

VOTE 6: DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote: R 24 420 000
 Responsible MEC: MEC for Social Development
 Administering Department: Department of Social Development
 Accounting Officer: Head of Department

1. SUMMARY OF CAPITAL BUDGET FOR 2004/05 – 2007/08

Table 1: SUMMARY OF CAPITAL BUDGET

Category of Infrastructure	2004/05 Estimated Actual	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
R thousand				
New Construction	3,420	3,420	3,420	3,420
Rehabilitation/Renovation				
Maintenance (capital)	21,000	21,000	21,000	21,000
Total Capital Works: Vote 6	24,420	24,420	24,420	24,420

2. REVIEW OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2004/05

The aim of the department during the current financial year is to focus on a detailed maintenance programme at all institutions, to clear backlog, current repairs and maintenance requirements.

The following projects were undertaken i.e

- Upgrading of Magaliesoord Rehabilitation Centre - the sewer systems have been renovated and the date of completion is estimated to be March 2005.
- Upgrading of Tutela Place of Safety - the whole structure has been repainted and the security provisions were upgraded.

The construction of a multi purpose hall at Jabulani Place of Safety was delayed because the initial contractor abandoned the site and a new contractor was subsequently appointed. The outstanding work is due for completion by March 2005.

The planning for the conversion of the secure care at Walter Sisulu has been finalised for implementation.

3. OUTLOOK OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2005/06

The major projects (both in planning, planned and already under construction) for implementation in 2005 /06 financial year are detailed below –

- Walter Sisulu complex: Conversion of existing Place of Safety into Secure Care to accommodate more children in conflict with the Law.
- Walter Sisulu complex: Construction of the new Day Care Centre.
- Van Ryn Secure Care Rehabilitation: Upgrading and restoration of Secure Care facility.
- Jabulani Secure Care: upgrade facility.
- Magaliesoord Rehabilitation centre: Rehabilitation of Erica unit for treatment of youth under the age of 18 for substance abuse.

- Planned maintenance at each institution categorised as civil, electrical, and mechanical, to address urgent, current, and preventative maintenance requirements.

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

There is an urgent and present need for the construction of new Secure Care facilities, due to an increase in the numbers of children in conflict with the law, planning processes are currently being undertaken.

TABLE 2: DETAILS ON INFRASTRUCTURE BY CATEGORY

Details on infrastructure

NEW CONSTRUCTION

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	
					Start Date	Completion Date	At start	At completion		MTEF 2005/06	Other costs	MTEF 2006/07	Other costs	MTEF 2007/08	Other costs	Total	Total
										R thousand		R thousand		R thousand			
1	Walter Sisulu	Johannesburg	Johannesburg	Secure Care and Day Care Unit	04/2005	03/2008	3,420	10,260	2		3,420					3,420	3,420
Total New Construction										3,420	10,260	3,420				3,420	3,420

MAINTENANCE

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	
					Start Date	Completion Date	At start	At completion		MTEF 2005/06	Other costs	MTEF 2006/07	Other costs	MTEF 2007/08	Other costs	Total	Total
										R thousand		R thousand		R thousand			
1	Van Ryn Place of Safety	Benoni	Ekurhuleni	Mechanical & day to day maintenance	04/2005	03/2008	1,519	1,519	2		119					700	700
2	Van Ryn Place of Safety	Benoni	Ekurhuleni	Electrical	04/2005	03/2006	121	121	2		121						
3	Van Ryn Place of Safety	Benoni	Ekurhuleni	Civil/Structure	04/2005	03/2006	1,351	1,351	2		1351						
4	Ikhlaya Tini Vorster	Damotrar	Ekurhuleni	Mechanical & day to day maintenance	04/2006	03/2008	2,337	2,337	2		337					1,000	1,000
5	Ikhlaya Tim Vorster	Damotrar	Ekurhuleni	Electrical	04/2005	03/2006	529	529	2		529						
6	Ikhlaya Tim Vorster	Damotrar	Ekurhuleni	Civil/Structure	04/2005	03/2006	517	517	2		517						
7	Jabulani Place Safety	Sebokeng	Sedibeng	Mechanical	04/2005	03/2006	1,930	1,930	2		1930						
8	Jabulani Place Safety	Sebokeng	Sedibeng	Electrical	04/2005	03/2006	785	785	2		785						
9	Jabulani Place Safety	Sebokeng	Sedibeng	Civil/Structure	04/2005	03/2006	4,500	4,500	2		4500						

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08			Total
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total		
																		R thousand	
10	Jubileum Place of Safety	Johannesburg	Jhb Metro	Mechanical & day to day maintenance	04/2005	03/2008	1,170	1,170	2				170						500
11	Johannesburg Region																		
12	Westhoven Jubileum Place of Safety	Johannesburg	Jhb Metro	Period contracts	04/2006	03/2008	1,400	1,400	2										700
13	Jubileum Place of Safety	Johannesburg	Jhb Metro	Electrical	04/2005	03/2006	210	210	2				210						
14	Jubileum Place of Safety	Johannesburg	Jhb Metro	Civil/Structure	04/2005	03/2006	834	834	2				834						
15	Norman House Place of Safety	Johannesburg	Jhb Metro	Mechanical & day to day maintenance	04/2005	03/2008	1,940	1,940	2				140						900
16	Johannesburg Region																		
17	Tulisa Park	Johannesburg	Jhb Metro	Period contracts	04/2006	03/2008	2,000	2,000	2										1,000
18	Norman House Place of Safety	Johannesburg	Jhb Metro	Electrical	04/2005	03/2006	437	437	2				437						
19	Norman House Place of Safety	Johannesburg	Jhb Metro	Civil/Structure	04/2005	03/2006	900	900	2				900						
20	Protem Place of safety	Cullinan	Tswane	Mechanical	04/2005	03/2006	394	394	2				394						
21	Protem Place of safety	Cullinan	Tshwane	Electrical	04/2005	03/2006	155	155	2				155						
22	Protem Place of safety	Cullinan	Tshwane	Civil/Structure	04/2005	03/2006	1,012	1,012	2				1,012						
23	Jabulani Place of Safety	Pretoria	Tshwane	Maintenance & Repair & day to day															
24	Jabulani Place of Safety	Pretoria	Tshwane	Maintenance	04/2006	03/2008	4,374	4,374	2										2,187
25	Turela Place of Safety	Pretoria	Tshwane	Maintenance	04/2005	03/2008	2,502	2,502	2										
26	Turela Place of Safety	Pretoria	Tshwane	Mechanical & day to day maintenance	04/2005	03/2008	120	120	2				302						1,100
27	Turela Place of Safety	Pretoria	Tshwane	Electrical	04/2005	03/2006	778	778	2				120						
28	Turela Place of Safety	Pretoria	Tshwane	Civil/Structure	04/2005	03/2006			2				778						

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
					R thousand																
15	Magaliesoord Centre	Pretoria	Tshwane	Maintenance & Repair & day to day maintenance	04/2006	03/2008	5,000	5,000	2										2,500		
16	Walter Sisulu Place of Safety	Johannesburg	Jhb Metro	Mechanical & day to day maintenance	04/2005	03/2008	6,966	6,966	2										3,150		
17	Walter Sisulu Place of Safety	Johannesburg	Jhb Metro	Electrical	04/2005	03/2006	262	262	2												
18	Walter Sisulu Place of Safety	Johannesburg	Jhb Metro	Civil/Structure	04/2005	03/2006	692	692	2												
19	Pretoria DSO	Pretoria	Tshwane	Day to Day Maintenance	04/2005	03/2008	3,276	3,276	2										1,213		
20	Pretoria																				
21	Tshwane Region Rissik Street	Pretoria	Tshwane	Period contracts	04/2006	03/2008	2,000	2,000	2										1,000		
22	JHB DSO	Johannesburg	Jhb Metro	Day to Day Maintenance	04/2005	03/2008	2,950	2,950	2										1,000		
23	Germiston DSO		Ekurhuleni	Day to Day Maintenance	04/2005	03/2008	2,616	2,616	2										958		
24	Ekurhuleni Metro Region		Ekurhuleni	Period contracts	04/2006	03/2007	1,400	1,400	2										700		
25	Sebokeng DSO		Sedibeng	Day to Day Maintenance	04/2006	03/2008	2,600	2,600	2										1,000		
26	Krugersdorp		Mogale	Day to Day Maintenance	04/2005	03/2008	3,423	3,423	2										1,392		
TOTAL MAINTENANCE										63,000			21,000			21,000			21,000		

