

VOTE 12: SPORTS, RECREATION, ARTS AND CULTURE

I. Summary of Capital Budget for 2004/05 –2006/07

Description	2004/05 Voted R'000	2005/6 MTEF R'000	2006/07 MTEF R'000
New capital projects	17,070	13,900	13,900
Rehabilitaion/Upgrading	31,049	34,017	34,017
Maintenance			
Other - Machinery and Equipment			
Total	48,119	47,917	47,917

2. Description and Number of Capital Projects

Table B lists the major deliverables of the CAPEX programme.

Table B: Details of expenditure for infrastructure by category

I. New constructions (buildings and infrastructure) (R thousand)

No.PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.		PROJECT COST R'000		PROG	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
				DATE: START	DATE: FINISH	AT START	AT COMP.		PERS. COST	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL
1 Thokoza Swimming Pool		Ekurhuleni Municipality	Construction of Swimming Pool	01 Apr 2004	31 Mar 2005		1,000			1,000		1,000						-		-
2 Tembisa West Library		Ekurhuleni Municipality	Construction of a new Library	01 Apr 2003	31 Mar 2005								-	4,000		4,000		4,000		4,000
3 Pool Tembisa West		Ekurhuleni Municipality	Construction of Swimming Pool	01 Apr 2005	31 Mar 2006		3,500			3,500		3,500			-	-		-		-
4 Spruitview Sport Park		Ekurhuleni Municipality	Construction of Sport Facilities	01 Apr 2005	31 Mar 2006								-	1,500		1,500		1,500		1,500
5 Bekkarsdal :Arts and Culture		Westonoria Municipality	Construction of Arts Centre	01 Apr 2003	31 Mar 2005		1,000			1,000		1,000				-		-		-
6 Poortjie : Library		JHB Metro Municipality	Construction of a multipurpose Centre	01 Apr 2004	31 Mar 2005		5,000			5,000		5,000				-		-		-
7 Stanza Bopape community Library and info centre		Tshwane Metro Municipality	Construction of Library	01 Apr 2005	31 Mar 2006		4,370			4,370		4,370				-		-		-
8 Nellmapius Multipurpose centre		Tshwane Metro Municipality	Construction of multipurpose centre	01 Apr 2005	31 Mar 2006								-	6,000		6,000		6,000		6,000
9 Olievenhotbosch Club House		Tshwane Metro Municipality	Construction of Club House	01 Apr 2005	31 Mar 2006								-	600		600		600		600
10 Saulsville arena		Tshwane Metro Municipality	Upgrading of arena	01 April 2003	31 Mar 2005		1,200			1,200		1,200		1,800		1,800		1,800		1,800
11 Vlakfontein Sport Complex Development		JHB Metro Municipality	Upgrading of Sport Complex	01 Apr 2005	31 Mar 2006														-	-
12 Onverwacht MPC		Nokeng tsa Taemane	Upgrading of MPC	01 April 2003	31 Mar 2005		1,000			1,000		1,000				-		-		-
Total new constructions (buildings and infrastructure)						17,070	-	-		17,070	-	17,070	-	13,900	-	13,900	-	13,900		13,900

2. Rehabilitation/upgrading (R thousand)

No.PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.		PROJECT COST R'000		PROG	MTEF 2004/05				PERS.	MTEF 2005/06				MTEF 2006/07			
				DATE: START	DATE: FINISH	AT START	AT COMP.		PERS. COST	TRANS.	OTHER	TOTAL		PERS.	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL
1 Ratanda Stadium		Lesedi Municipality	upgrading of Stadium	01 Jan 2003	31 Mar 2003		2,000		-	2,000	-	2,000				-		-		-	
2 Ratanda Stadium X 7 Sports Stadium		Lesedi Municipality	Construction of Ratanda X 7 Sports Stadium	01 Apr 2004	31 Mar 2006		1,500			1,500		1,500		4,000		4,000		4,000		4,000	
3 Ratanda Swimming pool		Lesedi Municipality	Construction of a new swimming pool	01 April 2004	31 Mar 2005		2,500			2,500		2,500					-		-		-
4 Ratanda Stadium X 7 Sports Stadium		Lesedi Municipality	Construction of a Multipurpose Hall	01 Apr 2003	31 Mar 2005		2,000			2,000		2,000					-		-		-
5 Katlehong Stadium		Ekurhuleni Municipality	Construction of a Stadium	01 Apr 2003	31 Mar 2006		4,500			4,500		4,500		6,000		6,000		6,000		6,000	
6 Vosloorus Soccer Stadium		Ekurhuleni Municipality	Renovation and extension of Stadium	01 Apr 2003	31 Mar 2005		5,000			5,000		5,000					-		-		-
7 Mohlakeng: Sport facility		Randfontein Municipality	Upgrading of a Sport Facility	01 Apr 2005	31 Mar 2006										5,573		5,573		5,573		5,573
8 Toekomsrus: Soccer Field		Randfontein Municipality	Upgrading of a Sport Facility	01 Apr 2005	31 Mar 2006										374		374		374		374
9 Mohlakeng: Sport facility		Randfontein Municipality	Construction of Sport Facility	01 Apr 2005	31 Mar 2006										297		297		297		297
10 Poortjie: Library		Johannesburg Metro Municipality	Extension to Library	01 Apr 2004	31 Mar 2005		600			600		600				-		-		-	
11 Tshepesong : Multipurpose		Johannesburg Metro Municipality	Construction of Multipurpose	01 Apr 2003	31 Mar 2005		3,500			3,500		3,500				-		-		-	
12 Rockville-Soweto Elka Socer Stadium		Johannesburg Metro Municipality	Construction of Ablution and Stadium	01 Apr 2005	31 Mar 2006										400		400		400		400
13 Rabie Ridge: Sport Stadium		Johannesburg Metro Municipality	Upgrading of Sport Stadium	01 Apr 2005	31 Mar 2006										800		800		800		800
14 Ivory Park Sport Staduim		Johannesburg Metro Municipality	Upgrading of Sport Grounds	01 Apr 2005	31 Mar 2006										800		800		800		800
15 Sol Plaatjie Community Hall		Johannesburg Metro Municipality	Upgrading of Community Hall	01 Apr 2005	31 Mar 2006										800		800		800		800
16 Jabavu: Multipurpose Courts		Johannesburg Metro Municipality	Upgrading of Multipurpose Courts	01 Apr 2005	31 Mar 2006										720		720		720		720
17 Orlando East-Altech Complex		Johannesburg Metro Municipality	Upgrading of Sport Complex	01 Apr 2005	31 Mar 2006										850		850		850		850

No.PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.		PROJECT COST R'000		PROG	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
				DATE: START	DATE: FINISH	AT START	AT COMP.		PERS. COST	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL
18 Vlakfontein Sport Complex Development		Johannesburg Metro Municipality	Upgrading of Sport Complex	01 Apr 2005	31 Mar 2006									800		800		800		800
19 Soshanguve Block X Community Library		Tshwane Metro Municipality	Construction of a library	01 Apr 2005	31 Mar 2006									5,470		5,470		5,470		5,470
20 Atteridgeville Super Stadium		Tshwane Metro Municipality	Upgrading of Stadium	01 Apr 2003	31 Mar 2005	4,449				4,449		4,449		676		676		676		676
21 Kagiso Libraries		Mogale Municipality	Extension to Library	01 Apr 2005	31 Mar 2006									2,057		2,057		2,057		2,057
22 Munsieville (Commando Building: MPPC)		Mogale Municipality	Construction of Multipurpose	01 Apr 2005	31 Mar 2006									3,500		3,500		3,500		3,500
23 Rietvlei 2&3 Recreation Hall		Mogale Municipality	Upgrading of Recreation Hall	01 Apr 2005	31 Mar 2006	1,500				1,500		1,500					-			-
24 Kagiso Swimming Pool		Mogale Municipality	Upgrading of Swimming pool	01 Apr 2005	31 Mar 2006									900		900		900		900
25 Lusaka Sport Complex		Mogale Municipality	Upgrading of Sport Complex	01 Apr 2005	31 Mar 2006	1,500				1,500		1,500					-			-
26 Sharpville Human Rights Heritage		Emfuleni Local Municipality	Upgrading of Human rights sites	01 Apr 2003	31 Mar 2005	2,000				2,000		2,000					-			-
Total rehabilitation/upgrading						31,049	-	-	-	31,049	-	31,049	-	34,017	-	34,017	-	34,017	-	34,017