

# VOTE 12

## DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

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Infrastructure Amount to be appropriated by Vote	R 158 916 000
Responsible MEC	MEC for Sports Arts, Culture and Recreation
Administering Department	Department of Sports Arts, Culture and Recreation
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The infrastructure programme for the Department of Sport, Arts, Culture and Recreation focuses on building and maintaining community libraries, provincial archive centre, sports and heritage facilities.

#### 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 to be established. 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 flagship project which will be facilitated, coordinated and implemented through recreation Programmes and it aims to address the shortage of sporting facilities in communities served, thereby encouraging and increasing participation in sports. Operation Mabaleng intends to reach out to as many in-active 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 prioritized. 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 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 health infrastructure includes the following:

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children’s Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997

- Occupational Health and Safety Act, No. 85 of 1993
- 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
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure for the past three financial years, allocation for 2015/16 financial year and over the 2016 Medium-Term Expenditure Framework (MTEF) period. The expenditure increased from R22.8 million in 2012/13 to R184.7 million in 2014/15 due to the expansion of the construction of community libraries' programme and the construction of Provincial Archive Centre. In 2015/16 financial year, the budget of R245.8 million was adjusted downwards by R20.9 million to R224.9 million due to the contractor's construction programme which lagged behind at the Provincial Archives Centre.

**Table 1: Summary of Infrastructure Payments and Estimates by Category**

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
<b>New Infrastructure</b>	22 789	53 180	179 990	241 754	222 383	222 383	152 516	140 992	126 646
<b>Existing Infrastructure</b>	-	26 268	4 671	4 076	2 500	2 500	6 400	-	-
<i>Upgrading and Additions</i>	-	11 000	4 587	4 076	-	-	6 400	-	-
<i>Rehabilitation and Refurbishment</i>	-	15 268	-	-	2 500	2 500	-	-	-
<i>Maintenance</i>	-	-	84	-	-	-	-	-	-
<b>Total</b>	<b>22 789</b>	<b>79 448</b>	<b>184 661</b>	<b>245 830</b>	<b>224 883</b>	<b>224 883</b>	<b>158 916</b>	<b>140 992</b>	<b>126 646</b>

Over the 2016 MTEF period, a total of R426.6 million is allocated across various infrastructure investment categories, where R351.9 million is allocated for new infrastructure, R6.4 million allocated for upgrading and addition category of investments. The budget for new of infrastructure assets decreases due to the anticipated completion of the construction work for the Provincial archives Centre project in 2016/17 financial year.

Over the 2016 MTEF, R180.9 million is funded from the Recapitalisation of Community Libraries conditional grant and R245.6 million is funded from the Provincial Equitable Share (PES). In 2016/17 financial year a budget of R158.9 million, Of the allocated budget, R152.5 million is allocated towards the creation of new infrastructure assets in 2016/17 and decreases to R140.9 million in 2017/18 due to the anticipated completion of Provincial Archive Centre and slightly decreases to R126.6 million in 2018/19 wherein the focus will be solely on the construction of community libraries. This funding distribution is informed by the feasibility study for the need to provide community libraries and sporting facilities as per department and recently Nthabisano engagement with communities.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
<b>CONDITIONAL GRANTS</b>	<b>21 723</b>	<b>41 100</b>	<b>82 200</b>	<b>55 480</b>	<b>67 892</b>	<b>6 829</b>	<b>51 316</b>	<b>62 992</b>	<b>66 646</b>
<i>Recapitalisation of Community Libraries</i>	21 723	41 100	82 200	55 480	67 892	6829	51 316	62 992	66 646
<b>PROVINCIAL ALLOCATION</b>	<b>1 066</b>	<b>38 348</b>	<b>102 461</b>	<b>190 350</b>	-	156 991	<b>107 660</b>	<b>78 000</b>	<b>60 000</b>
<i>Provincial Equitable Share</i>	1 066	38 348	102 461	190 350	-	156 991	107 600	78 000	60 000
<b>Total</b>	<b>22 789</b>	<b>79 448</b>	<b>184 661</b>	<b>245 830</b>	<b>67 892</b>	<b>163 820</b>	<b>158 916</b>	<b>140 992</b>	<b>126 646</b>

The 2016 MTEF funding shows an increased funding allocation on the Provincial Equitable Shares funding towards community libraries. This significant allocation demonstrates the growth of the infrastructure portfolio in the department on the provision of Community Library that are needed by the communities.

### 3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R245.8 million was allocated and later adjusted downwards to R224.9 million. Of the adjusted budget, R157 million was funded from the Provincial Equitable Share, R55.5 million from Community Library Service grant.

#### PROVINCIAL ARCHIVE CENTRE

The Gauteng Provincial Archive Centre project experienced delays and the completion of the project is now anticipated to be at July 2016. The project commenced in July 2014 with an anticipated completion date of February 2016 within the 18 months, as programmed by the contractor. However due to delays experienced during the construction phase, the project's completion date was revised to July 2016 as per the signed contract. The challenges that lead to the delays among others are the were delays in approving drawing, delays due to rain as well as items that were not included in the project but had an effect on the project duration e.g. access road.

#### LIBRARIES

Eight libraries were constructed in financial year 2014/15. Of these libraries, six libraries were completed namely,

- Roodekop
- Rietvlei Ext 2 & 3
- Evaton North, Drieziek
- Olievenhoutbosch
- Naturena
- Kingsway and Kagiso Ext 6 are still under construction anticipating completion by end March 2016.

Two modular libraries were completed at Rooipoort and Stinkwater, however Stinkwater is still waiting for Service Connections from Tshwane Municipality. Three libraries which required upgrading were ablution facilities at Roodeplaat, Rayton and roof repairs at Refilwe amounting to R1.4 million.

#### Libraries in Tshwane

All six sites have been confirmed and formal land-use approval acquired from City of Tshwane. The Professional Resource Teams for all sites have been appointed and are working on the designs and detailed project costings. The plan is to commence the supply chain management process for soliciting the contractor by April 2016.

#### Operation Mabaleng

Operation Mabaleng in Westbury is at the design stage. The project is implemented by Department of Infrastructure Development. The Professional Resource Team is working on getting the designs and cost of the pilot project. Land-use approvals have been acquired from City of Johannesburg. The plan is to commence the supply chain management process for soliciting the contractor by April 2016.

#### Heritage sites

Funds were allocation for the heritage content and operationalisation of the monuments until hand over to the municipalities.

- **Women's Living Heritage Monument** located within City of Tshwane is scheduled for completion in July 2016. Women's Living Heritage Monument was allocated R5.2 million for operationalization and for heritage contents in 2016/17 with a carry through effect over the MTEF. The project has a further allocation of R30 million for completing the construction phase of the project.

### 4. OUTLOOK FOR THE 2016 MTEF

The department has prioritised funds to allocate towards infrastructure in order to stimulate the regional economy. Developing and maintaining infrastructure contributes to job creation. The infrastructure portfolio of DSAC&R plays a meaningful role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation (TMR) programme.

Over the 2016 MTEF, R426.6 million is allocated across various corridors with the biggest share of R109.8 million allocated towards the Western development corridor and the smallest share of R59.9 million allocated to the Eastern development corridor. Key projects planned to be completed within the 2016 MTEF period include the Provincial Archives Centre in the Western development corridor, Women's Living Monument in the Northern development corridor, fourteen community libraries and upgrading of two libraries. The department aims to provide universal access to sport, arts, cultural activities, library, archival services and facilities. There is urgency to bring about radical economic and accelerated social transformation that will improve the lives of the GCR community.

Operation Mabaleng, a radical intervention to provide, facilitate and coordinate ten infrastructure projects and recreational programmes in depressed and deprived communities for an active and healthy society. Community libraries are embedded in the Gauteng knowledge economy and have a critical role to support learning opportunities, facilitate lifelong learning, complement formal education systems and increase learning capacities of local communities. A repository of the provinces identity will be preserved and made accessible to the communities through the Provincial Archive Centre. All these will contribute towards radical economic and accelerated social transformation.

**Table 3: Budget per Development Corridor**

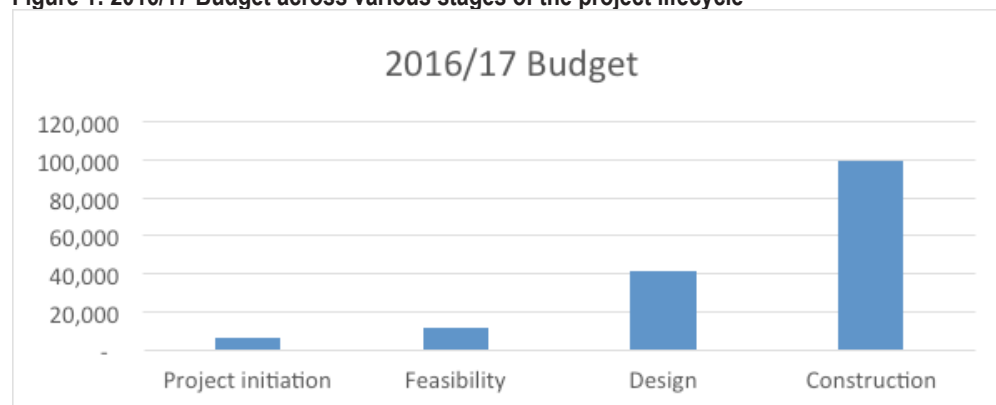
Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
Central Development	7 277	27 639	7 820	7 000	55 600
Eastern Development	12 754	14 063	1 300	36 400	22 200
Northern Development	7 158	37 295	69 716	14 500	22 600
Southern Development	13 260	2 191	9 000	55 592	15 000
Western Development	205 381	143 695	71 080	27 500	11 246
<b>Total</b>	<b>245 830</b>	<b>224 883</b>	<b>158 916</b>	<b>140 992</b>	<b>126 646</b>

For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

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

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes is fundamental. Of the allocated budget in 2016/17 financial year for capital projects, a budget of R99.8 million or 63 per cent is allocated to projects at construction stage, R41.7 million or 26 per cent is allocated to projects at design stage, R11.6 million or 7 per cent is allocated to projects at feasibility and R5.8 million was allocated for capacity building in the infrastructure unit.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at design and construction stage.

**Figure 1: 2016/17 Budget across various stages of the project lifecycle**

### Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF period, R70.4 million is allocated towards projects to be implemented in the Central development corridor for the construction of new assets. In 2016/17 financial year, Operation Mabaleng is one key projects planned for implementation.

**Table 3: Central Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	7 277	27 139	7 820	7 000	55 600
Renovations & Rehabilitation	-	500	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
<b>Total</b>	<b>7 277</b>	<b>27 639</b>	<b>7 820</b>	<b>7 000</b>	<b>55 600</b>

### Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF period, R59.9 million is allocated towards projects to be implemented within the Eastern development corridor for the creation of new infrastructure assets. In 2016/17 financial year, Palm Ridge Community Library project will be going through the planning phase anticipating to commence construction and achieve completion in 2017/18 financial year.

**Table 4: Eastern Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	12 754	14 063	1 300	36 400	22 200
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
<b>Total</b>	<b>12 754</b>	<b>14 063</b>	<b>1 300</b>	<b>36 400</b>	<b>22 200</b>

### Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF period, R106.8 million is allocated for the construction of six community libraries and the Women's Living Monument.

**Table 5: Northern Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	7 158	36 295	69 716	14 500	22 600
Renovations & Rehabilitation	-	1 000	-	-	-
Upgrade and Additions	4 076	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
<b>Total</b>	<b>11 234</b>	<b>37 295</b>	<b>69 716</b>	<b>14 500</b>	<b>22 600</b>

**Western Development Corridor**

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF period, R109.8 million is allocated on the Western development corridor towards the implementation of new infrastructure projects. Key projects planned to be completed in 2016/17 financial year include Provincial Archive Centre.

**Table 6: Western Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	205 381	142 695	71 080	27 500	11 246
Renovations & Rehabilitation	-	1 000	-	-	-
<b>Total</b>	<b>205 381</b>	<b>143 695</b>	<b>71 080</b>	<b>27 500</b>	<b>11 246</b>

**Southern Development Corridor**

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment , agro-processing and logistics.. Over the 2016 MTEF period, R79.6 million is allocated on the southern development corridor for the construction of new Boipatong and Kokosi Community Library, planning activities for these two projects will take place in 2016/17 and anticipated completion in 2017/18 financial year.

**Table 7: Southern Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
New or Replaced Infrastructure	13 260	2 191	2 600	55 592	15 000
Upgrade and Additions	-	-	6 400	-	-
Maintenance and Repairs	-	-	-	-	-
<b>Total</b>	<b>13 260</b>	<b>2 191</b>	<b>9 000</b>	<b>55 592</b>	<b>15 000</b>

## 5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to contribute to 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.

To date the Department has through all the infrastructure projects contributed more than 1000 job opportunities to the unskilled labour, empowered and benefitted more than 40 potentially emerging contractors throughout all Gauteng five corridors.

Through implementation of Infrastructure projects, the department has also benefited more than 8 students who are studying towards construction related Engineering Courses by providing them with the In-service training. The department also further intends partnering with Institutions of Higher Learning within Gauteng (particularly those that provides Engineering Studies related) to enhance a continuous benefaction of young people and students within the context of building the capacity of state.

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Com- munity Health Centre; Pharmaceutical Depots, Mortuary etc
<b>1. New infrastructure assets</b>						
1	Gauteng Provincial Archives Centre	Construction	City of Johannesburg	Central	Non-residential buildings	Archives Centre
2	Soshanguve T Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
3	Atteridgeville Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
4	Akasia Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
5	Hammanskraal Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
6	Ekangala Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
7	Soshanguve KK Community Library	Design	City of Tshwane	Northern	Non-residential buildings	Community Library
8	Randfontein Community Library	Feasibility	Mogale City	Western	Non-residential buildings	Community Library
9	Palm Ridge Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
10	Boipatong Community Library	Feasibility	Emfuleni	Southern	Non-residential buildings	Community Library
11	Kokosi Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
12	Mamelo Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
13	Impumelelo Community Library(upgrade)	Feasibility	Lesedi	Southern	Non-residential buildings	Community Library
14	Zandspruit Community Library	Feasibility	City of Johannesburg	Central	Non-residential buildings	Community Library
15	Ruster Vaal community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
16	Savanna City Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
17	Sokhulumu Community Library	Feasibility	City of Tshwane	Northern	Non-residential buildings	Community Library
18	Graceland Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
19	De Deur Community Library	Feasibility	Midvaal	Southern	Non-residential buildings	Community Library
20	Kocksoord Community Library	Feasibility	Randfontein	Western	Non-residential buildings	Community Library
21	Primrose Community Library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
22	Bantu Bonke Community Library	Feasibility	Emfuleni	Southern	Non-residential buildings	Community Library
23	Kromdraai community Library	Feasibility	City of Tshwane	Northern	Non-residential buildings	Community Library
24	Alra park community library	Feasibility	Ekurhuleni	Eastern	Non-residential buildings	Community Library
25	Operation Mabaleng (Westbury and Diepkloof)	Design	City of Johannesburg	Central	Non-residential buildings	Sporting Facilities
26	Mondeor 800 m2	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
27	Lenasia ext 9 &10	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
28	Lehae	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
29	Kanana Park	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
30	Ebony park	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
31	Jukeskei	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
32	Naledi ext 2	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
33	Sol plaatje	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
34	Kibler park	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library



Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
9/6/2014	28-07-2016	Equitable share	Library and Archives services	Individual projects	338,000	217,455	69,780	-	-
1/4/2015	1/3/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,600	-	-
1/4/2015	1/4/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	7,200	-	-
1/4/2015	1/5/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	7,200	-	-
1/4/2015	1/6/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,100	-	-
1/4/2015	1/7/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,016	-	-
1/4/2015	1/8/2017	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	6,600	-	-
1/4/2016	3/31/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	20,500	-
1/4/2016	4/1/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	14,500	-
1/4/2016	4/2/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	14,500	-
1/4/2016	4/3/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	1,300	14,500	-
1/4/2016	4/4/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	6,200	-
1/4/2016	4/5/2018	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	3,200	-	-
1/4/2017	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,000	8,000
1/4/2016	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	3,200	-	-
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,492	7,000
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,000	8,000
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Sport and Recreation	Individual projects	Not yet Available	-	-	7,000	7,000
1/4/2017	3/29/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	5,500	-
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,000	8,000
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,500	7,000
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,400	8,000
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,500	7,800
1/4/2017	3/21/2020	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	7,400	8,200
1/7/2015	2/3/2017	Equitable share	Sport and Recreation	Individual projects	Not yet Available	-	2,000	-	-
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Com- munity Health Centre; Pharmaceutical Depots, Mortuary etc
35	Kyalami	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
36	Slovoville	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
37	Fleurhof	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
38	Moroka North	Project initiation	City of Johannesburg	Central	Non-residential buildings	Community Library
39	Sunnyside	Project initiation	City of Tshwane	Northern	Non-residential buildings	Community Library
40	Phomolong far west of Saulville	Project initiation	City of Tshwane	Northern	Non-residential buildings	Community Library
41	Zenzele	Project initiation	Ekurhuleni	Eastern	Non-residential buildings	Community Library
42	Womens Living Heritage Monument	Construction	City of Tshwane	Northern	Non-residential buildings	Heritage Monument
<b>Total New infrastructure assets</b>						
43	Internal capacity Building- Programme/ Project Managemtne and Planning	Not Applicable	Not Applicable	Not Applicable	Compensation of Employees	Not Applicable
<b>Total for GDSACR Infrastructure</b>						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,603
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,602
1/4/2018	3/30/2019	Recapitalisation of Community Libraries	Library and Archives services	Individual projects	Not yet Available	-	-	-	3,602
4/15/2014	29-07-2016	Equitable share	Library and Archives services	Individual projects	180,000	138,056	30,000	-	
							153,096	140,992	126,646
Not Applicable	Not Applicable	Equitable share	Administration	Not Applicable	5,820	-	5,820		
							158,916	140,992	126,646

