



**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

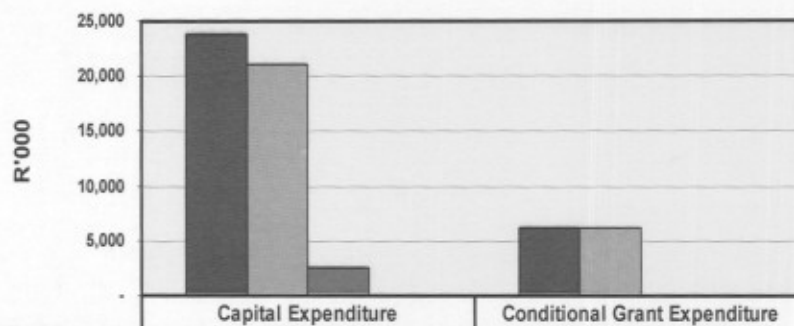
**PRESENTATION TO SELECT
COMMITTEE ON FINANCE**

**PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA
CAPE TOWN**

23 MAY 2007

**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

**FOURTH QUARTER 2006/2007
CAPITAL AND CONDITIONAL GRANT EXPENDITURE**



	Capital Expenditure	Conditional Grant Expenditure
■ Budget 2006/07	23,786	6,200
■ Q4 Actual Expenditure	21,151	6,199
■ Variance	2,635	1
■ % of Budget Spent	88.9%	100.0%

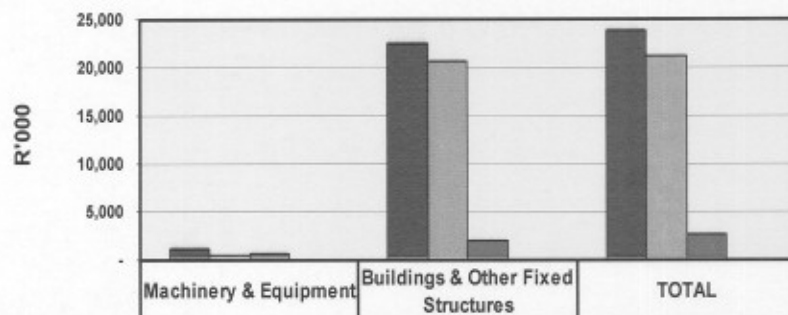


**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

**CAPITAL EXPENDITURE REPORT
FOURTH QUARTER
2006 / 2007**

**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

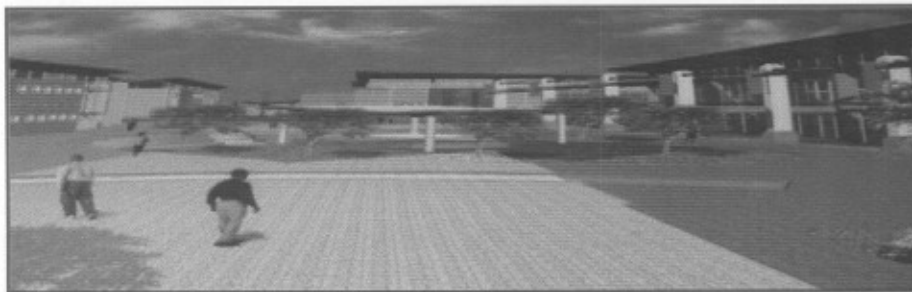
**FOURTH QUARTER 2006/2007
CAPITAL EXPENDITURE**



	Machinery & Equipment	Buildings & Other Fixed Structures	TOTAL
■ Budget 2006/07	1,224	22,562	23,786
■ Q4 Actual Expenditure	531	20,620	21,151
■ Variance	693	1,942	2,635
■ % of Budget Spent	43.4%	91.4%	88.9%

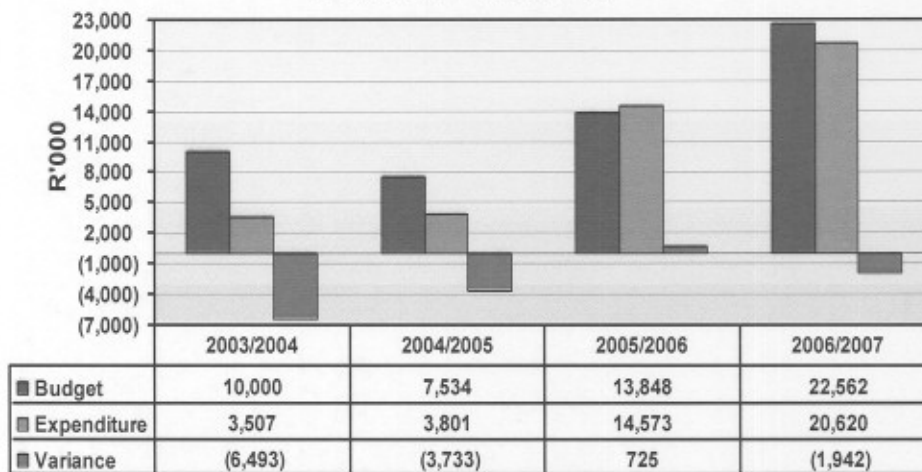
MAYIBUYE MULTI-PURPOSE SPORT & CULTURAL CENTRE BACKGROUND

- An amount of R40 million over 4 years was earmarked for the construction of the Mayibuye Centre commencing 2003/2004.
- The final allocation for the project was made in 2006/2007.
- The Centre will host a variety of activities and projects across numerous disciplines, including the performing arts, crafts, language development, sport and a host of training and development initiatives.
- Upon completion the Centre will consist of an arts centre; an education centre; sport centre (including a gym) and an administration block.



DEPARTMENT OF SPORT, ARTS AND CULTURE NORTHERN CAPE

EXPENDITURE ON MAYIBUYE CENTRE, GALESHEWE, KIMBERLEY 2003/04 – 2006/07



MAYIBUYE CENTRE

REASONS FOR PRIOR YEARS UNDERSPENDING

2003/2004: (R6,493,000)

The project ran into unexpected geological problems (site work tender). The top layer of soil had to be removed and replaced by a more geologically stable substance. This resulted in the project being delayed by some time. An amount of R3,734,000 was approved as a rollover to 2004/2005. R2,759,000 was surrendered to the Provincial Treasury.

2004/2005: (R3,733,000)

There were delays in the awarding of the construction tender. The contract to construct the facility was awarded to Kopanya Joint Venture in September 2004. Problems were then experienced in securing guarantees for the contract. These were eventually secured and construction commenced in the last quarter of 2004/2005.

Rollover of the unspent amount of R3,733,000 to 2005/2006 was requested and approved.

An amount of R6,200,000 was suspended from the Mayibuye Centre due to the implementation of Provincial cost containment measures.

MAYIBUYE CENTRE

2006/2007 UNSPENT FUNDS

- Through the 2006/2007 adjustment estimate process an additional amount of R12,562,000 was allocated to complete the Mayibuye Centre. The request for additional funds was due to the cumulative effect of underspending in previous years.
- A variation order to the value of the unspent funds on Building and Other Fixed Structures (R1,942,000), for additional work to be carried out at the Centre, was approved in March 2007.
- The unspent funds on Machinery & Equipment (R693,000) has been committed for equipment at the Centre. Installation of equipment will commence as additional work is completed.
- A rollover request for the unspent committed funds has been made.
- The Department will take occupation of the Centre in June 2007.

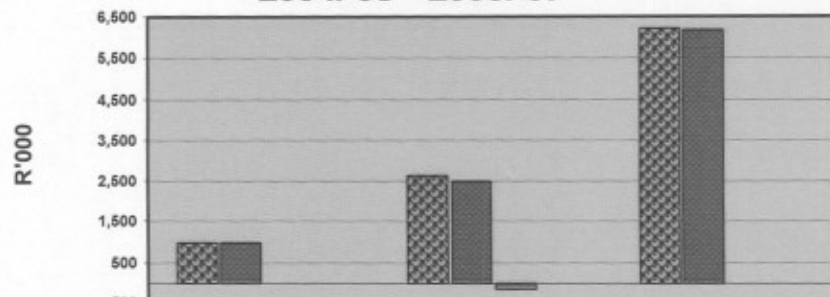


**DEPARTMENT OF SPORT, ARTS AND CULTURE
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**SPORT AND RECREATION
MASS PARTICIPATION PROGRAMME
FOURTH QUARTER
CONDITIONAL GRANT REPORT
2006 / 2007**

**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

**SPORT & RECREATION MASS PARTICIPATION PROGRAMME (MPP)
CONDITIONAL GRANT SPENDING
2004/05 – 2006/07**

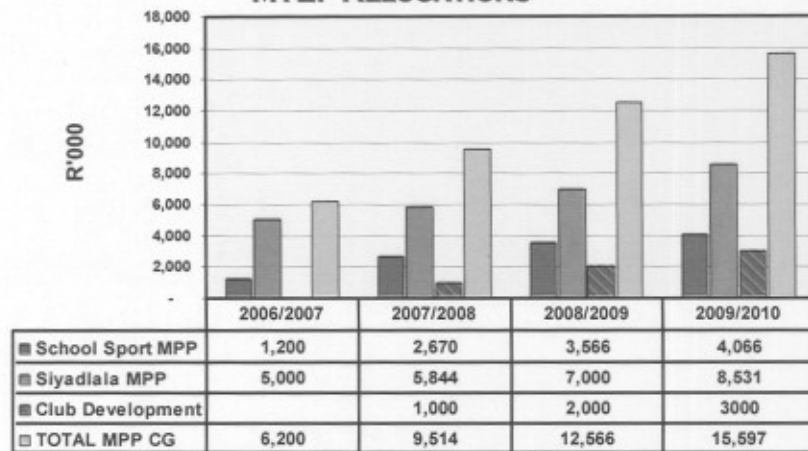


	2004/2005	2005/2006	2006/2007
Allocation	1,000	2,640	6,200
Expenditure	999	2,492	6,199
Variance	(1)	(148)	(1)
% Spent	99.9%	94.4%	100.0%

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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**SPORT & RECREATION MASS PARTICIPATION PROGRAMME (MPP)
CONDITIONAL GRANT**

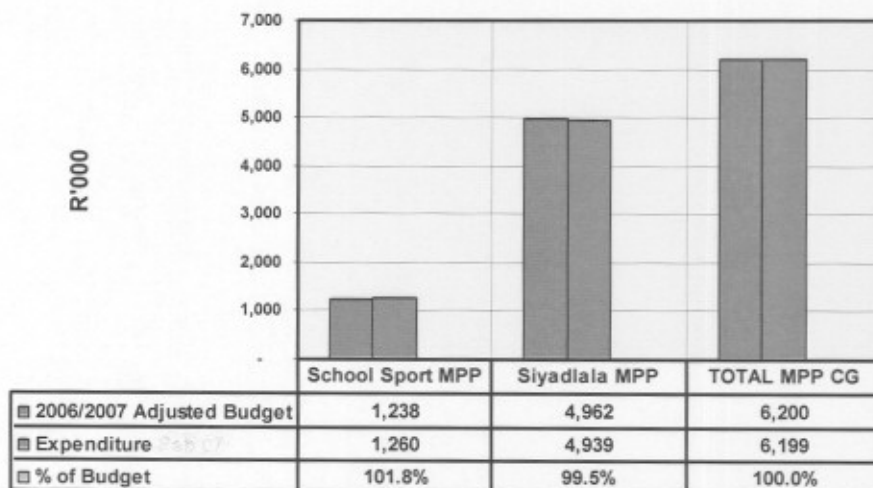
MTEF ALLOCATIONS



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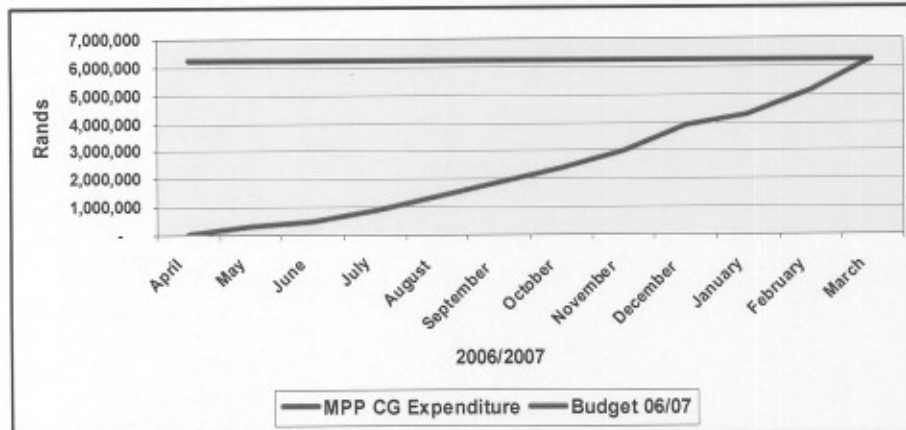
MPP CONDITIONAL GRANT

AS AT 31 MARCH 2007



**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

**MPP CONDITIONAL GRANT
2006/2007 ACTUAL EXPENDITURE TREND**



CONDITIONAL GRANT EXPENDITURE 2006/2007

SCOA ITEM	Siyadiala MPP	School Sport MPP	TOTAL MPP CG
Compensation of Employees	1,694,106.44	301,693.58	1,995,800.02
Goods & Services	3,348,332.31	923,806.00	4,268,937.31
Marketing	145,344.01	34,160.49	179,504.50
Communication	32,733.99	8,843.04	41,577.03
Sound and Stage	9,500.00	-	9,500.00
Entertainment	90,134.95	2,774.10	92,909.05
Equipment	851,013.63	212,825.99	1,063,849.62
Honoraria	21,900.00	-	21,900.00
Computer software	-	11,790.00	11,790.00
Inventory	64,593.76	32,096.13	96,689.89
Leases: Other Machinery	3,002.60	-	3,002.60
Transport	481,693.00	128,728.90	611,421.90
Travel and Subsistence	319,482.68	125,104.81	444,587.49
Non Employees Travel & Subsistence	952,248.50	251,859.20	1,204,107.70
Printing & publication	10,720.00	342.00	11,062.00
Venues & facilities	10,220.00	3,240.00	13,460.00
Professional services	127,065.92	83,694.75	210,760.67
Catering	200,143.27	27,135.69	227,278.86
Attendance fees	25,536.00	-	25,536.00
Payments for Capital Assets	-	34,969.72	34,969.72
TOTAL MPP CG EXPENDITURE	4,939,438.75	1,260,268.30	6,199,697.05

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SUMMARY OF MPP CONDITIONAL GRANT
2006 / 2007 FINANCIAL YEAR

- For the 2006/2007 financial year the budget was increased from the previous year with the inclusion of School Sport Mass Participation Programme.
- Northern Cape received R6.2m of which R5m was allocated to Siyadlala MPP and R1.2m to School Sport MPP.
- The Siyadlala programme was extended to all 27 local municipalities in the Province and hubs have increased from 16 to 30.
- All Siyadlala 30 hub coordinators are employed on 1 year contract (not departmental staff) thus creating more jobs for the youth.
- More than 150 jobs have been created for the 2006/2007 financial year to implement the Siyadlala MPP.
- School Sport MPP is implemented in 38 schools (21 Primary and 17 High schools).
- 35 School Sport MPP coordinators were employed on 1 year contract to implement the programme in all identified schools.

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MONITORING & MANAGEMENT
(SIYADLALA & SCHOOL SPORT MPP)

- For this financial year 7 district coordinators are appointed to assist in the supervision and monitoring of the programmes in the districts.
- All hub coordinators are contracted workers and based in the communities where service delivery takes place.
- Reporting procedures are well defined with clear time frames.
- MMIS (Management Monitoring Information System) is one of the best monitoring tools for the programme and complements the business plan.

**SIYADLALA MMP CONDITIONAL GRANT
KEY PERFORMANCE INDICATORS
AS AT 31 MARCH 2007**

OBJECTIVES	TARGET	ATTAINED
NUMBER OF PEOPLE TRAINED IN SPORT AND RECREATION ADMINISTRATION	63	114
NUMBER OF COACHES TRAINED	176	180
NUMBER OF REFEREES TRAINED	76	92
PEOPLE TRAINED IN EVENTS MANAGEMENT	63	64
PEOPLE TRAINED IN FIRST AID	63	84
PEOPLE TRAINED IN LIFE SKILLS PROGRAMME	63	66
PARTICIPATION IN THE PROGRAMME	200,000	219,581
PEOPLE JOINING THE PROGRAMME	70,000	35,241
NUMBER OF RECREATION CLUBS FORMED	63	127

**SCHOOL SPORT MMP CONDITIONAL GRANT
KEY PERFORMANCE INDICATORS
AS AT 31 MARCH 2007**

OBJECTIVES	TARGETS	ATTAINED
NUMBER OF SCHOOLS INVOLVED	18	38
NUMBER OF EDUCATORS, VOLUNTEERS & COACHES INVOLVED	81	538
NUMBER OF LEARNERS INVOLVED	1,200	23,701

**DEPARTMENT OF SPORT, ARTS AND CULTURE
NORTHERN CAPE**

**REASONS FOR VARIANCES IN SPENDING AND DELIVERY
TARGETS**

- Targets for people joining the Siyadlala MPP were set by SRSA. This was an unrealistic target for the Northern Cape due small population numbers.
- The underspending of 0.5% on Siyadlala MPP was due to resignation of coordinators during the year.
- Overspending on School Sport MPP was due to additional training conducted for educators. Funds for the training was to be covered by SRSA.
- The saving on Siyadlala MPP was used to offset the overspending on School Sport MPP.



**DEPARTMENT OF SPORT, ARTS AND CULTURE
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THE END

THANK YOU; KEA LEBOGA; DANKIE; NDIYABULELA

“A child in sport is a child out of court”