

# VOTE 12

## DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

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To be appropriated by Vote	R 57 400 000
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering department	Department of Sport, Recreation, Arts and Culture
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2006/07 MTEF

#### Strategic Departmental Objectives

The Sport and Recreation programme aims to, amongst other strategic goals, facilitate an integrated programme of facilities development and environmental management through partnerships to secure infrastructure funds for sports facilities and explore funding options and partnerships.

In line with the departmental mission, to attract champions from the sports, arts and cultural sectors and to stage major events and tournaments in the province, the objectives of the infrastructure development programme are to:

- Contribute towards the reduction of Sport, Recreation, Arts and Culture (SRAC) related infrastructure backlogs in needy areas of Gauteng;
- Ensure skills development and job creation during construction;
- Ensure accessibility of all SRAC related facilities in the province;
- Create legacy projects that will serve the people of Gauteng beyond 2010;
- Address key requirements for making Gauteng training venues more attractive to international teams (during the World Cup) and local teams (before and after the World Cup – commitments have already been secured for the adoption of these venues by local Premier Soccer League (PSL) and Mvela league teams);
- Provide sustainable property management and maintenance structures to ensure a lasting legacy beyond 2010.

All projects to be implemented are in line with and contribute towards achieving the department's strategic objective of promoting mass participation and making Gauteng the Home of Champions.

#### Legislative Mandate

All implemented projects should comply with the following legislations/ policies:

- Occupational Health and Safety Act, 1993
- Skills Development Act, 1998
- Building Regulations

### 2. REVIEW OF THE 2005/06 INFRASTRUCTURE PROGRAMME

From the beginning of the previous financial year, the infrastructure budget for the Sport and Recreation programme had been allocated directly to municipalities. One of the benefits of this decision is that local government can align infrastructure and maintenance budgets to overcome some of the challenges related to running costs and maintenance which were experienced in the past.

The proper management and monitoring of infrastructure improvement projects is a major challenge at this stage. The Tripartite agreement between SRAC (responsible for funding the project), Local Government (as project custodians) and the Department of Public Transport, Roads and Works (as the implementing agent) is envisaged to appropriately manage this challenge. Monthly expenditure and cash-flow reports are requested from municipalities and implementing agents so as to inform future transfers and properly monitor the utilisation of transferred funds.

Using the Expanded Public Works programme, there will be a focused expansion and monitoring of job creation patterns through the usage of labour intensive methods to contribute towards halving unemployment and poverty.

The department will implement 22 infrastructure related projects for Sports, Heritage, Arts and Culture facilities. For the 2005/06 financial year, 20 community based projects are to be implemented. From these 22 projects, 10 are sports and recreation related and 12 are Arts, Culture and Heritage related. The focus will be on upgrading the already existing infrastructure thereby improving their condition and accessibility for optimal utilisation by the targeted communities. All these projects are implemented in partnership with the municipalities where they are located.

All implemented projects are geared towards community development and are currently in the business planning stage. The following sources are used for funding infrastructure projects:

- Approved departmental budget;
- Municipal budgets;
- Funding from other private sector institutions;
- Municipal Infrastructure Grant (MIG).

### Special Projects

Stadia to be upgraded have been identified and priority given to four stadia in the current financial year (2005/06) - Rand Stadium, George Thabe Stadium, Sinaba Stadium and HM Pitje Stadium. The department has already appointed a person to be a Project manager for the 2010 stadia. The 2010 Project manager will report directly to the Office of the MEC in the Department of Sport, Recreation, Arts and Culture. Four different project managers will be appointed to oversee the required implementation of infrastructure at each of the respective stadia. This will be complemented by a professional team comprising of the expertise required to implement the upgrades listed for each of the stadia. Monthly report-back meetings will ensure that a feedback mechanism is in place.

## 3. OUTLOOK FOR THE 2006/07 MTEF INFRASTRUCTURE PROGRAMME

For the 2006/07 financial year the department is to upgrade 6 community based centres, 10 heritage site projects as well as further upgrade of the 5 stadia as a contribution towards making Gauteng the Home of Champions. These stadia are special projects as their implementation span is time bound period (2005 to 2008).

Table 1: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY FOR 2005/06 – 2008/09

#### Category of Infrastructure

R thousand	2005/06			2006/07	2007/08	2008/09
	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
Rehabilitation/Upgrading	12,400	47,400	47,400	57,400	9,900	9,900
<b>Total Infrastructure: Vote 12</b>	<b>12,400</b>	<b>47,400</b>	<b>47,400</b>	<b>57,400</b>	<b>9,900</b>	<b>9,900</b>

#### Category of Infrastructure: By Municipality

R thousand	Category of Infrastructure	2006/07	2007/08	2008/09
		Medium-term estimates		
Ekurhuleni	Rehabilitation/ Upgrading	12,800	2,800	2,800
Tshwane	Rehabilitation/ Upgrading	12,800	1,800	1,800
West Rand	Rehabilitation/ Upgrading	1,400	1,400	1,400
City of Johannesburg (CoJ)	Rehabilitation/ Upgrading	13,900	3,400	3,400
Sedibeng	Rehabilitation/ Upgrading	16,500	500	500
<b>Total Infrastructure: Vote 12</b>		<b>57,400</b>	<b>9,900</b>	<b>9,900</b>

Table 2: SUMMARY OF JOB CREATION ESTIMATES FOR 2005/06 – 2008/09

	2006/07 Temporary	2007/08 Temporary	2008/09 Temporary
Rehabilitation/ Upgrading	350	350	350
<b>Total No. of Jobs: Vote 12</b>	<b>250</b>	<b>350</b>	<b>350</b>

Table 3: DETAIL OF MTEF ESTIMATES OF PROJECT INFRASTRUCTURE BUDGET BY CATEGORY

REHABILITATION/ UPGRADING													
Municipality	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000	
				Start Date	Completion Date	At start	At Completion						
Ekurhuleni	1 Doveyton community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	100	300	0% - 10% complete	2	100	100	100	
Ekurhuleni	2 Kothikong community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	100	300	0% - 10% complete	2	100	100	100	
Ekurhuleni	3 Tembisa community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	100	300	0% - 10% complete	2	100	100	100	
Ekurhuleni	10 Doveyton Arts Centre	upgrading	Arts & Culture	04/01/2005	03/01/2009	1,000	1,000	0% - 10% complete	2	1,000	1,000	1,000	
Ekurhuleni	15 Multipurpose Community centre (MPCC)	upgrading	Sports	04/01/2005	03/01/2009	1,500	1,500	0% - 10% complete	4	1,500	1,500	1,500	
Ekurhuleni	21 Sinoba	upgrading	Sports	04/01/2005	03/01/2007	10,000	20,000	0% - 10% complete	4	10,000			
Subtotal: Ekurhuleni Rehabilitation/ Upgrading										12,800	2,800	2,800	
IsiSwane	4 Mamelodi community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	100	300	0% - 10% complete	2	100	100	100	
IsiSwane	5 Soshanguve community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	100	300	0% - 10% complete	2	100	100	100	
IsiSwane	6 Ateridgeville community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	100	300	0% - 10% complete	2	100	100	100	
IsiSwane	14 MPCC Upgrades	upgrading	Sports	04/01/2005	03/01/2009	1,500	1,500	0% - 10% complete	4	1,500	1,500	1,500	
IsiSwane	19 HM Pitje	upgrading	Sports	04/01/2005	03/01/2007	10,000	21,000	0% - 10% complete	4	11,000			
Subtotal: IsiSwane Rehabilitation/ Upgrading										12,800	1,800	1,800	
West Rand	7 WestRand community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	200	600	0% - 10% complete	2	200	200	200	
WestRand	16 MPCC Upgrades	upgrading	Sports	04/01/2005	03/01/2009	1,200	1,200	0% - 10% complete	4	1,200	1,200	1,200	
Subtotal: West Rand Rehabilitation/ Upgrading										1,400	1,400	1,400	
City of Johannesburg	8 JHB community based Heritage sites	upgrading	Heritage site	04/01/2005	03/01/2009	1,200	1,200	0% - 10% complete	2	200	200	200	
(Col)	9 Soweto Theatre	upgrading	Arts & Culture	04/01/2005	03/01/2009	2,000	4,500	0% - 10% complete	2	2,000	2,000	2,000	
Col	12 Arthur Ash Tennis Stadium	upgrading	Sports	04/01/2005	03/01/2007	1,000	1,500	0% - 10% complete	4	500			
Col	17 Multipurpose community centres (MPCC)	upgrading	Sports	04/01/2005	03/01/2009	1,200	1,200	0% - 10% complete	4	1,200	1,200	1,200	
Col	18 Rand stadium	upgrading	Sports	04/01/2005	03/01/2007	10,000	20,000	0% - 10% complete	4	10,000			
Subtotal: City of Johannesburg Rehabilitation/ Upgrading										13,900	3,400	3,400	
Sediberg	11 Sharville Museum	upgrading	Heritage site	04/01/2005	03/01/2007	5,300	1,000	0% - 10% complete	2	1,000			
Sediberg	13 Sebokeng MPCC Upgrades	upgrading	Sports	04/01/2005	03/01/2009	500	500	0% - 10% complete	4	500	500	500	
Sediberg	20 George Thabe	upgrading	Sports	04/01/2005	03/01/2007	5,000	20,000	0% - 10% complete	4	15,000			
Subtotal: Sediberg Rehabilitation/ Upgrading										16,500	500	500	
TOTAL REHABILITATION/ UPGRADING										57,400	9,900	9,900	

