

VOTE 12: SPORT, RECREATION, ARTS & CULTURE

To be appropriated by Vote:	R 12 400 000
Responsible MEC:	MEC for Sport, Recreation, Arts & Culture
Administering Department:	Department of Sport, Recreation, Arts & Culture
Accounting Officer:	Head of Department

1. SUMMARY OF CAPITAL BUDGET FOR 2004/05 - 2007/08

Table 1: SUMMARY OF CAPITAL BUDGET

Category of Infrastructure R thousand	2004/05 Estimated Actual	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
New Construction				
Rehabilitation/Renovation	48,119	12,400	11,400	9,900
Maintenance (capital)				
Total Capital Works: Vote 12	48,119	12,400	11,400	9,900

2. REVIEW OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2004/05

Capital investment, maintenance and asset management plan

The long-term objective of the department is to ensure that the backlog of sporting and recreational facilities most especially in the historically disadvantaged communities of Gauteng is reduced. As government alone cannot provide and upgrade the facilities, the department has been soliciting the help of business and communities. The greatest emphasis in this regard is the creation, development and maintenance of strategic partners in the delivery of the required facilities and services.

The Facilities Development sub-programme, between 2000/01 and 2004/05 financial years, have developed and/or upgraded 147 facilities.

The critical issues that face the department and local government in relation to the facilities that have been developed are the optimal utilisation, maintenance and operations of these facilities. The identification of hubs that are the centre stages for recreational activities of the mass participation programme are but one of the answers to the utilisation of mainly the multi-purpose centres that have been developed in the past five years.

The major challenge that the department is faced with is the attraction of professional Gauteng based teams to play their home games in the province. In order to realise that objective, capital must be invested in the stadium which they will utilise as their home grounds. The upgrading and improvement of these stadia to comply with the needs for such games to be played would require major capital injection. A preliminary study has been conducted on the critical needs (quick-fix) of these stadia as indicated by the National Premier League and collectively the total cost of upgrading is estimated above R150 million. R2 million has been set aside for each of the five (5) stadia (Atteridgeville, HM Pitje, Makhulong, Eldorado Park and Rand) that have been identified as home grounds for both the Premier League and Mvela Golden League teams.

80 per cent of projects implemented during the financial year are completed; 685 jobs were created throughout the province.

3. OUTLOOK OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2005/06

Table 2: JOB CREATION

Category of Infrastructure	2005/06	2006/07	2007/08
	Temporary	Permanent	Temporary
Rehabilitation	350	100	350
Total number of jobs: Vote 12	350	100	350

All projects to be implemented during the current financial year are in line with and also contribute towards achieving the Department's strategic objective of promoting mass participation and making Gauteng the Home of Champions.

What becomes imperative and critical going forward into the MTEF period, is the influence of the department on the utilisation of the Municipal Infrastructure Grant (MIG) for the development of sport, arts, culture, library, heritage and youth facilities. Very important in terms of the stadia is linking of the home grounds to the practice stadia for the 2010 FIFA World Cup. Whilst the major capital budget will be allocated in the MIG, the department will continue with small scale capital investment projects within its competence. These projects, linked to the programmes of the department, will continue to be developed through the various municipalities of Gauteng.

The municipalities and MPCCs to which the department will allocate more than the average R100,000 are as follows:

Soweto theatre in JHB Metro	R2 million
Daveyton Arts center in Ekurhuleni Metro	R1 million
Sharpville Museum at Sedibeng	R1 million
Mpahlalatsane hall at Sedibeng	R1 million

Table 3: DETAILS ON INFRASTRUCTURE EXPENDITURE BY CATEGORY

RENOVATION/UPGRADING

No.	Project name	Region/ district	Municipality	Project description	Project duration Start Date Completion Date	Project cost At start At completion	Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08			Total	
								Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs		
								R thousand			R thousand			R thousand				
1	Daveyton community based Heritage sites		Ekurhuleni		01/04/2005 01/03/2006	100	2	100		100		100		100		100		100
2	Katlehong community based Heritage sites		Ekurhuleni		01/04/2005 01/03/2006	100	2	100		100		100		100		100		100
3	Tebisa community based Heritage sites		Ekurhuleni		01/04/2005 01/03/2006	100	2	100		100		100		100		100		100
4	Mamelodi community based Heritage sites		Tswarene		01/04/2005 01/03/2006	100	2	100		100		100		100		100		100
5	Soshanguve community based Heritage sites		Tswarene		01/04/2005 01/03/2006	100	4	100		100		100		100		100		100
6	Atteridgeville community based Heritage sites		Tswarene		01/04/2005 01/03/2006	100	4	100		100		100		100		100		100
7	WestRand community based Heritage sites		Tswarene		01/04/2005 01/03/2006	100	4	100		100		100		100		100		100
8	JHB community based Heritage sites		WestRand			200		200		200		200		200		200		200
9	Soweto Theatre		JHB			200		200		200		200		200		200		200
10	Daveyton Arts Centre		Ekurhuleni		01/04/2005 01/03/2006	1,000	4	1,000		1,000		1,000		1,000		1,000		1,000
11	Sharpville Museum		Sediberg		01/04/2005 01/03/2006	1,000	4	1,000		1,000		1,000		1,000		1,000		1,000
12	Mphahlele Hall		Sediberg		01/04/2005 01/03/2006	1,000	4	1,000		1,000		1,000		1,000		1,000		1,000
	Arthur Ash Tennis Stadium		JHB			500		500		500		500		500		500		500

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								Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	
								R thousand			R thousand			R thousand			
	Sebokeng MPCC		Sediberg			500			500			500			500		500
	MPCC Upgrades		Tswhane			1,500			1,500			1,500			1,500		1,500
	MPCC Upgrades		Ekurhuleni			1,500			1,500			1,500			1,500		1,500
	MPCC Upgrades		WestRand			1,200			1,200			1,200			1,200		1,200
	MPCC Upgrades		JHB			1,200			1,200			1,200			1,200		1,200
Total Rehabilitation/Upgrading							28		12,400		11,400		9,900		9,900		9,900