MANDLENKOSI	MULTI-PURPOSE COURT	R 200 000
LUBULUMKO SECONDARY	CITY OF CAPE TOWN	KHAYELITSHA	MULTI-PURPOSE COURT/FIELD	R 400 000
LUSUKO PRIMARY	CITY OF CAPE TOWN	GUGULETHU	MULTI-PURPOSE COURT/FIELD	R 400 000
MIZAMO YETHU PRIMARY	EDEN	THEMBALETHU	MULTI-PURPOSE COURT/FIELD	R 800 000 - R500 000 - SMD Casket Uiten and R300 000 - DGAS
ZISUKHANYO SECONDARY	CITY OF CAPE TOWN	PHILLIPI	MULTI-PURPOSE FIELD	R 200 000 R1867 000



Department of Culture, Arts and Sport
 Departement van Kuns en Sport
 Isibini Lentsimini yoku-balo nabandisi



School Sport Facilities

SCHOOL	MUNICIPALITY	COMMUNITY	PROJECT DESCRIPTION	AMOUNT
Bitterfontein primary			Multi-purpose court	R 215 000
Tower primary school	Kanaland	Ladismith	Multi purpose courts	R 214,000
Elandhuur primary	Grabou	Grabou	Multi purpose court	R 100,000
Moxoria primary	Grabou	Grabou	Multi-purpose court	R 100,000
Hengisa primary	City of Cape Town	Nyanga	Multi purpose court	R 100,000
Lwandle primary	City of Cape Town	Khayelitsha	Multi purpose courts	R 200,000
Total				R 929,000

Total Expenditure on Facilities (Own Budget)	
Community Facilities	R 3,500,000
School Sport Facilities	R 2,796,000
Total	R 6,296,000



Department of Cultural Affairs and Sport
 Departement van Kulturele sake en Sport
 Isidelo Lomemini yehokousiso Naloboliso



Mass Participation Grant

Year	Allocation	NO. AREAS
2004/05	R1m	4 Hubs
2005/06	R2.6m	11 hubs
2006/07	R12.1m	
Community MPP	R 7.25	31 Hubs
School Sport MPP	R 4.85	9 Clusters



Department of Cultural Affairs and Sport
 Departement van Kulturele sake en Sport
 Isidelo Lomemini yehokousiso Naloboliso



3rd Quarter Expenditure

Total Transfer	Spend todate	% Spent
R9 782 000	R6 101 294	62.37%
R12 100 000 (Total Grant)		50.42%

Analysis of Spend

- Increased Spending patterns from 1st & 2nd Quarters
- December Holiday Programme expenditure not factored in 3rd Quarter spend
- Expenditure of training for Sport Assistants during December vacation not factored



Department of Cultural Affairs and Sport
 Departement van Kulturele sake en Sport
 Isibini Lenzoniwe yabo-izinyo Naliboniso



Trends

Syadlala Community Mass Participation (SMPP)

- Expenditure trends over the first two quarters were extremely slow in that:
 - the contracts for the Syadlala MPP programmes had to be renewed
 - Spread across province
- First hubs in Khayelitsha, Mitchell's Plain, Worcester & Oudtshoorn in 2004/05
- Additional 7 hubs in 2005/06
- 20 Hubs established in current financial year
- Total hubs in 2006 /07 =31

School Sport Mass Participation Programme (SSMPP)

- School sport MPP in first year.
- 9 clusters impacting on 140 Sport Assistants targeted for first year.
- 8 clusters functional
- Training & Recruitment team was not in place during the first quarter



Department of Cultural Affairs and Sport
 Departement van Kulturele sake en Sport
 Isibini Lenzoniwe yabo-izinyo Naliboniso



REGION	EXISTING	NEW HUBS FOR 2006
Metro	Khayelitsha, Mitchell's Plain, Guguletu, Crossroads	Heideveld, Inner City, Atlantis, Masiphumelele (Fishoek), Imzamo Yethu (Hout Bay)
Boland	Stellenbosch, Worcester, Paarl	Ceres, De Doorns, Touwsriver
West Coast	Vredendal	Cianwilliam, Veldrif, St. Helena Bay, Van Rhynsdorp
SWD	Mossel Bay, Oudtshoorn	George, Knysna
Central Karoo	Beaufort West	Laingsburg, Prince Albert
Overberg	None	Caledon, Hermanus, Gansbaai, Genadendal



Department of Cultural Affairs and Sport
 Departement van Kulturele sake en Sport
 Isithixo Lentswimi yeSikubalo Ninkoliso



School Sport MPP Data

Area	Primary Schools	Secondary Schools
Atlantis	12	7
Retreat	14	4
Beaufort West	7	3
Gugulethu/Nyanga/ Phillipi	15	6
De Doorns	7	3
Grabouw	14	2
Piketberg	4	2
Mooreesburg	2	1
Total No. Schools (103)	75	28



Department of Cultural Affairs and Sport
 Departement van Kulturele sake en Sport
 Isithixo Lentswimi yeSikubalo Ninkoliso



MONITORING CAPACITY

Syadlala MPP

- 2 Support Staff members and an operational manager monitor the SMPP programme
- Quarterly meetings with Hub Coordinators
- Monthly Reports are submitted by hub coordinators.

School Sport MPP

- 2 support staff in place
- Training & Recruitment team established and assist with monitoring after placement
- University of Johannesburg appointed to complete an impact assessment report. Sport Assistants/ coordinators will be trained as assessors
- School Principals check and verify attendance
- Monthly reports submitted by cluster coordinators
- Monitoring Capacity across programmes will be enhanced in new financial year.



Department of Cultural Affairs and Sport
Departement van Kulturele sake en Sport
Isitho Lenzwami yehlekomiso kakhulu



POSITIVES

- Employment opportunities created
- Early planning process-First draft of Business plans submitted in December –indicative grant allocation
- Impact in community
- Focused budget
 - Promotion on Mass Participation
 - Own funding can be channeled to promote Talent identification and High Performance programmes
- Recognition for the need of support personnel to implement the programme



Department of Cultural Affairs and Sport
Departement van Kulturele sake en Sport
Isitho Lenzwami yehlekomiso kakhulu



CHALLENGES

- Procurement on LOGIS-additional trained support staff to deal large volumes of purchases
- Support staff to assist HR with the recruitment and movement of Sport Assistants and Coordinators
- Minimal contribution to address facility backlog
- Establish effective network between SMPP & SSMPP for greater impact
- Linkage of roll-out with priority areas as highlighted in the Premier's address.



Department of Cultural Affairs and Sport
Departement van Kultuursake en Sport
Isibha Lomamele yehlecebulo Nalibidiso



THANK YOU

“One person can make a difference,..
Together we can perform miracles”