# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote

Responsible MEC
Administering department
Accounting officer

R 26 620 000

MEC for Social Development Department of Social Development

Head of Department

#### 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

		2005/06		2006/07	2007/ 08	2008/09
R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimates		Medium Term 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
Total Infrastructure:						
Vote 6	24,420	7,000#	7,000	26,620	54,420	54,420

#The reduced alocation 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

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

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

While Soulu         Construction of new York of Suley         Project Name         Froject Description         Project Name         At start A (A200)	1   Phile State   Project Name   P						Project Duration	Ouration	Project cost	tost			MTEF 2006/07	MTEF 2007/08	MTEF 2008/09
Water Scale	2   Note State   Decision of Communication of Communica	ipality	2	Project Name	Project Description	Project type	Start Date	Completion Date	At start	At Completion	Project Status	Prog	R'000	R'000	R'000
2   New facility to be constructed   Computation of new   Price of Sufety   Col./2006   Col./2009	2   Resibility the brainstrand   Outstand wiles   Controlled wiles   Outstand wiles   Out	esburg	-	Walter Sisulu	Construction of new	ā	9				- 1			6	
New facility to be constructed   Pince of Safety and Secure Care with   Pince of Safety   Pince of S	National Control Con			New facility to be constructed	Day Care Centre	Place of Safety	04/2006	6007/200	9,200	10,260	Pre-lender	_	3,420	3,420	3,420
New routing to be constructed   Construction of the same filters of Sulfay   O4/2006   O4/2006	Note   Participate   State	ם		itew luciniy lo de collonorieu	Place of Safety and										
Mear trainty to be constituted   Except Strikey and Secure Care unit   Piece of Strikey   D4,2007   G3,2009   31,100   Phenical Secure Care unit   Piece of Strikey and Secure Care unit   Piece of Strikey and Secure Care unit   Piece of Strikey and Secure Care unit   Piece of Strikey   D4,2007   G3,2009   14   Phelies   D4,2007   G4,2007   G4,	1   Mark Outsilp   Discontinue   Location   Location				Secure Care unit	Place of Safety	04/2006	04/2008	30,000	31,100	Planning	_	1,100	30,000	
Sacure Care unit   Project Description   Project Observation   Project Description   P	Scane (tree size   Project Description   Project Lypes   Project Lypes   Project Description   Project Lypes   Proje	eni		New tacility to be constructed	Construction of new										
Project Description   Project Uppe   Start Date   Completion Date   At Start   At Completion   Project Cost	Project Description   Project Description				Secure Care unit	Place of Safety	04/2007	03/2009	30,000	31,100	Planning	_	1,100		30,000
Troject Name         Project Obscription         Project Upper (Squiry)         Froject type         Start Date (Completion Date (A) 2000         At start (A)	Project Description   Project Upper   Project Description   Project Upper   Project Description   Project De	L NEW	CONST	RUCTION									5,620	33,420	33,420
o         Project Name         At start         At completion	o         Project Name         Project Description         Project Name         Project Step (700)         R 1000         R 100		5												
Project Description	S.)         Mechanical Matienaries/Regain Project type         Stratut Date         At start	I ENAN	_ _ اِتِ				Project [	Juration	Project	, ost		_	MTEF 2006/07	MTEF 2007 /08	MTEF 2008/09
(5)         Medinated         Mointenance, Repair         04/2006         03/2009         207         647         Pre-fer           Civil         Maintenance, Repair         04/2006         03/2009         151         551         Pre-fer           Electrical         Maintenance, Repair         04/2006         03/2009         213         573         Pre-fer           Electrical         Maintenance, Repair         04/2006         03/2009         550         1,590         Pre-fer           Civil         Maintenance, Repair         04/2006         03/2009         549         1,049         Pre-fer           Electrical         Maintenance, Repair         04/2006         03/2009         2,234         5,660         Pre-fer           Civil         Maintenance, Repair         04/2006         03/2009         2,234         5,60         Pre-fer           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000         Contract           Rectrical         Maintenance, Repair         04/2006         03/2009         2,234         5,66         Pre-fer           Period Contracts         Maintenance, Repair         04/2006         03/2009         3,000         1,468         Pre-fer     <	S)         Mechanical Multimension/Again of Maintenancy/Again OH/2006         08/2009         207         647         Pre-Index         1         207         220           Cuil         Mechanical Multimension/Again OH/2006         08/2009         151         511         Pre-Index         1         151         180           Electrical Multimension/Again OH/2006         08/2009         137         573         Pre-Index         1         213         200           Civil         Multimension/Again OH/2006         08/2009         1590         Pre-Index         1         259         520           Civil         Multimension/Again OH/2006         08/2009         234         569         Pre-Index         1         207         220           Civil         Multimension/Again OH/2006         08/2009         234         569         Pre-Index         1         2234         1813           Day to Day         Multimension/Again OH/2006         08/2009         2,234         5,60         Pre-Index         1         1,00         1,00           Day to Day         Multimension/Again OH/2006         08/2009         1,00         2,00         Common         1,000         1,000         1,000         1,000         1,000         1,000         1,000			Project Name	Project Description	Project type	Start Date	Completion Date		At Completion	Project Status	Prod	R'000	R'000	R'000
Electrical   Maintenance Repair   04/2006   03/2009   151   511   511     Mechanical   Maintenance Repair   04/2006   03/2009   142   766   76	Electrical   Micrimentaric Regard   04/2006   03/2009   151   766   Pre-lander   1   142			Jubileum Place of Safety (POS)	Mechanical	Maintenance/Repair	04/2006	03/2009	207	647	Pre-Tender	_	207	220	220
Givil         Maintenance, Repair         04/2006         03/2009         142         766           Mechanical         Maintenance, Repair         04/2006         03/2009         213         573           Givil         Maintenance, Repair         04/2006         03/2009         550         1,590           Mechanical         Maintenance, Repair         04/2006         03/2009         549         1,049           Bectrical         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Day to Day         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Period Contracts         Maintenance, Repair         04/2006         03/2009         7,00         2,100           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Rectrical         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Rectrical         Maintenance, Repair         04/2006         03/2009         751         2,451           Mechanical         Maintenance, Repair         04/2006         03/2009         2,70         8,70           Givil         Maintenance, Repair         0	Guil         Maintenance, Regain         04/2006         03/2009         142         766         Pre-lender         1 142           Electronical         Maintenance, Regain         04/2006         03/2009         213         573         Pre-lender         1 233           Loni         Maintenance, Regain         04/2006         03/2009         550         1,590         Pre-lender         1 233           India Maintenance, Regain         04/2006         03/2009         557         1,049         Pre-lender         1 234           Coli         Maintenance, Regain         04/2006         03/2009         2,234         1,049         Pre-lender         1 1,000         1,040           Day to Day         Maintenance, Regain         04/2006         03/2009         1,000         3,600         Pre-lender         1,000         1,000           Peniod Contract         Maintenance, Regain         04/2006         03/2009         1,000         3,000         Contract         1,000         1,000           Peniod Contract         Maintenance, Regain         04/2006         03/2009         1,000         3,000         Contract         1,000         1,000           Peniod Contract         Maintenance, Regain         04/2006         03/2009         1,000		2	Jubileum Place of Safety	Electrical	Maintenance/Repair	04/2006	03/2009	151	511	Pre-Tender	_	151	180	180
Mechanical         Maintenance, Repair         04/2006         03/2009         137         537           Electrical         Munitenance, Repair         04/2006         03/2009         549         1,590           Amedranical         Munitenance, Repair         04/2006         03/2009         549         1,049           Betrical         Maintenance, Repair         04/2006         03/2009         367         927           Civil         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Day to Day         Maintenance, Repair         04/2006         03/2009         700         2,100           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Mechanical         Maintenance, Repair         04/2006         03/2009         578         1,468           Mechanical         Maintenance, Repair         04/2006         03/2009         2,751         2,451           Mechanical         Maintenance, Repair         04/2006         03/2009         2,66         4,858           Mechanical         Maintenance, Repair	Michanicus (Appair)         Machinicus (Appair)         Machinicus (Appair)         04/2006         03/2009         137         S37         PReference         1         213           Coul (Authoriticus)         Machinicus (Appair)         04/2006         03/2009         550         1,590         Preference         1         213           Electrical (Authoriticus) (Appair)         04/2006         03/2009         549         1,049         Preference         1         549           Coul (A)         Maniteanne, Repair)         04/2006         03/2009         2,234         1,049         Preference         1         2,234         1,040           Day to Day (Country         Mainteanne, Repair         04/2006         03/2009         1,000         3,600         Perference         1,000         1,000         3,600         Perference         1,000		9	Jubileum Place of Safety	<u>[K</u>	Maintenance/Repair	04/2006	03/2009	142	766	Pre-Tender	_	142	312	312
Bectical         Mutintenance, Repair         04/2006         03/2009         213         573           Guil         Mutintenance, Repair         04/2006         03/2009         550         1,590           Mechanical         Mutintenance, Repair         04/2006         03/2009         549         1,049           Electrical         Maintenance, Repair         04/2006         03/2009         3,67         927           Day to Day         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Period Contracts         Maintenance, Repair         04/2006         03/2009         700         2,100           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Rectrical         Maintenance, Repair         04/2006         03/2009         751         2,451           Mechanical         Maintenance, Repair         04/2006         03/2009         751         2,451           Mechanical         Maintenance, Repair         04/2006         03/2009         3,60         4,858           Mechanical         Maintenance, Repair         04/2006         03/2009         1,658         4,858           Givil         Maintenance, Repair	Bechrical   Maintenance, Repair   04/2006   03/2009   513   573   Per-lender   1   550   513     Cul		_	Norman House POS	Mechanical	Maintenance/Repair	04/2006	03/2009	137	537	Pre-Tender	_	137	200	200
Givil         Maintenance, Repair         04/2006         03/2009         550         1,590           Bectrical         Maintenance, Repair         04/2006         03/2009         549         1,049           Givil         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Day to Day         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Period Contracts         Maintenance, Repair         04/2006         03/2009         700         2,100           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Rectrical         Maintenance, Repair         04/2006         03/2009         578         1,468           Mechanical         Maintenance, Repair         04/2006         03/2009         578         1,468           Mechanical         Maintenance, Repair         04/2006         03/2009         572         1,772           Mechanical         Maintenance, Repair         04/2006         03/2009         572         1,772           Givil         Maintenance, Repair         04/2006         03/2009         360         960           Givil         Maintenance, Repair         04/200	Cuil         Maintenance, Regain         04/2006         03/2009         550         1,590         Pre-lender         550           Electrical         Maintenance, Regain         04/2006         03/2009         549         1,049         Pre-lender         1           Civil         Maintenance, Regain         04/2006         03/2009         2,234         5,660         Pre-lender         1           Day to Day         Maintenance, Regain         04/2006         03/2009         1,000         2,000         Contract         1,000         1,000           Period Confracts         Maintenance, Regain         04/2006         03/2009         1,000         2,000         Confract         1,000         1,000           Mechanical         Maintenance, Regain         04/2006         03/2009         1,000         3,000         Contract         1,000         1,000           Mechanical         Maintenance, Regain         04/2006         03/2009         1,500         2,100         Contract         1,000         1,000           Mechanical         Maintenance, Regain         04/2006         03/2009         1,500         2,100         Contract         1,500         1,588         Pre-lender         1,550           Civil         Maintenance, Re		<u></u>	Norman House POS	Electrical	Maintenance/Repair	04/2006	03/2009	213	573	Pre-Tender	_	213	180	180
Mechanical Maintenance, Repair         04/2006         03/2009         549         1,049           Civil Maintenance, Repair         04/2006         03/2009         2,234         5,660           Day to Day         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Period Contracts         Maintenance, Repair         04/2006         03/2009         700         2,100           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Reduction         Maintenance, Repair         04/2006         03/2009         751         2,451           Reduction         Maintenance, Repair         04/2006         03/2009         751         2,451           Mechanical         Maintenance, Repair         04/2006         03/2009         270         870           Electrical         Maintenance, Repair         04/2006         03/2009         270         870           Civil         Maintenance, Repair         04/2006         03/2009         360         960           Hectrical         Maintenance, Repair         04/2006         03/2009         263         763           Civil         Mointenance, Repair         04/2006         03/2009	Methonical Extractional Maintenance Repair of JV2006         03/2009         549         Pre-lender         1         549           Civil Day Individual Controls         Maintenance Repair of JV2006         03/2009         2,234         5,600         Pre-lender         1         2,234         1,000 <td< td=""><td></td><td>6</td><td>Norman House POS</td><td><u>Si</u></td><td>Maintenance/Repair</td><td>04/2006</td><td>03/2009</td><td>250</td><td>1,590</td><td>Pre-Tender</td><td>_</td><td>220</td><td>520</td><td>520</td></td<>		6	Norman House POS	<u>Si</u>	Maintenance/Repair	04/2006	03/2009	250	1,590	Pre-Tender	_	220	520	520
Hectrical   Maintenance, Repair   04/2006   03/2009   3.67   927	Electrical   Maintenance Regain   O4/2006   G3/2009   2,234   5,660   Pre-Fander   1,000   1		2 :	Walter Sisulu Centre	Mechanical	Maintenance/Repair	04/2006	03/2009	549	1,049	Pre-Tender		549	250	250
Cuyling         Maintenance, Repair         04/2006         03/2009         2,234         5,660           Buy to Day         Maintenance, Repair         04/2006         03/2009         1,000         3,600           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         2,100           Rechanical         Maintenance, Repair         04/2006         03/2009         1,000         3,000           Bectrical         Maintenance, Repair         04/2006         03/2009         751         2,451           Civil         Machanical         Maintenance, Repair         04/2006         03/2009         270         870           Electrical         Maintenance, Repair         04/2006         03/2009         270         870           Mechanical         Maintenance, Repair         04/2006         03/2009         360         960           Hectrical         Maintenance, Repair<	Own to buy to		= 5	Walter Sisulu Centre	Electrical	Maintenance/Repair	04/2006	03/2009	36/	77/	Pre-lender		36/	280	280
Day to buy Maintenance, Repair         04/2006         03/2009         1,000         3,600         1,000         3,600         1,000         3,600         1,000         3,600         1,000         2,100	Day to Lay Maintenance, Repair   04/2006   03/2009   1,000   3,600   Pre-lender   1   1,000   1,		7 :	Waiter Sisulu Centre		Maintenance/Kepair	04/2006	03/2009	7,734	099'5	rre-lender	_	7,734	1,813	519,1
Munitendrate	Meditariant of Spatial Contracts         Maintenance, Repair Maintenance, Repair Contract         Value of Spatial Contract         Value of Value Contract         Value Contract         Value Contract         Value Contract         Value Contract         Val		20	Johannesburg Kegion	Day to Day		/000/ 10	0000	000	000	D., T., J.,	_	000	000	000
Period Contracts   Maintenance, Repair   04/2006   03/2009   1,000   2,100   3,000     Mechanical   Maintenance, Repair   04/2006   03/2009   1,000   3,000   1,468     Bectrical   Maintenance, Repair   04/2006   03/2009   270   871   2,451     Mechanical   Maintenance, Repair   04/2006   03/2009   270   870   870     Bectrical   Maintenance, Repair   04/2006   03/2009   1,658   4,858     Mechanical   Maintenance, Repair   04/2006   03/2009   360   960     Bectrical   Maintenance, Repair   04/2006   03/2009   263   763     Civil   Maintenance, Repair   04/2006   03/2009   1,517   1,577     Day to Day Maintenance, Repair   04/2006   03/2009   1,213   4,213     Day to Day Maintenance, Repair   04/2006   03/2009   1,213   4,213     Day to Day Maintenance, Repair   04/2006   03/2009   1,213   4,213     Civil   Civ	Period Contracts   Maintenance/Repair 04/2006   03/2009   1,000   2,100   Contract   1   1,000   1,0			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Mainrenance	Maintenance/Repair	04/2006	600/200	000,1	0,600	rre-lender		000,1	006,1	006,1
Mechanical Maintenance, Repair   04/2006   03/2007   1,000   5,000   1,468	Mechanical Maintenance/Repair 04/2006 03/2009 5598 1,468   Pre-Fander   7,550 6,7200			Johannesburg Westnoven	Period Confracts	Maintenance/Repair	04/2006	03/2006	000 [	2,100	Confider		00/	00/	000
Mechanical         Maintenance/Repair         04/2006         03/2009         598         1,468           Bectrical         Maintenance/Repair         04/2006         03/2009         838         1,558           Gvil         Maintenance/Repair         04/2006         03/2009         751         2,451           Bectrical         Maintenance/Repair         04/2006         03/2009         270         870           Civil         Maintenance/Repair         04/2006         03/2009         572         1,772           Mechanical         Maintenance/Repair         04/2006         03/2009         360         960           Bectrical         Maintenance/Repair         04/2006         03/2009         263         763           Civil         Maintenance/Repair         04/2006         03/2009         263         763           Doy to Doy Maintenance/Repair         04/2006         03/2009         1,213         4,213	Mechanical         Maintenance/Repair         04/2006         03/2009         598         1,468         Pre-Fender         1         720           Electrical         Maintenance/Repair         04/2006         03/2009         838         1,558         Pre-Fender         1         598           Civil         Maintenance/Repair         04/2006         03/2009         751         2,451         Pre-Fender         1         770           Electrical         Maintenance/Repair         04/2006         03/2009         572         1,772         Pre-Fender         1         572           Givil         Maintenance/Repair         04/2006         03/2009         360         Pre-Fender         1         1,558         1,7           Bectrical         Maintenance/Repair         04/2006         03/2009         360         Pre-Fender         1         1,558         1,538           Bectrical         Maintenance/Repair         04/2006         03/2009         360         Pre-Fender         1         1,558         1,7           Civil         Maintenance/Repair         04/2006         03/2009         1,213         Pre-Fender         1         1,213         1,213         1,213         1,213         1,213         1,213         1	- Jan		John Target Maintenance	reflod collidads	Maintenance/Repair	04/2000	09/2004	000,1	3,000	Collitaci	_	000,1	1,000	000'1
17         Jobalania Place of Safety         Bedrixal         Maintenance, Repair         04/2006         03/2009         838         1,558           18         Jobulania Place of Safety         Gvil         Maintenance, Repair         04/2006         03/2009         751         2,451           20         Magglescoard Centre         Mechanical         Maintenance, Repair         04/2006         03/2009         770         870           21         Magglescoard Centre         Civil         Maintenance, Repair         04/2006         03/2009         572         1,772           22         Turbal Place of Safety         Mechanical         Maintenance, Repair         04/2006         03/2009         360         960           23         Turbal Place of Safety         Bedrix of         Maintenance, Repair         04/2006         03/2009         360         960           24         Turbal Place of Safety         Givil         Maintenance, Repair         04/2006         03/2009         263         763           25         Turbal Place of Safety         Givil         Maintenance, Repair         04/2006         03/2009         1,213         4,213	Minimanance, Repair   O4/2006   O3/2009   S38   1,558   Pre-Tender   S38   S72   S	_ a	- Y	Inhillini Plore of Safety	Machanical	Maintenance /Renair	04 /2006	03/2009	598	1 468	Pre-Tender	-	865	435	435
18         Jabulouni Ploce of Safety         Civil         Maintenance/Repair         04/2006         03/2009         751         2,451           20         Magglescord Centre         Rechnical         Maintenance/Repair         04/2006         03/2009         572         1,772           21         Magglescord Centre         Civil         Maintenance/Repair         04/2006         03/2009         572         1,772           22         Livtela Place of Safety         Maintenance/Repair         04/2006         03/2009         360         960           23         Livtela Place of Safety         Bectrical         Maintenance/Repair         04/2006         03/2009         263         763           24         Livtela Place of Safety         Givil         Maintenance/Repair         04/2006         03/2009         263         763           24         Livtela Place of Safety         Givil         Maintenance/Repair         04/2006         03/2009         477         1,577           25         Pretoria Region         Doy No Doy Maintenance/Repair         04/2006         03/2009         1,213         4,213	Y         Gwil         Maintenance/Repair         04/2006         03/2009         751         Pre-Tender         1         751           Hechanical         Maintenance/Repair         04/2006         03/2009         270         870         Pre-Tender         1         270           Electrical         Maintenance/Repair         04/2006         03/2009         572         1,772         Pre-Tender         1         572           Machanical         Maintenance/Repair         04/2006         03/2009         360         960         Pre-Tender         1         1,658         1,772           Bectrical         Maintenance/Repair         04/2006         03/2009         360         960         Pre-Tender         1         477         1,772           Bectrical         Maintenance/Repair         04/2006         03/2009         477         1,577         Pre-Tender         1         477         1,772           Day to Day Maintenance/Repair         04/2006         03/2009         477         1,577         Pre-Tender         1         1,000         1,000         1,000         1           Period Contracts         Maintenance/Repair         04/2006         03/2009         1,000         3,000         contract         1	. 92	1/2	Jabulani Place of Safety	Electrical	Maintenance/Repair	04/2006	03/2009	838	1.558	Pre-Tender	_	838	360	380
19         Angalieszond Centre         Mechanical         Maintenance/Repair         04/2006         03/2009         270         870           20         Angalieszond Centre         Bectric d         Maintenance/Repair         04/2006         03/2009         572         1,772           21         Angalieszond Centre         Civil         Maintenance/Repair         04/2006         03/2009         3.60         9.60           22         Litela Place of Safety         Bectric d         Maintenance/Repair         04/2006         03/2009         263         763           23         Litela Place of Safety         Givil         Maintenance/Repair         04/2006         03/2009         477         1,577           24         Litela Place of Safety         Givil         Maintenance/Repair         04/2006         03/2009         477         1,577           25         Pretoria Region         Day Naintenance/Repair         04/2006         03/2009         1,213         4,213	Mechanical         Maintenance, Repair         04/2006         03/2009         270         870         Pre-Tender         1         270           Electrical         Maintenance, Repair         04/2006         03/2009         572         1,772         Pre-Tender         1         572           Kivil         Maintenance, Repair         04/2006         03/2009         360         960         Pre-Tender         1         360           Electrical         Maintenance, Repair         04/2006         03/2009         263         763         Pre-Tender         1         477           Doy to Day Maintenance, Repair         04/2006         03/2009         1,213         4,213         Pre-Tender         1         1,213           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000         Contract         1,000         3,000         Contract	<u>e</u>	<u>@</u>	Jabulani Place of Safety	Cwi	Maintenance/Repair	04/2006	03/2009	751	2,451	Pre-Tender	_	751	850	850
20         Mugaliesoord Centre         Electrical         Maintenance/Repair         04/2006         03/2009         572         1,772           21         Mugaliesoord Centre         Givil         Maintenance/Repair         04/2006         03/2009         1,658         4,858           22         Turbel Place of Sofety         Mechanical         Maintenance/Repair         04/2006         03/2009         263         763           23         Turbel Place of Sofety         Givil         Maintenance/Repair         04/2006         03/2009         263         763           24         Turbel Place of Sofety         Givil         Maintenance/Repair         04/2006         03/2009         477         1,577           25         Pertoria Region         Day to Day Maintenance/Repair         04/2006         03/2009         1,213         4,213	Electrical         Multinenance, Repair         04/2006         03/2009         572         1,772         Pre-Tender         1         572         1,658         1	e	19	Magaliesoord Centre	Mechanical	Maintenance/Repair	04/2006	03/2009	270	870	Pre-Tender	_	270	300	300
21         Auggliesond Centre         Civil         Mointenance/Repair         04/2006         03/2009         1,658         4,858           22         Turble Place of Sorfety         Mechanical         Mointenance/Repair         04/2006         03/2009         360         960           23         Turble Place of Sorfety         Electrical         Mointenance/Repair         04/2006         03/2009         263         763           24         Turble Place of Sorfety         Givil         Mointenance/Repair         04/2006         03/2009         477         1,577           25         Pretoria Region         Day to Day Mointenance/Repair         04/2006         03/2009         1,213         4,213	Civil         Midintenance/Repair         04/2006         03/2009         1,658         4,858         Pre-Tender         1         1,658           Mechanical         Midintenance/Repair         04/2006         03/2009         360         960         Pre-Tender         1         360           Electrical         Midintenance/Repair         04/2006         03/2009         263         763         Pre-Tender         1         477           Day to Day Maintenance/Repair         04/2006         03/2009         1,213         4,213         Pre-Tender         1         1,213           Period Contracts         Maintenance/Repair         04/2006         03/2009         1,000         3,000         Contract         1         1,000	90	70	Magaliesoord Centre	Electrical	Maintenance/Repair	04/2006	03/2009	572	1,772	Pre-Tender	_	572	009	009
22         Turled Place of Sofety         Mechanical         Maintenance / Repair         04/2006         03/2009         360         960           23         Turled Place of Sofety         Electrical         Maintenance / Repair         04/2006         03/2009         263         763           24         Turled Place of Sofety         Civil         Maintenance / Repair         04/2006         03/2009         477         1,577           25         Pretoria Region         Day to Day Maintenance / Repair         04/2006         03/2009         1,213         4,213	Mechanical         Maintenance, Repair         04/2006         03/2009         360         960         Pre-Tender         1         360           Electrical         Maintenance, Repair         04/2006         03/2009         263         763         Pre-Tender         1         263           Civil         Maintenance, Repair         04/2006         03/2009         477         1,577         Pre-Tender         1         477         1,213           Period Contracts         Maintenance, Repair         04/2006         03/2009         1,000         3,000         Contract         1         1,000         7.	e	71	Magaliesoord Centre	Civil	Maintenance/Repair	04/2006	03/2009	1,658	4,858	Pre-Tender	_	1,658	1,600	1,600
23         Turled Place of Sofety         Electrical         Maintenance, Repair         04/2006         03/2009         263         763           24         Turled Place of Sofety         Givil         Maintenance, Repair         04/2006         03/2009         477         1,577           25         Pretoria Region         Day to Day Maintenance, Maintena	Electrical   Maintenance, Repair   04/2006   03/2009   263   763   Pre-Tender   1 263   263   264   264   264   265	91	72	Tutela Place of Safety	Mechanical	Maintenance/Repair	04/2006	03/2009	390	096	Pre-Tender	_	390	300	300
24         Turled Place of Safety         Givil Day Maintenance / Repair         04/2006         03/2009         477         1,577           25         Pretoria Region         Day to Day Maintenance / Ma	Civil         Maintenance/Repair         04/2006         03/2009         477         1,577         Pre-Tender         1         477         1,517         Pre-Tender         1         1,213         1,213         4,213         Pre-Tender         1         1,213<	91	23	Tutela Place of Safety	Electrical	Maintenance/Repair	04/2006	03/2009	263	763	Pre-Tender	_	263	250	250
25 Pretoria Region Day Naintenance   Maintenance / Repair   04/2006   03/2009   1,213   4,213	Day to Day Maintenance/Repair         04/2006         03/2009         1,213         4,213         Pre-Tender         1         1,213           Period Contracts         Maintenance/Repair         04/2006         03/2009         1,000         3,000         Contract         1         1,000           8.000         8.000         8.000         8.000         8.000         8.000         8.000         8.000	91	74	Tutela Place of Safety	Civil	Maintenance/Repair	04/2006	03/2009	477	1,577	Pre-Tender	_	477	250	550
	Period Contracts   Maintenance/Repair   04/2006	e e		Pretoria Region	Day to Day Maintenance	Maintenance/Repair	04/2006	03/2009	1,213	4,213	Pre-Tender	_	1,213	1,500	1,500
Period Contracts   Maintenance/Repair   04/2006   03/2009   1,000   3,000	0008	Je	76	Pretoria Region	Period Contracts	Maintenance/Repair	04/2006	03/2009	1,000	3,000	Contract	_	1,000	1,000	1,000

					Project Du	Duration	Project cost	f cost			MTEF 2006/07	MTEF 2007/08	MTEF 2008/09
Municipality No	2	Project Name	Project Description	Project type	Start Date	Completion Date	At start	At Completion	Project Status	Prog	R'000	R'000	R'000
Ekurhuleni	27	Van Ryn Place of Safety	Mechanical	Maintenance/Repair	04/2006	03/2009	244		Pre-Tender	_	244	225	225
Ekurhuleni	28	Van Ryn POS	Electrical	Maintenance/Repair	04/2006	03/2009	252	552	Pre-Tender	_	252	150	150
Ekurhuleni	29	Van Ryn POS	Civil	Maintenance/Repair	04/2006	03/2009	205		Pre-Tender	_	205	325	325
Ekurhuleni	30	Ikhaya Tini Vorster	Mechanical	Maintenance/Repair	04/2006	03/2009	404	1,004	Pre-Tender	_	404	300	300
Ekurhuleni	31	Ikhaya Tini Vorster	Electrical	Maintenance/Repair	04/2006	03/2009	175	625	Pre-Tender	_	175	225	225
Ekurhuleni	32	Ikhaya Tini Vorster	Civil	Maintenance/Repair	04/2006	03/2009	420	1,370	Pre-Tender	_	420	475	475
Ekurhuleni	33	Germiston Ekurhuleni	Day to Day Maintenance   Maintenance/Repair	Maintenance/Repair	04/2006	03/2009	958	3,558	Pre-Tender	_	958	1,200	1,400
Ekurhuleni	34	Germiston Ekurhuleni	Period Contracts	Maintenance/Repair	04/2006	03/2009	700	2,100	Contract	_	700	200	200
Subtotal Ek	urhulen	ubtotal Ekurhuleni Maintenance									3,358	3,600	3,800
Mogale City	35	Krugersdorp Mogale Region	Day to Day Maintenance Maintenance/Repair	Maintenance/Repair	04/2006	03/2009	1,392	_	Pre-Tender	_	1,392	1,500	1,500
Sedibeng	36	Sebokeng Sedibeng Region	Day to Day Maintenance Maintenance/Repai	9 Maintenance/Repair	04/2006	03/2009	1,000	3,400	Pre-Tender	_	1,000	1,200	1,200
TOTAL MAINTENANCE	NTENA	ING									21,000	21,000	21,000