

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote	R 155 420 000
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2009/10 MTEF

Strategic Objectives

Commencing in 2007 – 2008, the Department of Social Development embarked on a new approach to the provision of social infrastructure across the Province, primarily focussing on the 20 Prioritised Townships (20PTP), but reaching out to all the disadvantaged communities, to ensure the delivery of services to the most needy. A new infrastructure development programme was formulated for implementation over the MTEF period, with focus on the following elements:

- Construction of early childhood development (ECD) (creche) facilities, in each of the townships, to ensure effective provision of developmental programmes to the youngest members of society in their critical pre-school years. The Department has undertaken to construct new facilities in accordance with acceptable norms and standards, to ensure the best possible start for the Province's children. Each facility will be capable of accepting up to 120 children.
- Construction of day-care centres for the elderly, to restore the dignity of older citizens who require care and social support during the day, whilst returning to their homes and families in the evenings. The shortage of accessible day care centres will be addressed through the construction of new facilities.
- Existing elderly persons' service centres/luncheon clubs are also targeted for renovation and upgrading in line with the Older Persons Act.
- Aged persons' residential homes are earmarked for upgrading. Ten existing homes for the elderly are targeted for renovation and upgrading utilising funding allocated for the implementation of the Older Persons Act. The upgrading programme includes facilities for the frail or disabled, security, health and safety, and rehabilitation of essential water, electrical and mechanical plant. Additional homes are being identified at regional level for further phases of the programme.
- Aged persons' residential homes to be constructed. The department will facilitate the construction of two residential homes per annum over the MTEF, to alleviate the current lack of provision in the previously disadvantaged communities. A design has been developed by the Department of Public Transport, Roads and Works (DPTRW).
- Construction of two residential homes for the elderly per annum, to cater for those aged persons who require full residential or frail care facilities.
- Construction of community home-based care (CHBC) centres, to support the increasing numbers of orphaned and vulnerable children (OVCs) living in child-headed households, due to the impact of the HIV/AIDS epidemic.
- Construction of substance abuse outpatient centres, to cater for the increasing number of persons addicted to alcohol and narcotic drugs. It is intended to construct out-patient substance abuse treatment centres, to an existing prototype, in areas of identified need. Programmes will be run in partnership with non-profit organisations to ensure sustainability.
- The planning and provision of infrastructure and facilities for the effective delivery of the department's services to the community, including social work and developmental services, and place of safety and secure care facilities for children at risk and in conflict with the law. Children may not be incarcerated in adult prisons, and the department has a legislated obligation to provide appropriate facilities. The provision of secure-care accommodation for children in conflict with the law has been substantially addressed through the extension of the facility at Walter Sisulu Centre, Noordgesig, and the construction of a prototype facility

at the Jabulani Centre in Soshanguve, to be finished in February 2009. It is anticipated that the 260 inmate facility will have a substantial impact thereafter.

- The implementation of timeous maintenance and rehabilitation works at all existing facilities. In line with Government-wide Immovable Asset Management (GIAMA) policy, the department is embarking on the upgrading of existing facilities (institutions, regional offices and service points). A conditions-based assessment has already been conducted by the Gauteng Audit Services on the occupational health and safety (OHS) compliance of all departmental institutions, regions and service points. Space-planning has become a critical element in optimal utilisation of existing facilities due to the expansion of the department's organisational structure and staff establishment. DPTRW has already appointed space planners to assist in this exercise.
- Contributing to the Provincial goals of extending employment and skills development opportunities through the Expanded Public Works Programme (EPWP), and implementing labour-intensive work strategies.
- In identifying these objectives, the department has taken account not only of the existing lack of provision, but also of the impact of inward migration to Gauteng, which can be expected to continue to rise to 2010 and beyond.

2. Review of 2008/09 Infrastructure Programme

The department's 2008/2009 infrastructure programme focussed on three areas of activity: continued construction of the prototype New Secure Care Centre at the Jabulani Centre in Soshanguve; construction of new facilities under the 20PTP programme in partnership with local authorities; and the completion of the first phase of major rehabilitation and upgrade projects at residential homes for the elderly, initiated in the previous financial year. The Jabulani Secure Care Centre construction project commenced as scheduled in September 2007, with an 18 month time-frame for completion. However, the revised completion date is currently estimated as February 2009.

The planning processes undertaken with the local authorities proved extremely challenging. This was due to the need to develop common understanding and agreement on the design of the facilities; the requirement for detailed cost estimates taking into consideration local site factors; community needs, interests and acceptance; sustainability factors including programme development and continuing funding; the clustering of pre-existing community based services; and the development of clear implementation plans and funding arrangements. The differing financial and procurement frameworks added to these challenges, but confidence was gradually established and the necessary agreements were concluded in most cases at the level of municipal managers and heads of department. There was limited expenditure in the first and second quarters of the financial year as these processes unfolded, but with the conclusion of the agreements, funding proceeded in accordance with the approved milestones. For those authorities where agreements could not be concluded timeously, detailed planning was undertaken to ensure implementation when the next financial year commences.

The department continued to provide services to the elderly, using funding authorised by the Older Persons Act to implement extensive maintenance and upgrading works at the ten registered and funded old age residential homes in the townships, thus uplifting standards of care and accommodation for the elderly.

A review of the provision of outpatient substance abuse rehabilitation facilities revealed an absence of appropriate facilities in the most needy communities, resulting in the current planning to construct new facilities in the next financial year.

The department relies for the implementation of its infrastructure programme on external implementing agents, primarily DPTRW and, as stated above, the local municipal authorities. Service level agreements are entered into, supported by clearly-defined and agreed project implementation plans and cash-flow projections. Regular liaison meetings at senior management level have been essential in asserting the Department's requirement for sustained quality service. Internally, the department has undertaken a review of the structure of the directorate responsible for facilities management, and additional capacity has been recruited at middle management level to ensure effective monitoring of the extensive new responsibilities of the programme.

As previously anticipated, the incorporation of cross-border facilities required substantial investment in the restoration and upgrading of facilities such as the Garankuwa Rearabilwe Centre (formerly Pabalelo Centre), vacant for the past three years, and the Itireleng Protected Workshop, also in Garankuwa, inherited from the North West Province. Extensive rehabilitation has been undertaken.

3. Outlook for the 2009 MTEF

Overview of Social Development Infrastructure

Programme	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audit		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category								
New infrastructure assets	5,620	63,215	174,436	149,335	147,718	129,900	75,570	111,525
Existing infrastructure assets	21,000	33,608	23,881	49,521	42,604	25,520	58,940	27,899
Maintenance and repair	21,000	19,420	22,508	24,420	21,795	24,420	25,510	25,519
Upgrading and additions	-	14,188	1,373	25,101	20,809	1,100	33,430	2,380
Current infrastructure	21,000	19,420	22,508	24,420	21,795	24,420	25,510	25,519
Capital infrastructure	5,620	77,403	175,809	174,436	168,527	131,000	109,000	113,905
Total Social Development infrastructure	26,620	96,823	198,317	198,856	190,322	155,420	134,510	139,424

The table above shows that the budgetary allocation for infrastructure over the 2009 MTEF amounts to R429.354 million, of which R316.995 million is dedicated to new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair and upgrading and additions, for which R75.449 million and R36.910 million respectively are allocated over the 2009 MTEF.

New Infrastructure Projects for the 2009 MTEF

Early Childhood Development (ECD) Facilities

The provision of ECD facilities in each township commenced with the Twenty Prioritised Townships (20PTP) identified by the Premier. To date, provision of facilities for pre-school children to the age of six years has been left in the hands of private local service providers, community and faith based organisations, and some non-governmental organisation (NGO) service providers. With a view to supporting the development of sustainable communities, the department has undertaken to construct new facilities in accord with acceptable norms and standards, to ensure the best possible start for the Province's children. The department has undertaken detailed planning for 19 ECD facilities, including the development of a model and prototype facility, and has agreed to ensure delivery of these facilities within the required timeframe. These facilities are to be located in ten different local authority areas. The department has entered into negotiations with municipal local authorities to acquire land. These authorities will participate in the construction as implementing agents, and finally take ownership of and responsibility for running and maintaining these facilities within communities.

Aged Persons Facilities

Also linked to the 20PTP programme, the department has prioritised the needs of aged persons for day care centres and outreach programmes. Four facilities will be completed in the 2009/10 financial year, while nine will be completed by the end of the 2011/12 financial year. Ten existing aged-persons homes within the 20PTP have been supported through an allocation for upgrading and maintenance work, under the Older Persons Act, and it is anticipated that the department will seek to fund upgrading of an additional ten unregistered and unfunded homes in forthcoming financial years. A phased approach has been adopted to maximise the impact of the programme, whilst recognising the funding constraints.

In view of the severe shortage of old age homes in disadvantaged communities, the department will undertake the construction of two such homes in the next and following financial years. These will accommodate approximately 100 people each, utilising an existing design from DPTRW.

Orphaned and Vulnerable Children (Child Headed Households)

The needs of orphaned and vulnerable children for day-care and support will be addressed through construction of five additional new facilities. A further five facilities are planned should funding become available. In these instances, partnerships have been developed with local authorities and NGO service providers for the construction of day care facilities and the development of after school care and guidance programmes for these vulnerable citizens. Once again the department has developed blueprints for these facilities, to be constructed over the term of the 20PTP and MTEF periods as more funds become available. Three centres for orphaned and vulnerable children will be completed in the 2009/10 financial year, while five facilities will be completed by the end of the 2011/12 financial year

Substance Abuse Rehabilitation Centres (Detox Facilities)

The expansion of substance abuse in Gauteng, which is at crisis levels, is currently addressed by minimal out-patient service provision by NGO service providers, and the one departmental residential facility at Magaliesoord. Over the 2009 MTEF period, it is intended that a number of new substance abuse centres, to an existing prototype, will be constructed in areas of identified need, and programmes will be run in partnership to ensure sustainability.

Maintenance Projects for the 2009 MTEF

The budgetary allocation for maintenance and repair projects over the 2009 MTEF amounts to R74.359 million, focusing on the following areas:

Residential Institutions (Places of Safety and Secure Care)

The completion of upgrading at existing residential child-care institutions and the elimination of their maintenance backlog continues to be a departmental priority. Detailed project plans developed with the assistance of external consultancy services are currently under implementation with a view to completion within the MTEF period. Significant progress has been achieved in the completion of urgent and emergency works, and it is anticipated that the conclusion of a service level agreement with the DPTRW will greatly assist in bringing these works to finality.

The department will continue to invest substantial amounts of money in a proactive maintenance programme at the institutions to ensure acceptable standards of accommodation and security for the residents and staff under our responsibility. The provision of secure-care accommodation for children in conflict with the law has been substantially addressed through the extension of the facility at Walter Sisulu Centre, Noordgesig, and through finalisation of the planning for a new facility at the Jabulani Centre in Soshanguve, for which construction has commenced, with an eighteen-month delivery time-frame.

Regional and Service Offices

A further main category of infrastructure expenditure relates to the maintenance of the extensive network of regional offices and service points. The service points were designed to provide easy access to services in their immediate vicinity for local communities. Due to the scarcity of suitable properties in many suburban, former township, and informal settlement areas, the department has acquired leased accommodation from a variety of sources, including community centres, local government offices and even shopping complexes. However, these interim facilities have proved inadequate for the needs of the communities they were designed to serve and the staff providing the services. More effective planning of these facilities is needed, and the DPTRW Integrated Planning Directorate is being engaged to assist with the design and siting of these facilities.

Upgrading and Additions

Over the 2009 MTEF, a total of R36.910 million has been allocated under this category mainly to upgrade the ten identified aged persons' homes in the townships. This is being undertaken with support from the DPTRW, utilising funding under the Older Persons Act. New sites are being identified amongst the existing unfunded homes for targeted support in the next financial year.

The decision to plan for the construction of new substance-abuse outpatient centres in the new financial year derived from site visits and assessments of the services provided by NGO providers. These revealed the extent of need and the lack of capacity allocated to these services. Construction of the new facilities will require close liaison with local authorities in the allocation and zoning of land.

For each of the special projects identified, a parallel process of programme development and consultation with the local community and community-based organisations (CBOs) has been undertaken to ensure joint commitment and buy in, and the development of sustainable programmes to meet local needs.

The construction of new infrastructure immediately implies a continuing commitment to expenditure on maintenance, day to day repairs, and the security of the new structures. On completion of the construction of these facilities, they will come under the ownership of the local authorities, whilst the department will provide funding for registered NGO service providers to deliver the programmes. In discussions with local authority implementing agents, a standard 5% of the building cost has been identified as a fair estimate of maintenance requirements, and it has been requested that the department provide funding for these amounts for a period of up to three years after completion, in order that the authorities have sufficient time to integrate the requirements into their IDP and budget cycles.

The department's maintenance budget has been subjected to a detailed review, and the current estimates of R21m per annum, dating from the year 2004-2005, are no longer sufficient to meet existing requirements let alone new commitments. A current shortfall of R26.6m has been identified, and revised estimates have been submitted for consideration by Treasury. The ten residential institutions housing vulnerable youth and children require high maintenance due to the age of most of the facilities, in addition to vandalism experienced in the secure-care centres. With regard to office accommodation, detailed plans have been developed to upgrade and maintain both the head and regional offices and service points.

Project Life Cycle and Readiness to Implement in 2009/10 (R '000)

Project Status	Identification	Feasibility	Design	Tender	Construction	Retention	Total
No. of Projects	4	0	10	19	59	1	93
Professional Fees	0	0	4,194	7,470	16,312	0	27,976
Construction Cost	0	0	19,106	34,030	74,308	0	127,444
Total Project Cost	0	0	23,300	41,500	90,620	0	155,420

The table above highlights the various stages of the life cycle for projects that will be under implementation in the 2009/10 financial year. The bulk of projects are in the construction phase, for which R90.620 million will be spent, while for the 19 projects at tender phase, the department anticipates spending R41.5 million. For those projects still at the design stage, it is expected that R23.3 million will be spent in the 2009/10 financial year. The large number of projects in the construction phase demonstrates the readiness of the department to spend its allocated budget within the 2009/10 financial year.

ANNEXURE 1: DEPARTMENT OF SOCIAL DEVELOPMENT-INFRASTRUCTURE (BUDGET STATEMENT 3)
Details of payments for infrastructure by category

No.	Project name	Region	Municipality	Project description/ type of	Project sta ^{ts}	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous	Budget 2009/10		MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10
New construction															
	Mamelodi ECD	Mamelodi	City of Tshwane	Early Childhood Centre	Planning/ Tender for construction	04/01/2009	31/03/2010	Equitable Share	City of Tshwane	6500	1,500		5,000	0	0
	Mamelodi Aged centre	Mamelodi	City of Tshwane	Aged Day Care centre	Planning/ Tender for construction	04/01/2009	31/03/2010	Equitable Share	City of Tshwane	4500			4,500	0	0
	Mamelodi OVC	Mamelodi	City of Tshwane	OVC HCBC centre	Planning/ Tender for construction	04/01/2009	31/03/2010	Equitable Share	City of Tshwane	4500			4,500	0	0
	Atteridgeville	Atteridgeville	City of Tshwane	Early Childhood Centre	Planning	04/01/2011	31/03/2012						0	0	5000
	Atteridgeville	Atteridgeville	City of Tshwane	Aged Day Care centre	Planning	04/01/2011	31/03/2012						0	0	5000
	Atteridgeville	Atteridgeville	City of Tshwane	OVC HCBC centre	Planning	04/01/2011	31/03/2012						0	0	5000
	Atteridgeville	Atteridgeville	City of Tshwane	Sub Abuse Outpatient	Planning	04/01/2011	31/03/2012						0	0	5182
	Boipatong ECD	Boipatong	Emfuleni Local Municipality	Early Childhood Centre	Planning/ Design stage	04/01/2009	31/03/2010	Equitable Share	Emfuleni Local Municipality	5000	500		3,000	1,500	1,500
	Bophelong ECD	Bophelong	Emfuleni Local Municipality	Early Childhood Centre	Planning/ Design stage	04/01/2009	31/03/2010	Equitable Share	Emfuleni Local Municipality	5000			500	3,000	3,000
	Sharpeville ECD	Sharpeville	Emfuleni Local Municipality	Early Childhood Centre	Planning/ Design stage	04/01/2009	31/03/2010	Equitable Share	Emfuleni Local Municipality	5000			3,000	2,000	3,000
	Soweto ECD	Soweto	City of Johannesburg	Early Childhood Centre	Planning/ Design stage	04/01/2010	31/03/2013	Equitable Share	City of Johannesburg	5000			0	500	1,000
	Soweto Aged Centre	Soweto	City of Johannesburg	Aged Day Care centre	Planning/ Design stage	04/01/2010	31/03/2013	Equitable Share	City of Johannesburg	5000			0	500	
	Soweto OVC	Soweto	City of Johannesburg	OVC HCBC centre	Planning/ Design stage	04/01/2011	31/03/2013	Equitable Share	City of Johannesburg	5000			0		
	Soweto Old Age Home	Soweto	City of Johannesburg	Old Age Home	Planning/ Design stage	04/01/2011	31/03/2013	Equitable Share	City of Johannesburg	21000			0		

No.	Project name	Region	Municipality	Project description/ type of structure	Project starts	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	Mohlakeng ECD	Mohlakeng	Randfontein	Early Childhood Centre	Completed, awaiting handover	04/01/2008	01/05/2009	Equitable Share	Randfontein	5000	2920		2000	0		
	Mohlakeng OVC	Mohlakeng	Randfontein	OVC HCBC centre	Planning/Design stage			Equitable Share	Randfontein	5000	3000			2,000		1,000
	Mohlakeng Subst Abuse centre	Mohlakeng	Randfontein	Sub Abuse Outpatient	Planning/Design stage			Equitable Share	Randfontein	5000				0	500	3,000
	Mohlakeng Old Aged Home	Mohlakeng	Randfontein	Old Age Home	Tender/Construction	04/01/2008	31/03/2010	Equitable Share	Randfontein	15000	3000		12000	12,000		
	Kagiso ECD	Kagiso	Mogale City	Early Childhood Centre	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City					3,500		
	Kagiso Aged centre	Kagiso	Mogale City	Aged Day Care centre	Planning/Tender for construction	4/01/2008	31/03/2010	Equitable Share	Mogale City					0	3,000	2,000
	Kagiso OVC	Kagiso	Mogale City	OVC HCBC centre	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City					0		670
	Kagiso Subst Abuse centre	Kagiso	Mogale City	Sub Abuse Outpatient	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City		1500		3500	0	500	3,000
	Munsieville ECD	Munsieville	Mogale City	Early Childhood Centre	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City		1500		3500	3,500		
	Munsieville OVC	Munsieville	Mogale City	OVC HCBC centre	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City					0		673
	Munsieville Aged centre	Munsieville	Mogale City	Aged Day Care centre	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City					0		3,000
	Munsieville Subst Abuse centre	Munsieville	Mogale City	Sub Abuse Outpatient	Planning/Tender for construction	04/01/2008	31/03/2010	Equitable Share	Mogale City					0		

No.	Project name	Region	Municipality	Project description/ type of structure	Project sta ^{ts}	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10		MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 20010/11
	Ratanda ECD	Ratanda	Lesedi Local Municipality	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Lesedi Local Municipality		1,000			0	
	Ratanda OVC	Ratanda	Lesedi Local Municipality	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Lesedi Local Municipality		1,000	3,500		3,500	
	Ratanda Aged centre	Ratanda	Lesedi Local Municipality	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Lesedi Local Municipality		1,000	3,500		3,500	
	Ratanda sub abus	Ratanda	Lesedi Local Municipality	Sub Abuse centre	Construction	04/01/2008	31/03/2010	Equitable Share	Lesedi Local Municipality			500		500	3,000
	Rehabiseng Substance abuse centre	Rehabiseng	Kungwini	Sub Abuse Outpatient	Construction/ Landscaping			Equitable Share	Kungwini		3,020			0	
	Rehabiseng ECD	Rehabiseng	Kungwini	Early Childhood Centre	Construction/ Landscaping			Equitable Share	Kungwini		2,725			0	
	Rehabiseng Aged Centre	Rehabiseng	Kungwini	Aged Day Care centre	Construction/ Landscaping			Equitable Share	Kungwini		2,725			0	
	Rehabiseng OVC	Rehabiseng	Kungwini	OVC HCBC centre	Construction/ Landscaping			Equitable Share	Kungwini		5,000			0	
	Refilwe ECD	Refilwe	Nokeng Tsa Taemane	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Nokeng Tsa Taemane Municipality			1000		1,000	
	Refilwe Aged Centre	Refilwe	Nokeng Tsa Taemane	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Nokeng Tsa Taemane Municipality			1000		1,000	
	Refilwe OVC	Refilwe	Nokeng Tsa Taemane	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Nokeng Tsa Taemane Municipality			1000		1,000	
	Refilwe Subst Abuse centre	Refilwe	Nokeng Tsa Taemane	Sub Abuse centre	Construction	04/01/2008	31/03/2010	Equitable Share	Nokeng Tsa Taemane Municipality			5,000		5,000	
	Daveyton ECD	Daveyton	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni Municipality		2205			0	
	Daveyton Aged Centre	Daveyton	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		2500	2500		2,500	
	Daveyton OVC	Daveyton	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	3,000
	Daveyton Subst Abuse centre	Daveyton	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	500
															1,500
															3,000

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	Duduzi ECD	Duduzi	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		2500		2,500	2,500		
	Duduzi Aged Centre	Duduzi	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	3,000	2000
	Duduzi OVC	Duduzi	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	500	3,000
	Duduzi Subst Abuse centre	Duduzi	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Karlehong ECD	Karlehong	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		2000		3,500	3,500		
	Karlehong Aged Centre	Karlehong	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	3,000	1500
	Karlehong OVC	Karlehong	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Karlehong Subst Abuse centre	Karlehong	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Karlehong Frail Care	Karlehong	Ekurhuleni	Frail Care	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		1,000
	Tembisa ECD	Tembisa	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		3000		2,500	2,500		
	Tembisa Aged Centre	Tembisa	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		2906		2,356	2,356		
	Tembisa OVC	Tembisa	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni				500	500	3,000	1,500
	Tembisa Old Aged Home	Tembisa	Ekurhuleni	Old Age Home	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni				1,000	1,000	10,000	10,000
	Tembisa Subst Abuse centre	Tembisa	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	500	3,000
	Tsakane ECD	Tsakane	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		3000		2,197	2,197		
	Tsakane Aged Centre	Tsakane	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	3000	1500
	Tsakane OVC	Tsakane	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Tsakane Subst Abuse centre	Tsakane	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Kwa Thema ECD	Kwa Thema	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		2500		3,000	3,000		
	Kwa Thema Aged Centre	Kwa Thema	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	3000	1500

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	Kwa Thema OVC	Kwa Thema	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Kwa Thema Subst Abuse centre	Kwa Thema	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Enwatwa/Watville ECD	Enwatwa/Watville	Ekurhuleni	Early Childhood Centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni		2500		3000	3,000		
	Watville Aged Centre	Watville	Ekurhuleni	Aged Day Care centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0	3000	1500
	Watville OVC	Watville	Ekurhuleni	OVC HCBC centre	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Watville Subst Abuse centre	Watville	Ekurhuleni	Sub Abuse Outpatient	Construction	04/01/2008	31/03/2010	Equitable Share	Ekurhuleni					0		3,000
	Van Ryn Admin Block	Van Ryn	Ekurhuleni	Van Ryn Admin Block	Design completed			Equitable Share	DTRPW		500		4,500	4,500	3,300	
	Pabalelo ECD	Pabalelo	City of Tshwane	Pabalelo ECD	Construction	04/01/2008	31/03/2010	Equitable Share	DTRPW		2,062		60	60		
	Pabalelo Aged	Pabalelo	City of Tshwane	Aged Day Care	Construction	04/01/2008	31/03/2010	Equitable Share	DTRPW		3,063			0		500
	Pabalelo Subst Abuse Centre	Pabalelo	City of Tshwane	Subst Abuse Centre	Design completed			Equitable Share	DTRPW					0	4,500	
	Pabalelo OVC	Pabalelo	City of Tshwane	OVC HCBC centre	Design completed			Equitable Share	DTRPW		500			0	3,000	1,500
	Pabalelo Admin Block	Pabalelo	City of Tshwane	Pabalelo Admin Block	Design completed			Equitable Share	DTRPW		500			4,000	3,500	
	Soslangwe ECD	Soslangwe	City of Tshwane	Early Childhood Centre	Construction			Equitable Share	DTRPW		650		4,000	187		
	Soslangwe	Soslangwe	City of Tshwane	Aged Day Care centre	Construction						2,426		187	0		
	Soslangwe OVC centre	Soslangwe	City of Tshwane	OVC HCBC centre	Design completed			Equitable Share	DTRPW		3,372			0	3000	1,500
	Soslangwe Old Age Home	Soslangwe	City of Tshwane	Old Age Home				Equitable Share	DTRPW		500			15,000	3,500	
	Soslangwe Subst Abuse centre	Soslangwe	City of Tshwane	Subst Abuse centre	Design completed			Equitable Share	DTRPW		3,200		15,000	0	3,000	1,500
	Soslangwe New Secure Care Centre	Soslangwe	City of Tshwane	New Secure Care Centre	Construction	04/01/2008	31/03/2010	Equitable Share	DTRPW		500			9,300		
	Tutela Admin Block	Tutela	City of Tshwane	Tutela Admin Block	Design completed			Equitable Share	DTRPW		50,000		9,300	0	2500	5000

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	DSD Institutions Sewer systems	Institutions	All	Replacement of Sewers	Construction	04/01/2008	31/03/2010	Equitable Share	DTRPW		10,726	15,000		15,000	2,270	
	Sebokeng Elevator	Sebokeng	Emfuleni	Elevator installation	Planning/Construction	04/01/2008	31/03/2010	Equitable Share	DTRPW			1800		1,800		
	Space Planning All Facilities		All	Space Planning							2550			0		
	Alterations	Edenvale	Ekurhuleni	Norman House							18			0		
	Sewer System works	Cullinan	City of Tshwane	Magaliesoord sewer							2000			0		
	Prototype Design works		All	Old age home prototype							65			0		
	Prototype Design works		All	Substance abuse prototype							70			0		
	Prepayment 2007 provision		All	DSD Prepayment							13132			0		
TOTAL FOR NEW CONSTRUCTION											149,335	129,900	129,900	129,900	75,570	111,525

RENOVATIONS, REFURBISHMENT / UPGRADING

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	Soweto Ephraim Zulu home		City of Johannesburg	Rehab/ Refurbishment of Aged Home	Construction	04/01/2008	31/03/2010	Older persons Act & Equitable Share	DTRPW		9,292		1,100	1,100	-	-
	Soweto Old Age Home		City of Johannesburg	Rehab/ Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2011	Older persons Act & Equitable Share	DTRPW		2,595			-	3,330	
	Isakone Old Aged Home		Ekurhuleni	Rehab/ Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		1,902				5,000	

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 20010/11	MTEF 2011/12
	Daveyton Old Aged Home		Ekurhuleni	Rehab/Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		1,680			-	1,300	
	Mamelodi Old Aged Home		City of Tshwane	Rehab/Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		1,916			-	4900	250
	St John the Baptist old Aged Home		City of Tshwane	Rehab/Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		2,428			-	6800	1300
	Vosloorus Old Aged Home		Ekurhuleni	Rehab/Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		2,000				3000	350
	Mohlakeng Old Aged Home		Randfontein	Rehab/Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		1,279				5800	180
	Sebokeng Old Aged Home		Emfuleni	Rehab/Refurbishment of Aged Home	Phase 1 completed	04/01/2008	31/03/2012	Older persons Act & Equitable Share	DTRPW		1,771				3300	300
TOTAL FOR RENOVATIONS, REFURBISHMENT/ UPGRADING MAINTENANCE											24,863	-	1,100	1,100	33,430	2,380

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 20010/11	MTEF 2011/12
	Walter Sisulu Place of Safety		City of Johannesburg	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				3,189		3,508	3,508	3,859	4,013
	Lerato Service Point		City of Johannesburg	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				15		17	17	18	19

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	Diepkloof Office		City of Johannesburg	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				46		51	51	56	58
	Thusamang Building		City of Johannesburg	Head Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				55		61	61	67	69
	Don Matruera (Norman Hse) Place of Safety		City of Johannesburg	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				683		751	751	826	859
	81 Rissik Str		City of Johannesburg	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				163		179	179	197	205
	Perm Building		City of Johannesburg	Head Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				4,929		2,980	2,980	836	869
	Meritum Building		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				196		216	216	237	247
	S A Dutch Building		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				273		300	300	330	344
	Golden Harvest Building		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				16		18	18	19	20
	40 Hoofd Str Roodepoort		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				196		216	216	237	247

No.	Project name	Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	Bekkersdal Service Point		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				82		90	90	99	103
	Randfontein Office		Randfontein	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				93		102	102	113	117
			Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				595		655	655	720	749
	Zonkezwane Service Point		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				3		3	3	4	4
	Vosloorus Service Point		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				3		3	3	4	4
	Thokozwa Service Point		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				3		3	3	4	4
	Marie Moodley (Van Rhyu) Place of Safety		Ekurhuleni	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				1,308		1,439	1,439	1,583	1,646
	Igugulethu (Jubileum) Place of Safety		Ekurhuleni	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				1,854		2,039	2,039	2,243	2,333
	Nokuthela Ngwenya (Ikaya Tini Voster) Home		Ekurhuleni	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				2,507		2,758	2,758	3,033	3,277

No.	Project name	Region	Municipality	Project description/ type of structure	Project starts	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2009/10	MTEF 2011/12
	New Modder Office		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				327	360	360	360	396	411
	40 Caltin Str Office (Springs)		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				191	210	210	210	231	240
	Nigel Office		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				327	360	360	360	396	411
	Stand 242; Legagaga Section Tembisa		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				60	66	66	66	73	76
	Sebokeng Office		Emfuleni Local Municipality	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				87	96	96	96	105	109
	Heidelberg Office		Lesedi Local Municipality	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				83	311	311	311	342	356
	GP6 Building T		City of Tshwane	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				327	360	360	360	396	411
	utshale Place of Safety		City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				954	1,049	1,049	1,049	1,154	1,201

No.	Project name	Region	Municipality	Project description/ type of structure	Project starts	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
						Date: Start	Date: Finish					Professional Fees	Construction	Total available	MTEF 2010/11	MTEF 2011/12
	Mogalliesoord Place of Safety		City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				715		787	787	865	900
			City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				848		933	933	1,026	1,067
			City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				1,088		1,197	1,197	1,316	1,369
			City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				550		605	605	666	692
			City of Tshwane	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				542		596	596	656	682
			City of Tshwane	Office structure repairs	Ongoing Maintenance: statutory & day to day	04/01/2008	31/03/2012				1,912		2,103	2,103	2,314	2,406
	TOTAL FOR MAINTENANCE										24,420		24,420	24,420	24,420	25,519
	TOTAL FOR SOCIAL DEVELOPMENT-INFRASTRUCTURE												155,420	155,420	134,510	139,424