

# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

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To be appropriated by Vote	R 26 620 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

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

#### Strategic Departmental Objectives

The infrastructure programme of the department is guided by the following Departmental Strategic Objectives:

- Provision of secure care facilities for children in conflict with the law.
- Fulfilment of upgrade works at the existing Institutions and reduction of maintenance backlog
- Implementing the infrastructure programmes in a manner that optimizes employment and addresses economic and social needs of the poor.

#### Legislative mandate

All implemented projects should comply with the following legislations/ policies

- Standards Act, 1982 (and particularly the associated National Building Regulations)
- Occupational Health and Safety Act, 1993
- Skills Development Act, 1998
- Architectural Profession Act 2000
- Built Environment Profession Act, 2000
- Construction Industry Development Board, 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

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

Progress in respect of two projects relating to the Walter Sisulu Place of Safety include the commencement of conversion of the existing facilities to secure care facilities in order to accommodate children in conflict with the law and the development of implementation plans for the construction of a day care centre. The facilities conversion project, which remains the departmental priority, commenced in September 2005 and is scheduled for completion in July 2006. With regard to the day care centre project, the documentation and tender processes are set to commence in the third quarter of 2005/06 in order to ensure timeous implementation during 2006/07.

Extensive rehabilitation works to secure care units were undertaken within three institutions (namely: Magaliesoord; Van Ryn Place of Safety and Jabulani Place of Safety). Further to the rehabilitation works, the replacement of sewer system project also commenced within Magaliesoord institution.

**VAN RYN PLACE OF SAFETY:** Due to the nature of the children accommodated in this facility, youth in conflict with the law, extensive vandalism of interior fittings took place including damage to lighting and electrical switches, glass window panes, and bathroom and toilet fittings. This is a common experience in all the Place of Safety facilities. This condition of facilities necessitated extensive rehabilitation to restore them to acceptable conditions.

**JABULANI PLACE OF SAFETY:** Vandalism similar to Van Ryn Place of Safety occurred and an ongoing problem with the plumbing system was addressed. In addition, upgrade and extensive repairs were effected to the perimeter security whilst

areas of bushveld which were conducive to illegal activity were cleared. A mechanical plant (most notably the central boiler which had exceeded its useful service life) was replaced with a newly-fabricated unit.

MAGALIESOORD: The repairs and upgrade of facilities at Protem Secure Care unit was as a result of vandalism similar to Van Ryn Place of Safety (above). An extensive rehabilitation project that was undertaken at the Erica Rehabilitation Centre focused on the internal living accommodation, kitchens, mechanical equipment and external grounds which had fallen into disrepair. The replacement of the main sewer system of the institution that commenced during the year was identified as an urgent requirement after two surveys had been conducted under the auspices of the Department of Public Transport, Roads and Works. Completion of the project is scheduled for the financial year 2006.

The department developed detailed plans for each of the eight institutions to ensure the implementation of urgent and emergency repair requirements and the elimination of the backlog of general maintenance requirements.

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

The major projects for implementation in the 2006/07 financial year include the continuation and/or completion of projects in progress, commencement of new projects as well as ongoing planned maintenance of facilities. The continuation and/or completion of projects in progress relates to the conversion of existing facilities to secure care facilities and the construction of the day care centre within the Walter Sisulu Place of Safety as well the sewer system upgrade in Magaliesoord.

New projects relates to the construction of a new roof at an estimated cost of R300,000 at the Norman House, construction of the required new registry facilities at an estimated cost of R1,145 million at New Modder (subject to the impact of South African Social Security Agency creation) as well as the planning for the construction of new secure care facilities in Tshwane and Ekurhuleni to cater for the increase in numbers of children in conflict with the law.

The department will continue to invest substantial amounts of money in a proactive maintenance programme at the Institutions to ensure the security of the children under our care.

TABLE 1: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY AND MUNICIPALITY FOR 2005/06 – 2008/09

#### Category of Infrastructure

R thousand	2005/ 06			2006/ 07	2007/ 08	2008/ 09
	Main Appropriation	Adjusted Appropriation	Revised Estimates			
New Construction	3,420	1,500	1,500	5,620	33,420	33,420
Maintenance	21,000	5,500	5,500	21,000	21,000	21,000
<b>Total Infrastructure:</b>						
<b>Vote 6</b>	<b>24,420</b>	<b>7,000#</b>	<b>7,000</b>	<b>26,620</b>	<b>54,420</b>	<b>54,420</b>

#The reduced allocation is due to the suspension of R17m to the Department of Public Transport, Roads and Works as the implementing agent.

#### Category of Infrastructure: By Municipality

R thousand	Category of Infrastructure	2006/07	2007/08	2008/09
CoJ	New Construction	3,420	3,420	3,420
	Maintenance	7,250	6,955	6,755
<b>Subtotal City of Johannesburg</b>		<b>10,670</b>	<b>10,375</b>	<b>10,175</b>
Tshwane	New Construction	1,100	30,000	
	Maintenance	8,000	7,745	7,745
<b>Subtotal Tshwane</b>		<b>9,100</b>	<b>37,745</b>	<b>7,745</b>
Ekurhuleni	New Construction	1,100	0	30,000
	Maintenance	3,358	3,600	3,800
<b>Subtotal Ekurhuleni</b>		<b>4,458</b>	<b>3,600</b>	<b>33,800</b>
Sedibeng	Maintenance	1,000	1,200	1,200
Mogale City	Maintenance	1,392	1,500	1,500
<b>Total Infrastructure: Vote 6</b>		<b>26,620</b>	<b>54,420</b>	<b>54,420</b>

Table 2: Detail of 2006/07 Estimates of Project Infrastructure expenditure by category

NEW CONSTRUCTION												
Municipality No	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					
City of Johannesburg (CoJ)	Walter Sisulu	Construction of new Day Care Centre	Place of Safety	04/2006	03/2009	6,200	10,260	Pre-tender	1	3,420	3,420	3,420
Tshwane	New facility to be constructed	Construction of new Place of Safety and Secure Care unit	Place of Safety	04/2006	04/2008	30,000	31,100	Planning	1	1,100	30,000	
Ekurhuleni	New facility to be constructed	Construction of new Place of Safety and Secure Care unit	Place of Safety	04/2007	03/2009	30,000	31,100	Planning	1	1,100		30,000
<b>TOTAL NEW CONSTRUCTION</b>										<b>5,620</b>	<b>33,420</b>	<b>33,420</b>
MAINTENANCE												
Municipality No	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					
(CoJ)	Jubileum Place of Safety (POS)	Mechanical	Maintenance/Repair	04/2006	03/2009	207	647	Pre-tender	1	207	220	220
(CoJ)	Jubileum Place of Safety	Electrical	Maintenance/Repair	04/2006	03/2009	151	511	Pre-tender	1	151	180	180
(CoJ)	Jubileum Place of Safety	Civil	Maintenance/Repair	04/2006	03/2009	142	766	Pre-tender	1	142	312	312
(CoJ)	Norman House POS	Mechanical	Maintenance/Repair	04/2006	03/2009	137	537	Pre-tender	1	137	200	200
(CoJ)	Norman House POS	Electrical	Maintenance/Repair	04/2006	03/2009	213	573	Pre-tender	1	213	180	180
(CoJ)	Norman House POS	Civil	Maintenance/Repair	04/2006	03/2009	550	1,590	Pre-tender	1	550	520	520
(CoJ)	Walter Sisulu Centre	Mechanical	Maintenance/Repair	04/2006	03/2009	549	1,049	Pre-tender	1	549	250	250
(CoJ)	Walter Sisulu Centre	Electrical	Maintenance/Repair	04/2006	03/2009	367	927	Pre-tender	1	367	280	280
(CoJ)	Walter Sisulu Centre	Civil	Maintenance/Repair	04/2006	03/2009	2,234	5,660	Pre-tender	1	2,234	1,813	1,613
(CoJ)	Johannesburg Region	Day to Day Maintenance	Maintenance/Repair	04/2006	03/2009	1,000	3,600	Pre-tender	1	1,000	1,300	1,300
(CoJ)	Johannesburg Westhoven	Period Contracts	Maintenance/Repair	04/2006	03/2009	700	2,100	Contract	1	700	700	700
(CoJ)	Johannesburg Ilisa Park	Period Contracts	Maintenance/Repair	04/2006	03/2009	1,000	3,000	Contract	1	1,000	1,000	1,000
<b>Subtotal City of Johannesburg Maintenance</b>										<b>7,250</b>	<b>6,955</b>	<b>6,755</b>
Tshwane	Jabulani Place of Safety	Mechanical	Maintenance/Repair	04/2006	03/2009	598	1,468	Pre-tender	1	598	435	435
Tshwane	Jabulani Place of Safety	Electrical	Maintenance/Repair	04/2006	03/2009	838	1,558	Pre-tender	1	838	360	360
Tshwane	Jabulani Place of Safety	Civil	Maintenance/Repair	04/2006	03/2009	751	2,451	Pre-tender	1	751	850	850
Tshwane	Magalesoord Centre	Mechanical	Maintenance/Repair	04/2006	03/2009	270	870	Pre-tender	1	270	300	300
Tshwane	Magalesoord Centre	Electrical	Maintenance/Repair	04/2006	03/2009	572	1,772	Pre-tender	1	572	600	600
Tshwane	Magalesoord Centre	Civil	Maintenance/Repair	04/2006	03/2009	1,658	4,858	Pre-tender	1	1,658	1,600	1,600
Tshwane	Turela Place of Safety	Mechanical	Maintenance/Repair	04/2006	03/2009	360	960	Pre-tender	1	360	300	300
Tshwane	Turela Place of Safety	Electrical	Maintenance/Repair	04/2006	03/2009	263	763	Pre-tender	1	263	250	250
Tshwane	Turela Place of Safety	Civil	Maintenance/Repair	04/2006	03/2009	477	1,577	Pre-tender	1	477	550	550
Tshwane	Pretoria Region	Day to Day Maintenance	Maintenance/Repair	04/2006	03/2009	1,213	4,213	Pre-tender	1	1,213	1,500	1,500
Tshwane	Pretoria Region	Period Contracts	Maintenance/Repair	04/2006	03/2009	1,000	3,000	Contract	1	1,000	1,000	1,000
<b>Subtotal City of Tshwane Maintenance</b>										<b>8,000</b>	<b>7,745</b>	<b>7,745</b>

Municipality	No	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	27	Van Ryn Place of Safety	Mechanical	Maintenance/Repair	04/2006	03/2009	244	694	Pre-tender	1	244	225	225
Ekurhuleni	28	Van Ryn POS	Electrical	Maintenance/Repair	04/2006	03/2009	252	552	Pre-tender	1	252	150	150
Ekurhuleni	29	Van Ryn POS	Civil	Maintenance/Repair	04/2006	03/2009	205	855	Pre-tender	1	205	325	325
Ekurhuleni	30	Ikheya Timi Voster	Mechanical	Maintenance/Repair	04/2006	03/2009	404	1,004	Pre-tender	1	404	300	300
Ekurhuleni	31	Ikheya Timi Voster	Electrical	Maintenance/Repair	04/2006	03/2009	175	625	Pre-tender	1	175	225	225
Ekurhuleni	32	Ikheya Timi Voster	Civil	Maintenance/Repair	04/2006	03/2009	420	1,370	Pre-tender	1	420	475	475
Ekurhuleni	33	Gemiston Ekurhuleni	Day to Day Maintenance	Maintenance/Repair	04/2006	03/2009	958	3,558	Pre-tender	1	958	1,200	1,400
Ekurhuleni	34	Gemiston Ekurhuleni	Period Contracts	Maintenance/Repair	04/2006	03/2009	700	2,100	Contract	1	700	700	700
<b>Subtotal Ekurhuleni Maintenance</b>											<b>3,358</b>	<b>3,600</b>	<b>3,800</b>
Mogale City	35	Kougersdrup Mogale Region	Day to Day Maintenance	Maintenance/Repair	04/2006	03/2009	1,392	4,392	Pre-tender	1	1,392	1,500	1,500
Sediberg	36	Sekokeng Sediberg Region	Day to Day Maintenance	Maintenance/Repair	04/2006	03/2009	1,000	3,400	Pre-tender	1	1,000	1,200	1,200
<b>TOTAL MAINTENANCE</b>											<b>21,000</b>	<b>21,000</b>	<b>21,000</b>