

VOTE 12: SPORTS, RECREATION, ARTS AND CULTURE

1. Summary of Capital Budget for 2003/4 –2005/6

DESCRIPTION	2003/4 VOTED	2004/05 MTEF	2005/06 MTEF
New capital projects	22,120	28,870	32,644
Rehabilitation	24,223	22,599	18,643
Other - Machinery and Equipment	758	756	763
Total	47,101	52,225	52,050

2. Description and Number of Capital Projects

Annexure A (Vote 12) listed the major deliverables of the CAPEX programme.

ANNEXURE A

- Build and maintain facilities:**

To develop facilities for sport and recreation, arts and culture, heritage, youth and libraries to provide equitable access to facilities and address historical backlogs. An amount of R48 million has been made available for the upgrading, establishment and maintenance of facilities as well as the operational cost of the Facilities Unit.

No	Project name	Municipality	Project description	Project duration		Project cost		Budget			Medium Term Expenditure Framework					
				Start	Finish	At start	At completion	Economic classification			Economic classification					
				yyyy/mm	yyyy/mm			Transfers 2003/04	Others 2003/04	1 Total 2003/04	Transfers 2004/05	Others 2004/05	2 Total 2004/05	Transfers 2005/06	Others 2005/06	3 Total 2005/06
1		LESEDI MUNICIPALITY														
	1. Ratanda Stadium		Upgrading Stadium	1/4/03	31/3/05		2 000 000	2 000 000		2 000 000	2 000 000		2 000 000			
	2. Ratanda X7 Sports Stadium		Construction of Ratanda X7 Sports Stadium	1/4/04	31/3/06						1 500 000		1 500 000	4 000 000		4 000 000
	3. Ratanda swimming pool		Construction of a new swimming pool	1/4/04	31/3/05						2 500 000		2 500 000			
	4. Vischkuil Sports field and Caretaker's cottage		Construction of Sports field and caretaker's cottage	1/4/03	31/3/04		950 000	950 000		950 000						

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				yyyy/mm	yyyy/mm			Transfers 2003/04	Others 2003/04	1 Total 2003/04	Transfers 2004/05	Others 2004/05	2 Total 2004/05	Transfers 2005/06	Others 2005/06	3 Total 2005/06
	5. Ratanda X7 Multi-purpose hall,		Construction of Multi-purpose hall	1/4/03	31/3/05		1 000 000	1 000 000		1 000 000	2 000 000		2 000 000			
TOTAL LESEDI MUNICIPALITY							3 950 000	3 950 000		3 950 000	8 000 000		8 000 000	4 000 000		4 000 000
2		EKURHULENI MUNICIPALITY														
	1. Thokoza Swimming pool		Construction of swimming pool	1/4/04	31/3/05		2 000 000	2 000 000		2 000 000	1 000 000		1 000 000			
	2. Tembisa West Library		Construction of new library	1/4/03	31/3/05									4 000 000		4 000 000
	3. Pool Tembisa West		Construction of swimming pool	1/4/05	31/03/06						3 500 000		3 500 000			
	4. Katlehong Stadium		Construction of stadium	1/4/03	31/3/06		2 000 000	2 000 000		2 000 000	4 500 000		4 500 000	6 000 000		6 000 000
	5. Kwa Thema Pool		Construction of swimming pool	1/4/03	31/3/04		3 000 000	3 000 000		3 000 000						
	6. Spruitview Sport Park		Construction of sports facility	1/4/05	31/3/06									1 500 000		1 500 000
	7. Katlehong Community Art Centre		Refurbishment of the centre	1/4/03	31/3/04		500 000	500 000		500 000						
	8. Daveyton Community Art Centre		Refurbishment of centre	1/4/03	31/3/04		400 000	400 000		400 000						
	9. Vosloorus Soccer Stadium		Renovation and extension of stadium	1/4/03	31/3/05		1 200 000	1 200 000		1 200 000	5 000 000		5 000 000			

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				yyyy/mm	yyyy/mm			Transfers 2003/04	Others 2003/04	1 Total 2003/04	Transfers 2004/05	Others 2004/05	2 Total 2004/05	Transfers 2005/06	Others 2005/06	3 Total 2005/06
TOTAL EKURHULENI MUNICIPALITY							9 100 000	9 100 000		9 100 000	14 000 000		14 000 000	11 500 000		11 500 000
3.		WESTONORIA LOCAL COUNCIL														
	1. Bekkersdal: Arts and Culture Centre		Construction of art centre	1/4/03	31/3/05		950 000	950 000		950 000	1 000 000		1 000 000			
	2. Westonaria : Courts		Construction of tennis courts	1/4/05	31/3/06									800 000		800 000
TOTAL WESTONORIA LOCAL COUNCIL							950 000	950 000		950 000	1 000 000		1 000 000	800 000		800 000
4.		MERAFONG CITY LOCAL MUNICIPALITY														
	1. Khutsong Stand 7124		Construction of a new pavilion				120 000	120 000		120 000						
TOTAL MERAFONG LOCAL MUNICIPALITY							120 000	120 000		120 000		0	0	0	0	0
5		RANDFONTEIN LOCAL COUNCIL														

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				yyyy/mm	yyyy/mm			Transfers 2003/04	Others 2003/04	1 Total 2003/04	Transfers 2004/05	Others 2004/05	2 Total 2004/05	Transfers 2005/06	Others 2005/06	3 Total 2005/06
	1. Toekomsrus sport stadium: extension/upgrading		Extension and upgrading of sport stadium	1/4/2003	31/3/04		1 425 000	1 425 000		1 425 000						
	2. Badirile Sport Development		Construction of sport facility	1/4/03	31/3/04		1 800 000	1 800 000		1 800 000						
	3. Mohlaken g: sports facility		Upgrading of sport facility	1/4/05	31/3/06									5 572 725		5 572 725
	4. Toekomsrus: soccer field		Construction of flood lights	1/4/05	31/3/06									373 901		373 901
	5. Mohlaken g: Sports facility		Upgrading of flood lights	1/4/05	31/3/06									297 000		297 000
TOTAL RANDFONTEIN LOCAL COUNCIL							3 225 000	3 225 000		3 225 000	0	0	0	6 243 626	0	6 243 626
6.		JOHANNESBURG METROPOLITAN COUNCIL														
	1. Poortjie: multi-purpose centre		Constructions of a Multi-purpose Centre	1/4/03	31/3/05		2 000 000	2 000 000		2 000 000	5 000 000		5 000 000			
	2. Poortjie: library		Extension to library	1/4/04	31/3/05						600 000		600 000			

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	3. Tshepeso ng: multi- purpose centre		Construction of Multi-purpose Centre	1/4/03	31/3/05		2 500 000	2 500 000		2 500 000	3 500 000		3 500 000			
	4. Rockville- Soweto: Elka soccer stadium		Construction of ablution and stadium	1/4/200 5	31/3/06									400 000		400 000
	5. Rabie Ridge: Sport stadium		Up-grading of Sport Stadium	1/4/05	31/3/06									800 000		800 000
	6. Ivory Park: Sports grounds		Up-grading of Sport Grounds	1/4/200 5	31/3/06									800 000		800 000
	7. Sol Plaatjie: Communit y Hall		Up-grading of Community Hall	1/4/05	31/3/06									800 000		800 000
	8. Jabavu: multi- purpose courts		Up-grading of multi-purpose courts	1/4/05	31/3/06									720 000		720 000
	9. Orlando East- Altech: complex		Up-grading of sport Complex	1/4/05	31/3/06									850 000		850 000
	10. Viakfontei n Sport Complex: Developm ent		Up-grading of sport Complex	1/4/05	31/3/06									1 800 000		1 800 000

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	11. Hector Pieterse Memorial Museum-Orlando West:		Revamping of Cenotaph	1/4/03	31/3/04		150 000	150 000		150 000						
	12. Hector Pieterse Memorial & Museum-Orlando West: Uncle Tom's Hall Community Centre amalgamation of Uncle Tom's Hall Community Centre		Amalgamation of the three centres	1/4/03	31/3/04		1 000 000	1 000 000		1 000 000						
	13. Hector Pieterse Memorial & Museum-Orlando West:		Installation of security cameras and hawker's sheds enclosure	1/4/03	31/3/04		600 000	600 000		600 000						
	14. Mofolo Art Centre-Mofolo:		Up-grading of Art Centre	1/4/05	31/3/06											

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	15. Orange farm Multi-purpose Centre		Construction of Multi-purpose Centre	1/4/03	31/3/04		1 000 000	1 000 000		1 000 000						
	16. Diepsloot Multi-purpose Centre		Construction of Multi-purpose Centre	1/4/03	31/3/04		1 000 000	1 000 000		1 000 000						
TOTAL JOHANNESBURG COUNCIL							8 250 000	8 250 000	0	8 250 000	9 100 000	0	9 100 000	6 170 000	0	6 170 000
7.		TSHWANE METROPOLITAN COUNCIL														
	17. Stanza Bopape community library and info centre		Construction of library	1/4/04	31/3/06						4 370 000		4 370 000			
	18. Soshanguve Block X Community library		Construction of library	1/4/5	31/3/06									5 470 200		5 470 200
	19. Solomon Mahlangu Freedom Square Heritage project		Construction of open theatre roof and seating	1/4/03	31/3/04		2 200 000	2 200 000		2 200 000						
	20. Nellmapius multi-purpose centre		Construction	1/4/04	31/3/06									6 000 000		6 000 000

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	21. Attridgeville super stadium		Upgrade	1/4/03	31/3/05		6 000 000	6 000 000		6 000 000	4 449 000		4 449 000	676 000		676 000
	22. Olievenhot bosch club house		Construction	1/4/05	31/3/06									600 000		600 000
	23. Stanza Bopape sport complex:		Upgrading	1/4/03	31/3/04		1 648 000	1 648 000		1 648 000						
	24. Saulsville arena		Upgrading	1/4/03	31/5/05		2 300 000	2 300 000		2 300 000	1 200 000		1 200 000			
	25. Klipkruisfontein Multi-purpose Centre		Construction	1/4/03	31/3/04		1 000 000	1 000 000		1 000 000						
TOTAL TSHWANE METRO COUNCIL							13 148 000	13 148 000	0	13 148 000	10 019 000	0	10 019 000	12 746 200	0	12 746 200
8		MOGALE CITY LOCAL MUNICIPALITY														
	1. Lusaka library extention						600 000	600 000		600 000						
	2. Kagiso Libraries		Extension	1/4/05	31/3/06									2 057 474		2 057 474
	3. Magaliesburg/Ga mohale						1 000 000	1000 000		1 000 000						
	4. Munsievill e (Comman do Buildings): MPCC		Construction	1/4/05	31/3/06									3 500 000		3 500 000

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	5. Rietvallei 2&3 Recreation Hall		Upgrading	1/4/05	31/3/06						1 500 000		1 500 000			
	6. Kagiso swimming pool		Upgrading	1/4/05	31/3/06									900 000		900 000
	7. Lusaka Sport Complex		Upgrading	1/4/03	31/3/05		1 500 000	1 500 000		1 500 000	1 500 000		1 500 000			
5.2	TOTAL MOGALE CITY MUNICIPALITY						3 100 000	3 100 000	0	3 100 000	3 000 000	0	3 000 000	6 457 474		6 457 474
9		EMFULENI LOCAL MUNICIPALITY														
	1. Sharpeville Human Rights heritage Site		Upgrading	1/4/03	31/3/05		1 000 000	1 000 000	0	1 000 000	2 000 000	0	2 000 000			
5.2	TOTAL EMFULENI MUNICIPALITY						1 000 000	1 000 000		1 000 000	2 000 000		2 000 000			
10		NOKENG TSA TAEMANE LOCAL MUNICIPALITY														
	Onverwacht MPC						200 000	200 000		200 000	1 000 000		1 000 000	0	0	0
TOTAL NOKENG TSA TAEMANE							200 000	200 000	0	200 000	1 000 000		1 000 000			

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				yyyy/mm	yyyy/mm			Transfers 2003/04	Others 2003/04	1 Total 2003/04	Transfers 2004/05	Others 2004/05	2 Total 2004/05	Transfers 2005/06	Others 2005/06	3 Total 2005/06
11	LIBRARY AND INFORMATION RESOURCE								2 000 000	2 000 000		2 200 000	2 200 000		2 420 000	2 420 000
5.2	TOTAL LIBRARY AND INFORMATION								2 000 000	2 000 000		2 200 000	2 200 000		2 420 000	2 420 000
12	GPG SRAC BUILDING															
	1. Gauteng Youth centre						950 000		950 000	950 000		200 000	200 000		100 000	100 000
	2. Johannesburg regional Office						25 000		25 000	25 000		100 000	100 000		100 000	100 000
	3. Carletonville regional Office						25 000		25 000	25 000		100 000	100 000		100 000	100 000
	4. Germiston regional Office						25 000		25 000	25 000		200 000	200 000		150 000	150 000
	5. Tshwane regional Office						25 000		25 000	25 000		200 000	200 000		100 000	100 000
	6. Vaal Regional Office						25 000		25 000	25 000		100 000	100 000		100 000	100 000
	7. Head office						225 229		225 229	225 229		249 552	249 552		300 107	300 107

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				yyyy/mm	yyyy/mm			Transfers 2003/04	Others 2003/04	1 Total 2003/04	Transfers 2004/05	Others 2004/05	2 Total 2004/05	Transfers 2005/06	Others 2005/06	3 Total 2005/06
5.2	TOTAL GPG SRAC BUILDING						1 300 229	0	1 300 229	1 300 229	0	1 149 552	1 149 552	0	950 107	950 107
5.2																
5.2	TOTAL TRANSFERS TO MUNICIPALITY						43 043 000	43 043 000		43 043 000	48 119 000	0	48 119 000	47 917 300	0	47 917 300
5.2	TOTAL Library and Information resources						2 000 000		2 000 000	2 000 000		2 200 000	2 200 000		2 420 000	2 420 000
5.2	TOTAL GPG SRAC BUILDING						1 300 229	0	1 300 229	1 300 229	0	1 149 552	1 149 552	0	950 107	950 107
5.2	GRAND TOTAL: CAPEX						46 343 229	43 043 000	3 300 229	46 343 229	48 119 000	3 349 552	51 468 552	47 917 300	3 370 107	51 287 407