

**CULTURAL AFFAIRS
AND SPORT**

**WESTERN CAPE PROVINCIAL
GOVERNMENT**

**PRESENTATION TO SELECT
COMMITTEE ON FINANCE**

23rd MAY 2007

5/23/2007

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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

**Expenditure as at end
March'07**

Total Transfer	Spend todate	% Spent
R12 100 000	R11 361 000	93.8% (Nat)
R12 100 000	R11 787 000	97.4% (Prov)

Analysis of Spend

- 1st quarter transfer – R 4 285 000
- 2nd quarter transfer – R 2 843 000
- 3rd quarter transfer – R 2 654 000
- 4th quarter transfer – R 2 318 000

Trends

Sydlala Community Mass Participation (SMPP)

- Expenditure trends over the first two quarters were extremely slow in that:
 - the contracts for the Sydlala MPP programmes had to be renewed.
 - Spread across province
- 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.
- 9 clusters functional
- Training & Recruitment team was not in place during the first quarter
- Cluster festivals hosted by coordinator and sport assistants in each cluster during February and March
- Increased participation in formerly inactive areas noticeable

REGION	EXISTING	NEW HUBS FOR 2006
Metro	Khayelitsha, Mitchell's Plain, Gugulethu, Crossroads	Heideveld, Inner City, Atlantis, Maspumetlele (Fishoek), Imizamo Yethu (Hout Bay)
Bohland	Stellenbosch, Worcester, Paarl	Ceres, De Doorns, Touwsrivier
West Coast	Vredendal	Clanwilliam, Veldrif, St. Helena Bay, Van Rhyndorp
SWD	Mossel Bay, Duthoon	George, Knysna
Central Karoo	Beaufort West	Laingsburg, Prince Albert
Overberg	None	Calson, Hermanus, Garraabai, Oerendal

School Sport MPP Data

Area	Primary Schools	Secondary Schools
Atlantis	12	7
Retreat	14	4
Beaufort West	7	3
Gugulethu/Nyangal/Phillipi	15	6
De Doorns	7	3
Grabouw	14	2
Piketberg	4	2
Mosselbay	11	5
Mooreburg	2	1
Total No. Schools (119)	86	33

MONITORING CAPACITY

Sydlala 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.
- New business planning model very comprehensive

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
- New business planning model very comprehensive

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
 - Increased budget at Provinces
- Recognition for the need of personnel to implement the programme
- Lessons learned
- Readiness to spend budget in new financial year.
- Engagement with National treasury through workshops very positive
- Further training on development of outcome indicators welcome

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.
- Procurement over March – compliance to Logis

**IMPROVEMENT MEASURES
FOR 2007/08**

- Training & recruitment team in place
- Appointment of programme drivers on a permanent basis will be effected
- WCED now a joint partner to assist with implementation
- Municipalities familiar with the programme
- Offices established for all hubs
- Communication between head office and hubs improved
- Planning for 2007/08 at more advanced stage than in previous year.

THANK YOU

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

5/23/2007

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