

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure amount to be appropriated by Vote:	R18 512 000
Responsible MEC:	MEC for Agriculture and Rural Development
Administering Department:	Department of Agriculture and Rural Development
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Infrastructure Programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to the economic development by managing biodiversity, its components, habitats and functions. The investment of Infrastructure Programmes in the Nature Reserves gives an opportunity to allow for a competitive ability in terms of becoming tourism destinations and for recreational activities. An increased visitor numbers will result in an increase in revenue generated.

Nature Conservation implements infrastructure development and maintenance projects in order to support protected and enhanced environmental assets and natural resources with protected ecosystem and species being the key focus area. Key to biodiversity protection is the creation and sustenance of a system of protected areas. These are clearly demarcated geographic areas that require infrastructure as per set norms and standards (protected area norms and standards).

Legislative mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act (DORA). Further legislation that is specifically applicable to the delivery and maintenance of Agriculture and Rural Development infrastructure includes the following:

- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Non-Profit Organizations Act, 1997
- Children's Act, No. 38 of 2005
- Criminal Procedure Act, No. 51 of 1977
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Occupational Health and Safety Act, No. 85 of 1993
- Architectural Profession Act, 2000
- Built Environment Profession Act, 2000
- Construction Industry Development Board Act, 2000
- Engineering Profession Act, 2000
- Landscape Architect Profession Act, 2000
- Project and Construction Management Act, 2000
- Property Valuers Profession Act, 2000
- Quantity Surveyors Profession Act, 2000
- Skills Development Act, 1998
- Standards Act, 1982
- National Building Regulations.

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations for the 2014/15 financial year and over the 2015 Medium-Term Expenditure Framework (MTEF) period. During the 2014/15 financial year, an amount of R19.5 million was allocated, and later adjusted downwards to R13.5 million, because of the inadequate performance on the overall portfolio emanating from long turn-around time on finalising the supply chain management processes for projects scheduled for implementation. Over the 2015 MTEF, the budget increases from R18.5 million in the 2015/16 financial year to R17.6 million in the 2016/17 financial year, as a result of the upgrading of the Southern Waterline project that is earmarked to start in the 2015/16 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2014/15		2015/16	2016/17	2017/18
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	108	598	400	200	-
Existing Infrastructure	19 346	12 856	18 112	17 455	18 538
Upgrading and Additions	11 792	3 022	6 550	4 705	5 000
Rehabilitation and Refurbishment	4 350	5 485	4 000	10 850	3 288
Maintenance	3 204	4 349	7 562	1 900	10 250
Total	19 454	13 454	18 512	17 655	18 538

Over the 2015 MTEF, R600 thousand is allocated towards the construction of new infrastructure projects across various nature reserves. R16.3 million is allocated for the upgrading and additions, R18.2 million for rehabilitation and refurbishments and R19.7 million maintenance requirements. The budget for new infrastructure assets decreases in the 2015 MTEF period and is redirected towards maintenance.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2014/15		2015/16	2016/17	2017/18
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
CONDITIONAL GRANTS	2 454	2 454	2 443	-	-
EPWP: INCENTIVE GRANT	2 454	2 454	2 443	-	-
PROVINCIAL ALLOCATION	17 000	11 000	16 069	17 655	18 538
EQUITABLE SHARE	17 000	11 000	16 069	17 655	18 538
Total	19 454	13 454	18 512	17 655	18 538

Of the allocated budget over the 2015 MTEF period, R52.3 million (96 per cent) is funded from Provincial Equitable Share and R2.4 million is funded from Conditional Grants (EPWP) budget. The department received R2.4 million in 2015/16 as part of the EPWP Integrated Grant to create jobs and increase the duration of existing jobs in conservation and land care.

3. REVIEW OF THE 2014/15 FINANCIAL YEAR

In the 2014/15 financial year, R19.5 million was allocated and later adjusted downwards to R13.5 million to address the construction of new services, upgrading and additions, rehabilitation and refurbishments and maintenance of existing infrastructure. Construction work was undertaken within the six Nature Reserves including the implementation of the Southern and Northern Water line as well as the installation of the booster pump at Suikerbosrand Nature Reserve. The Southern Waterline project was advertised in December 2014 and is anticipated to commence construction in April 2015. Although work commenced in the Northern Waterline project since 2013/14 financial year, the project was characterised by contractual issues that delayed completion, however the project is scheduled for completion in March 2015.

The following projects have been completed in the 2014/15 financial year:

- Refurbishment of vehicle garages at Suikerbosrand Nature Reserve
- Fence at Training Centre, renovations of adult pools, installation of mesh on windows and signage at

- Roodeplaat Training Centre.
- Paving at Temba Satellite Office

Despite delays experienced in the portfolio in 2014/15 financial year, four (4) projects reached the construction stage, namely rehabilitation of the supervisor camp house at Kareekloof, refurbishment and restoration of existing amenities at Roodeplaat Training Centre, installation of the booster pump at Suikerbosrand Nature Reserve. Two (2) projects reached tender stage, these include; the refurbishment of Schoongesight house at Suikerbosrand Nature Reserve, and the construction of the Lapa at Roodeplaat Nature Reserve's picnic site. Four (4) projects are at planning stage of development and these include; the renovation of the oxidation tanks at Kareekloof, road between the reserve and mine at Marievale Nature Reserve, new pipe network at Roodeplaat Nature Reserve, paving for the disabled walking trail at Roodeplaat nature reserve.

The Independent Development Trust (IDT) was appointed by the department to do work on the following sites: Temba, Vredehuis, Suikerbosrand Nature Reserve, Roodeplaat Nature Reserve and Abe Bailey Nature Reserve. All projects have been completed and IDT was issued with two new projects i.e. paving at Themba and minor refurbishment to the Museum at Suikerbosrand Nature Reserve.

The challenge that the department experienced in the 2014/15 financial year revolve around delays to complete maintenance projects due to teething problems in implementing the newly introduced e-maintenance system rolled out by the Department of Infrastructure Development (DID). In mitigating this, a body shop of contractors was established to speed-up the implementation of the delayed maintenance projects.

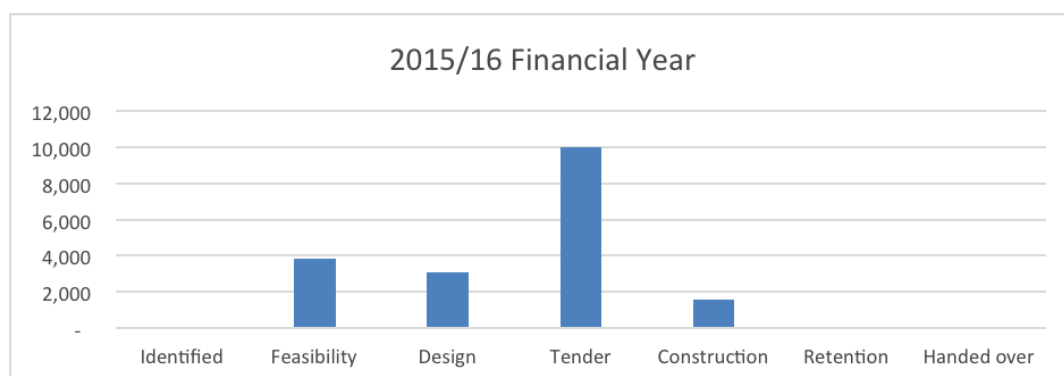
4. OUTLOOK FOR THE 2015/16 INFRASTRUCTURE PROGRAMME

Every financial year, the department concurrently deals with various activities to deliver infrastructure as follows:

- Closure of activities from the previous year's implementation;
- Implementation of construction activities for the current year's implementation; and
- Planning activities for the subsequent year's implementation.

In the 2015/16 financial year R18.5 million is allocated of which R3.8 million or 21 per cent is for projects at feasibility stage, R3.1 million (17 per cent) for projects at design stage. R10 million is allocated to projects at tender stage and R1.5 million is allocated to projects at construction stage. Figure 1 shows that the bulk of the budget is allocated to projects at tender stage.

Figure 1: 2015/16 Budget across various stages of the project life-cycle



In the 2015/16 financial year, R400 thousand is allocated for the construction of new facilities. In the main, construction of the basic picnic site for day visitors at Leeuwfontein. The project is at feasibility stage, anticipating to commence construction work on site in the 2015/16 financial year. The concept for the day visitors' picnic area emanated from the identified need to allow general public to visit the reserve. At this point, general public do not access the nature reserve due to the non-existence of the visitors' facilities. This limits access to the reserve to interest groups thus reduces accessibility of the reserve to the broader community. It is planned that the day visitors' picnic area would have braai stands and benches. The picnic site will accommodate all users from children to elderly people including people with disabilities. This is aimed to attract general public to visit the nature reserve and experience nature.

Table 3: New Construction Programme

R thousand	Description	Project Stage	2015/16	2016/17	2017/18
Leeuwnfontein Nature Reserve	Basic picnic site for day visitors	Feasibility	400	200	-
Total			400	200	-

In the 2015/16 financial year, R6.6 million is allocated towards the upgrading and additions programme. In the main, upgrading and additions work will be undertaken at Suikerbosrand nature reserve, Kareekloof and Vredehuis regional office. Some of these projects are at construction stage already anticipating completion in the 2015/16 financial year.

The other projects at tender stage anticipate to commence construction on site in the 2015/16 financial year. The southern water line at Suikerbosrand Nature Reserve is critical because the water line provides water to the camp sites of the reserve. The upgrading of the project will alleviate the pressure on the ad-hoc emergency maintenance needs. The upgrading of the water line will allow the reserve to operate at its optimal level.

Table 4: Upgrading and Additions Programme

R thousand	Description	Project Stage	2015/16	2016/17	2017/18
Suikerbosrand Nature Reserve	Southern water line	Tender	5 000	600	-
Suikerbosrand Nature Reserve	Kitchen cabinet at yellow house	Design	-	50	-
Kareekloof	Reconstruct stables into accommodation	Feasibility	-	1 055	-
Kareekloof	Supervisor camp house	Construction	50	-	-
Vredehuis Regional office	Upgrading of existing amenities	Tender	1 500	3 000	5 000
Total			6 550	4 705	5 000

In the 2015/16 financial year, R4 million is allocated for the rehabilitation and refurbishment programme. In the main, rehabilitation and refurbishment work in 2015/16 financial year will be undertaken Marievale, Kareekloof and Roodeplaat nature reserves. Some of these projects are at construction stage already anticipating completion in 2015/16 financial year. The other projects at design and feasibility stage anticipating to commence construction on site towards the later part of the financial year. There is one project within the rehabilitation and refurbishment programme that is under construction, refurbishment of existing amenities at Roodeplaat Training Centre. A number of facilities were not in use for quite some time and in order to attract the surrounding communities to make use the facility the department decided that it was vital to have the facilities in a state that is inhabitable. The project is earmarked to be completed in the 2015/16 financial year.

The upgrading of the oxidation tank at Suikerbosrand Nature Reserve is another strategic project within the upgrading and additions programme. In terms of its current design it requires proper sanitation system desired to meet its current carrying capacity. The current condition of the Oxidation tank negatively impacts on the surrounding environment due to continuous spillage of waste into the existing water catchment, its water streams and subsequent wetland system leading to the Midvaal and the associated communities. Kareekloof nature reserve is non-operational because the Oxidation tank serves as the sewer plant for the entire camp site. The functioning of the tank will also ensure compliance to Occupational Health and Safety Standards.

Table 5: Rehabilitation and Refurbishment Programme

R thousand	Description	Project Stage	2015/16	2016/17	2017/18
Abe Bailey	Replacement of water tank at house 1	Design	-	50	-
Abe Bailey	Construction of fence	Design	-	7 000	-
Roodeplaat	Refurbishment and restoration of existing amenities at the training centre	Construction	1 500	-	-
Roodeplaat	New pipe network for the whole reserve	Design	500	-	-
Kareekloof	Renovation of Oxidation tank	Feasibility	1 000	2 800	3 288
Marievale	Road between reserve and mine	Design	1 000	1 000	-
Total			4 000	10 850	3 288

In the 2015/16 financial year, R7.6 million is allocated for addressing maintenance needs at various GDARD facilities, of which R3.6 million is for maintenance projects at tender stage, R1.6 million is for projects at design

stage anticipating commencing construction work on site in 2015/16 financial year and R2.4 million is for projects at feasibility stage. The maintenance work to be done includes renovations to improve the standard of the existing facilities, scheduled, day to day or emergency and routine maintenance.

Table 6: Maintenance

R thousand	Project Stage	2015/16	2016/17	2017/18
Themba Satellite Office	Tender	1 925	1 000	50
Kiepersol	Tender	1 210	200	-
Protea camp	Tender	409	300	-
Expanded Public Works Programme	Feasibility	2 443	-	-
Suikerbosrand Nature Reserve	Design	1 200	400	1 500
Marievale Nature Reserve	Design	50	-	50
Alice Glockner Nature Reserve	Design	50	-	50
Roodeplaat Nature Reserve	Design	50	-	1 500
Leeuwfontein Nature Reserve	Design	30	-	50
Roodeplaat Youth Centre	Design	45	-	100
Abe bailey Nature Reserve	Design	50	-	6 300
Themba Satellite Office	Design	50	-	50
Vredehuis Regional office	Design	50	-	600
Total		7 562	1 900	10 250

Infrastructure maintenance is imperative in ensuring that the conditions of facilities are kept at levels that meet occupation, health and safety requirements. Failure to undertake regular maintenance leads to the deterioration of these facilities, endangering the lives. In order to ensure that proper maintenance is undertaken, a significant portion of the infrastructure budget from the provincial equitable share funding is allocated towards maintenance.

5. OUTLOOK FOR THE 2015 MTEF

Over the 2015 MTEF, R16.3 million is allocated towards the upgrading and additions programme. The key projects include the reconstruction of stabled into accommodation at Kareekloof nature reserve and continuing with the upgrading of existing amenities work at Vredehuis Regional office. The upgrading work at Vredehuis will be delivered in phases, whereby phase 1 will focus on plumbing works; phase 2 will focus on the internal and external upgrading of all buildings and phase 3 on upgrading the tarred road inside the premises. Over the 2015 MTEF period, R18.2 million is allocated for the rehabilitation and refurbishment programme. The key projects within the rehabilitation and refurbishment includes continuing with the renovation of the Oxidation tank at Kareekloof in Suikerbosrand Nature Reserve and fencing at Abe Bailey nature reserve.

Over the 2015 MTEF period, R19.7 million is allocated for maintenance work. This is to address the statutory, planned and emergency maintenance needs across the GDARD facilities.

6. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

In 2015/16 financial year, the projects targeted for EPWP include: Community Based Natural Resource Management (CBNRM) indigenous Ornamental & Food Crop Production, waste management and stream restoration, Emfuleni alien vegetation removal EPWP project, and Kaalspruit River clean-up EPWP Project in the City of Johannesburg.

No.	Facility/Asset Name	Municipality	Township/ Surburb Name	SIP Category	Implementing Department/ Agency	Type of Infrastructure
						School-primary/ secondary/specialised: admin block, water, electricity, sanitation/ toilet, fencing etc.
1. New and replacement assets						
1	Leeuwfontein Nature Reserve-Basic Picnic site for day Visitors Total for New and Replacement Assets 2. Upgrades and additions	City of Tshwane	Leeuwfontein	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Picnic site
2	Suikerbosrand Nature Reserve- Southern Water Line	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Water Line
3	Kareekloof-Refurbishment to supervisors camp house	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	House
4	Vredehuis Regional office-Upgrading of existing amenities	City of Tshwane	Pretoria	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Halls, Houses and Chalets
5	Kareekloof-Reconstruction of stables into accomodation units	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Stables
6	Suikerbosrand Nature Reserve- Kitchen cuboards at yellow house	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	House
Total for Upgrades and Additions						
3. Rehabilitation, renovations and refurbishments						
7	Marievale Nature Reserve- Road between the reserve and mine	Ekurhuleni	Nigel	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Road
8	Roodeplaat Nature Reserve-New pipe network	City of Tshwane	Roodeplaat	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Water
9	Roodeplaat Training Centre- Refurbishment and restoration of existing amenities	City of Tshwane	Roodeplaat	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Halls, Houses and Chalets
10	Kareekloof-Oxidation tank	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Sewer
11	Abe bailey- Construction of fence	Merafong	Khutsong	SIP 11: Agri-Hogistics and Rural Infrastructure	Infrastructure Development	Fencing
12	Abe bailey- Replacement of tank in house 1	Merafong	Khutsong		Agriculture & Rural Development	Sewer
Total for Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
11	Suikerbosrand Nature Reserve	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
12	Marievale Nature Reserve	Ekurhuleni	Nigel	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
13	Alice Glockner Nature Reserve	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
14	Roodeplaat Nature Reserve	City of Tshwane	Roodeplaat	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
15	Leeuwfontein Nature Reserve	City of Tshwane	Leeuwfontein	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
16	Roodeplaat Youth Centre	City of Tshwane	Roodeplaat	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
17	Abe Bailey Nature Reserve	Merafong	Khutsong	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
18	Themba Satellite Office	City of Tshwane	Hammanskraal	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
19	Vredehuis	City of Tshwane	Pretoria	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
20	Kiepersol	Ekurhuleni	Heidelberg	SIP 11: Agri-Hogistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve

Vote 11: Agriculture and Rural Development

Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme number	Total Available	MTEF Forward Estimates	
Date: start	Date: Finish			2015/16	2016/17	2017/18
1/Sep/15	31/Mar/16	Equitable share	Programme 3	400	200	-
				400	200	-
1/Apr/15	31/Mar/17	Equitable share	Programme 3	5,000	600	-
21/Nov/14	1/Jun/15	Equitable share	Programme 3	50	-	-
1/Jun/16	31/Mar/16	Equitable share	Programme 3	1,500	3,000	5,000
1/Jun/16	31/Mar/17	Equitable share	Programme 3	-	1,055	-
1/Jun/16	31/Mar/17	Equitable share	Programme 3	-	50	-
				6,550	4,705	5,000
1/Apr/15	31/Mar/16	Equitable share	Programme 3	1,000	1,000	-
1/Apr/15	31/Mar/16	Equitable share	Programme 3	500	-	-
1/Apr/15	31/Mar/16	Equitable share	Programme 3	1,500	-	-
1/Apr/15	31/Mar/16	Equitable share	Programme 3	1,000	2,800	3,338
1/Apr/15	31/Mar/16	Equitable share	Programme 3	-	7,000	-
1/Apr/16	31/Mar/16	Equitable share	Programme 3	-	50	-
				4,000	10,850	3,338
1/Apr/15	31/Mar/16	Equitable share	Programme 3	1,200	-	1,500
1/Apr/15	31/Mar/16	Equitable share	Programme 3	50	-	50
1/Apr/15	31/Mar/16	Equitable share	Programme 3	50	-	50
1/Apr/15	31/Mar/16	Equitable share	Programme 3	50	-	1,500
1/Apr/15	31/Mar/16	Equitable share	Programme 3	30	-	50
1/Apr/15	31/Mar/16	Equitable share	Programme 3	45	-	100
1/Apr/15	31/Mar/16	Equitable share	Programme 3	50	-	6,300
1/Apr/15	31/Mar/16	Equitable share	Programme 3	1,948	1,000	50
1/Apr/15	31/Mar/16	Equitable share	Programme 3	50		600
1/Apr/15	31/Mar/16	Equitable share	Programme 3	1,210	200	-

No.	Facility/Asset Name	Municipality	Township/ Surburb Name	SIP Category	Implementing Department/ Agency	Type of Infrastructure
						School-primary/ secondary/specialised: admin block, water, electricity, sanitation/ toilet, fencing etc.
21	Protea Camp	Ekurhuleni	Heidelberg	SIP 11: Agri-logistics and Rural Infrastructure	Agriculture & Rural Development	Nature Reserve
22	EPWP incentive grants projects					
23	Various					
Total for Maintenance and repairs						
Total Agriculture and Rural Development Infrastructure						

Vote 11: Agriculture and Rural Development

Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme number	Total Available	MTEF Forward Estimates	
Date: start	Date: Finish			2015/16	2016/17	2017/18
1/Apr/15	31/Mar/16	Equitable share	Programme 3	436	300	-
		EPWP Incentive Grant	Programme 2	2,443	-	
		Equitable share	Programme 3		400	
				7,562	1,900	10,200
				18,512	17,655	18,538

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure to be appropriated by Vote	R245 830 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering department	Department of Sport, Arts, Culture and Recreation
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The department's strategic goals are:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building
- Gauteng economically transformed through creative industries and the business of sport
- Develop, transform, promote, modernise sustainable library, information and archival services
- Capable and activist administration which contributes to a modern developmental state in order to promote good governance

Core functions and responsibilities

The core mandate of the department is to ensure access, increased participation, transformation of sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion. The infrastructure programme focuses on the following strategic components:

• Libraries and Archive Centre

The aim of the Library, Information and Archival Services Programme is to establish and maintain community and dual libraries in municipalities and to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development to achieve the broad imperatives of socio-economic development and promote the culture of nation-building. The aim of the archival services is to ensure systems, knowledge and skills are in place for the deposit of documentation and sound records management to facilitate seamless access to information.

• Heritage Projects

The department, in accordance with its mandate to "preserve heritage", has identified monuments within the regions of Gauteng. The monuments will be established in remembrance of key historical events, while providing facilities to enable the development of local arts and culture.

• Operation Mabaleng

Operation Mabaleng is a new flagship project which will be facilitated, coordinated and implemented through recreation Programmes; and it aims to address the shortage of sporting facilities in communities, thereby encouraging and increasing participation in sports.

Operation Mabaleng will reach out to as many inactive and deprived townships, informal settlements and rural areas through sport activities such as football, netball, rugby, cricket and other sporting codes. Physical infrastructure development for sport and recreation to enhance and promote a healthier lifestyle amongst communities will be prioritised.

Stakeholder engagements will be the key focus to the Recreation Programme in order to ensure that inputs from the communities are incorporated and contribute to the improvement of services provided.

• Legislative mandate

The department operates within a mandate that is drawn directly from Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996, which describe the functional areas of exclusive provincial legislative competence.

Part A of Schedule 5 lists the following as provincial competencies:

- i. Archive centres, other than national archive centres;
- ii. Libraries, other than national libraries;
- iii. Museums, other than national museums;
- iv. Provincial cultural matters;
- v. Provincial recreation and amenities; and
- vi. Provincial sport.

The department will implement the infrastructure programme in terms of the Public Finance Management Act No.1 of 1999 (PFMA), requirements of the Construction Industry Development Board (CIDB) standards, Government Immovable Asset Management Act No. 19 of 2007 (GIAMA) and National Building Regulations, amongst other legislation relevant to the built environment to ensure that it meets its legislative mandate.

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows infrastructure allocations for the 2014/15 financial year and over the 2015 MTEF Medium-Term Expenditure Framework (MTEF) period. During the 2014/15 financial year, an amount of R237 million was allocated and later adjusted downwards to R185.2 million due delays in the finalisation of supply chain management processes for infrastructure projects, in the main to the Provincial Archives centre.

Over the 2015 MTEF, the budget decreases from R245.8 million in 2015/16 to R15.6 million in 2016/17 due to the completion of the key projects within the infrastructure programme i.e. Provincial Archive Centre.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2014/15		2015/16	2016/17	2017/18
	Main Appropriation	Adjusted Appropriation	Medium-Term Estimates		
NEW INFRASTRUCTURE ASSETS	215 000	173 000	241 754	15 600	-
EXISTING INFRASTRUCTURE	22 000	12 249	4 076	-	-
Upgrading and additions	-	-	4 076	-	-
Rehabilitation and Refurbishments	20 000	12 249	-	-	-
Expanded Public Works Incentive Grant	2 000	-	-	-	-
TOTAL	237 000	185 249	245 830	15 600	-

Over the 2015 MTEF, R257.4 million is allocated towards the provision of new infrastructure and R4 million is allocated for the upgrading and additions. The budget for new infrastructure assets decreases in the 2015 MTEF period due to the completion of the Provincial Archives Centre.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2014/15		2015/16	2016/17	2017/18
	Main Appropriation	Adjusted Appropriation	Medium-Term Estimates		
CONDITIONAL GRANT FUNDS	85 000	82 200	55 430	-	-
Community Libraries Grant	83 000	82 200	55 430	-	-
Expanded Public Works Incentive Grant	2 000	-	-	-	-
VOTED FUNDS	152 000	103 049	190 400	15 600	-
Provincial Equitable Share	152 000	103 049	190 400	15 600	-
TOTAL	237 000	185 249	245 830	15 600	-

Of the allocated budget over the 2015 MTEF period, R55.4 million is funded from conditional grants, this translates into 21 per cent of the allocated budget and R206 million is funded from the provincial equitable share, this is 79 per cent of the allocated budget. The 2015/16 financial year budget allocation will be increased by R27.2 million when compared to the 2014/15 budget allocation. The increase is as a result of the additional funding allocated for the completion of the Provincial Archive Centre and the planning of operation Mabaleng project.

3. REVIEW OF THE 2014/15 FINANCIAL YEAR

In the 2014/15 financial year, a budget of R237 million was allocated for SACR infrastructure and later adjusted downwards to R185.2 million. In the main, the portfolio consist of the following key projects; construction of new Provincial Archives Centre, construction of eight new libraries and rehabilitation of certain components of the Bob Van Reenen stadium.

In the 2014/15 financial year, a budget of R132 million was allocated for the construction of the Gauteng Provincial Archive Centre and later adjusted downwards to R90 million due to delays in finalisation of supply chain management process. The project is at construction currently and is proceeding according to the project plans and will be completed within a twenty four (24) month contractual period.

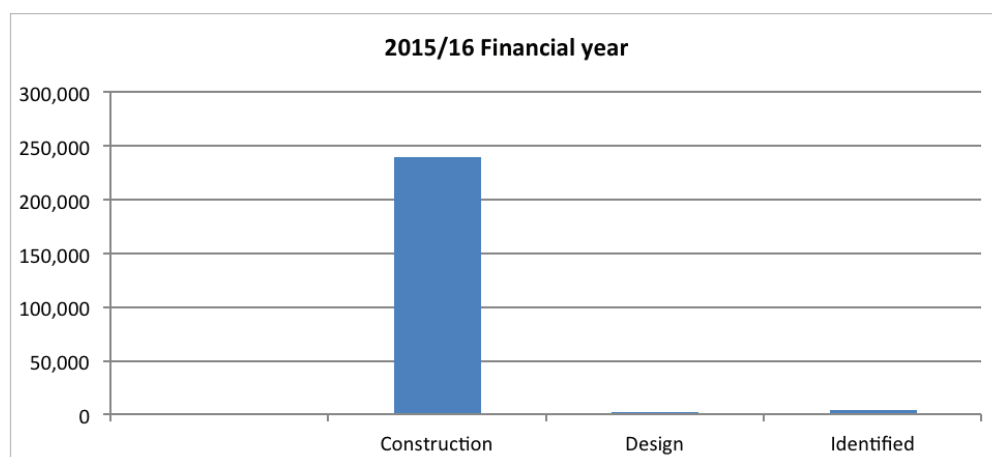
In the 2014/15 financial year, a budget of R80 million was allocated for the construction of eight libraries. Construction has commenced on all the eight libraries, however three will be completed in 2014/15 financial year whereas five will be completed in 2015/16 due to delays encountered during the construction stage, including inter alia; conflicting stakeholders views on certain components of the project and inadequate progress by contractors on site due to cash-flow constraints.

In 2014/15 financial year, a budget of R20 million was allocated for the rehabilitation of Bob Van Reenen stadium and adjusted downwards to R10 million due to slow progress on the implementation of the project. The long term view is that the Bob Van Reenen Stadium will to become a multi-purpose sport hub to serve as a high performance Training Centre for the Province and Country.

4. OUTLOOK FOR THE 2015/16 INFRASTRUCTURE PROGRAMME

In the 2015/16 financial year R245.8 million is allocated, of which R239.8 million (97 per cent) is for projects at construction stage, R2 million (1 per cent) is allocated to projects at design stage, R4 million allocated to projects at identified stage (2 per cent). Figure 1 shows that the bulk of the budget is allocated to projects at construction stage. The allocated budget is funding the construction of six libraries, planning for operation Mabaleng, the completion of five libraries and the Provincial Archive Centre in the Mogale city.

Figure 1: 2015/16 Budget across various stages of the project life cycle



In the 2015/16 financial year, R245 million is allocated for the construction of new infrastructure. Key projects include the completion of the Provincial Archives Centre and the five libraries. These projects are at construction stage anticipating completion within 2015/16 financial year. Planning for operation Mabaleng project and new six library projects including commencing construction is underway.

Table 3: New construction and Replacement

R thousand	Project Stage	2015/16	2016/17	2017/18
Provincial Archive Centre	Construction	188 400	15,600	-
Libraries Infrastructure Programme	Construction	51 354	-	-
Operation Mabaleng	Design	2 000	-	-
Total		241 754	15 600	-

In the 2015/16 financial year, R4 million is allocated for the upgrading of a dual purpose library in Lesedi municipality in effort to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development to achieve the broad imperatives of socio-economic development. Planning and construction of the Impumelelo library is anticipating in 2015/16.

Table 4: Upgrading and Additions

R thousand	Project Stage	2015/16	2016/17	2017/18
Impumelelo Dual Library	Identified	4 076	-	-
Total for upgrading and additions		4 076	-	-

5. OUTLOOK FOR THE 2015 MTEF

Over the 2015 MTEF, R257.4 million is allocated, with R245 million in the 2015/16 financial year. Although the outer years of the MTEF period indicate a budget of R15.6 million for the project close-out of the Provincial Archives Centre, construction and completion of six new libraries, completion and expansion of operation Mabaleng programme are at very conceptual stages of the project lifecycle, therefore credible financial requirements are still being quantified, these will have an effect on future budget allocations.

5.1 Expanded Public Works Programme

The EPWP programme is prescribed within all the projects implemented with the scope of the department. The programme is funded on the principles of the Public Works department to promote the creation of jobs and work opportunities within all communities where state funds are used.

The EPWP programme has it that for every R1m used on a labour intensive infrastructure programme, 10 job/work opportunities must be provided. Henceforth, the projections for EPWP targets are based on the project value. In consideration of the use of more mechanised processes within large projects, for example the case of the Provincial Archives Centre and Women's Heritage Monument, the labour component targeted may not be as high as 10 jobs per million, but rather 5 per million.

Table 5: Planned number of jobs per project

R thousand	2015/16	Targeted Number of Jobs (Work Opportunities)
Provincial Archive Centre	188 400	860
Operation Mabaleng	2 000	20
EPWP Incentive grant	-	-
Total for Infrastructure Programme	190 400	870

No.	Facility/Asset Name	Municipality	Township/Surburb Name	SIP Category	Implementing Department/Agency
1. New and replacement assets					
1	Drieziek Library	City of Johannesburg	Drieziek	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
2	Kagiso Ext 6 Library	Mogale City	Kagiso Ext 6	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
3	Kingsway Library	Ekurhuleni Metro	Kingsway	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
4	Naturena Library	City of Johannesburg	Naturena	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
5	Olievenhoutbosch Library	City of Tshwane	Olievenhoutbosch	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
6	Gauteng Provincial Archives Centre	City of Johannesburg	Kagiso Ext 6	n/a	SACR
7	Randfontein Community Library	Randfontein Local Municipality	Randfontein	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
8	Atteridgeville Community Library	City of Tshwane	Atteridgeville	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
9	Palm Ridge	Ekurhuleni Metro	Palm Ridge	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
10	Boipatong Community Library	Emfuleni Local Municipality	Boipatong	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
11	Kokose	Merafong	Kokose	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
12	Drie Riviere (Dual Library)	Emfuleni Local Municipality	Drie Riviere	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
13	Operation Mabaleng (Westbury)	City of Johannesburg	Westbury	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
Total for New and replacement assets					
2. Rehabilitation, renovations and refurbishments					
14	Impumelelo (Upgrade)	Lesedi	Impumelelo	SIP 7: Integrated Urban Space and Public Transport Programme	SACR
Total for Rehabilitation, renovations and refurbishments					
Total for Sport, Arts, Culture and Recreation					

Vote 12: Sport, Recreation, Arts and Culture

Type of Infrastructure	Project Duration		Source of Funding (Equitable Share / Grant)	Budget Programme number	Total Available	MTEF Forward Estimates	
	Date: start	Date: Finish			2015/16	2016/17	2017/18
School-Primary/Secondary/ Specialised: Admin block, water, electricity, sanitation/toilet, fencing etc.							
Community library	17/Mar/14	16/Nov/14	Community Library Service Grant	Programme 3	2,894	-	-
Community library	13/Mar/14	21/Nov/14	Community Library Service Grant	Programme 3	3,561	-	-
Community library	12/Mar/14	11/Nov/14	Community Library Service Grant	Programme 3	8,254	-	-
Community library	9/Apr/14	8/Dec/14	Community Library Service Grant	Programme 3	2,383	-	-
Community library	7/Apr/14	6/Dec/14	Community Library Service Grant	Programme 3	908	-	-
Institutional	9/Jun/14	31/Mar/16	Equitable share	Programme 3	188,400	15,600	-
Community library	1/Apr/15	31/Mar/16	Conditional Grant	Programme 3	6,250	-	-
Community library	1/Apr/15	31/Mar/16	Conditional Grant	Programme 3	6,250	-	-
Community library	1/Apr/15	31/Mar/16	Conditional Grant	Programme 3	4,500	-	-
Community library	1/Apr/15	31/Mar/16	Conditional Grant	Programme 3	4,500	-	-
Community library	1/Apr/15	31/Mar/16	Conditional Grant	Programme 3	3,094	-	-
Dual purpose library	1/Apr/15	31/Mar/16	Conditional Grant	Programme 3	8,760	-	-
Sport and Recreation facilities	1/Jul/16	31/Mar/16	Equitable share	programme 4	2,000	-	-
					241,754	15,600	-
Dual purpose library	1/Apr/16	31/Mar/17	Conditional Grant	Programme 3	4,076	-	-
					4,076	-	-
					245,830	15,600	-

