

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

| | |
|-----------------------------------|----------------------------------|
| Infrastructure to be appropriated | R 95 424 000 |
| Responsible MEC | MEC for Social Development |
| Administering department | Department of Social Development |
| Accounting officer | Head of Department |

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

The key strategic goals of the infrastructure programme are as follows:

- To promote an enabling environment for human capital investment;
- To Promote development of individuals, families and communities towards self reliance (sustainable communities);
- To promote social protection and reduction of vulnerability;
- Promoting Early Childhood Development (ECD);
- To protect and restore the dignity of aged persons; and
- Adequate rehabilitation of children in conflict with the law.

The focus areas of the programme in the period ahead will be:

- Completion of current construction projects for the benefit of children and the elderly;
- The upgrading and renovation of existing residential homes, including staff facilities;
- Compliance with acceptable accommodation standards and the Occupational Health and Safety Act; and
- Implementation of effective maintenance and rehabilitation works at all departmental facilities.

Legislative mandates

- Older Persons Act, 2006;
- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act 1994, Act no. 111 of 1994;
- Public Finance Management Act 1999, No 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, 2004;
- Children's Act, No. 38 of 2005 as amended;
- Criminal Procedures Act No. 51 of 1977;
- Intergovernmental Relations Framework Act, No 13 of 2005;
- Occupational Health and Safety at Work Act 85 of 1993;
- Government Immovable Assets Management Act.

2. REVIEW OF 2011/12 FINANCIAL YEAR

The 2011/2012 Infrastructure programme of the department focussed on completing projects that are under the 20 Prioritised Township Programme (PTP) in partnership with the Department of Infrastructure Development and municipalities. ECD and Aged care facilities were completed and put into operation at 17 sites around the province, including Ekurhuleni, Tshwane, and Mogale City. Currently construction works are continuing at Munsieville, and Kagiso on the West Rand, where aged care centres and OVC drop in centres are in progress. In addition, the construction of an ECD and aged care centres are also in progress in Protea Glen and Soweto. These facilities will also include much needed office space and consulting rooms for regional office Social Work professionals. In Sedibeng region the construction of ECD and Aged facilities at Sharpeville are underway, which are scheduled for completion during April 2012.

A number of projects within this programme were subject to delays due to unfavourable site conditions, in particular, the discovery of underground water channels, requiring the redesign of foundations, and underground diversion measures leading to loss of time and increase in costs. Projects that were negatively affected include Mohlakeng and Sharpeville and more detailed planning for the facilities at Protea Glen was required. These delays also impacted on the expenditure pattern for the programme, reflecting an initially slow uptake, and requiring adjustments to the budget allocations, and extensions of time for completion. The project at Kagiso had to be re-advertised due to the cancellation of the contract as a result of poor performance by the contractor which again caused more delays.

The Soshanguve Secure Care Centre project presented challenges resulting in litigation, and the ultimate dismissal of the appointed main contractor in August 2010. A new contractor was formally appointed by the implementing agent in December 2011, to complete the construction programme, and the site was handed over for commencement in February 2012. It is anticipated that works will resume on site to enable the completion of the project in the next financial year but at a substantially increased cost due to the addition of remedial works required as a result of theft and vandalizing of the site.

Substantial progress was recorded with the construction of old age residential homes at Mohlakeng scheduled for completion at the end of February 2012 and Tembisa which is scheduled to be completed by September 2012. The Mohlakeng facility is sited adjacent to the recently completed ECD centre (2009), and the development initiative was taken up by the Randfontein Municipality, constructing a Public Library in the vicinity (same street), helping to realise the broader community development vision. The Tembisa Home was subject to municipal planning permission delays and will achieve completion approximately 3 months over the original scheduled delivery date.

A detailed implementation plan for the renovation and upgrading of the Katlehong Old Age Home was finally agreed and a contractor appointed by the implementing agent. However a totally unforeseen illegal occupation of the site resulted in the contractor being unable to commence works between April and August 2011. The removal of the 'Squatters' permitted works to commence, with a four month delay impacting on the programme delivery and planned expenditures.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The 2012 MTEF will focus on renovation and upgrading of the department's existing facilities. Priority will initially be given to the residential homes built by the department. Detailed needs assessments undertaken in the current financial year, will permit the finalisation of implementation plans for the facilities at all the current ten institutions, and a substantial investment is to be made at the two Schools of Industry.

The Department has taken a principled decision to give focused attention to the extensive requirements for upgrading and refurbishment of existing departmental infrastructure over the 2012 MTEF period. This will be conducted utilising departmental resources and the implementing agent to raise the standards of departmental facilities including the residential care homes and much needed office infrastructure. New facilities acquired in Jabulani, (Soweto), Temba, (Hammanakraal), GaRankuwa Zone 5, (Tshwane) and Evaton in the Vaal, will be subjected to substantial upgrading, and will permit the extension of the department's services in these areas.

The Department conducts much of its mandate through the agency services of the NGO, and NPO communities. A challenge has arisen due to the proliferation of unregistered residential and partial care facilities including ECD

and old age facilities, which provide a service, but present a health and safety risk to the users. The Department is seeking ways to assist these facilities in addressing their infrastructure risk factors, to enable them to achieve the necessary levels of compliance for the security of the users and for registration as well as funding purposes.

Table 1: MTEF allocations

| Category | 2012/13 | 2013/14 | 2014/15 |
|----------------------------------|-------------------------------|----------------|----------------|
| R Thousands | Medium Term Estimated Budgets | | |
| New Infrastructure | 65,500 | - | 20,000 |
| Upgrading and Additions | 22,174 | 95,500 | 84,098 |
| Rehabilitation and Refurbishment | - | - | - |
| Maintenance and Repairs | 7,750 | 64,216 | 64,216 |
| Total Infrastructure | 95,424 | 159,716 | 168,314 |

The table above shows that the budgetary allocation for infrastructure over the 2012 MTEF amounts to R423.454 million, of which R85.500 million is dedicated to new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair and upgrading and additions, for which R201.772 million and R139.182 million respectively are allocated over the 2012 MTEF.

The Department will continue to review the long term infrastructure plan, to enable an effective response when needs arise.

New Infrastructure Projects for the 2012 MTEF

The Children's Act, No. 38 of 2005 as amended, mandates the Department to take over from (April 2012) the responsibility for the running and maintenance of the Schools of Industry, of which two are situated in Gauteng, the Emmasdal School, and the J.W.Luckhoff School, at Heidelberg, Lesedi, and which are currently under the responsibility of the Department of Education.

The two schools are currently operating well below their optimum occupancy rates due to the poor state of their infrastructure. An upgrading of the facilities will need to be sensitive to the Heritage aspects of the buildings, but they will need to be converted for the purposes of this department, and in addition provision will have to be made for females and persons with disabilities.

The Walter Sisulu Centre, in Soweto, has been the subject of extensive investigation, and the implementation of remedial measures to prevent the ingress of underground water, into both residential care and office infrastructure. Thus far, all measures taken have proved unsuccessful, rendering some buildings unusable. A full feasibility study will be commissioned to give guidance as to whether the facility can continue to be utilised as a residential child care home, or it should be utilised for other purposes. It is possible that the department will need to consider the development of a new home at an alternative site in Soweto.

As stated above, the acquisition of new infrastructure assets will in the main be limited to the completion of existing contractual obligations for the MTEF period as more focus is brought to bear on the extensive needs identified for rehabilitation, maintenance and upgrading at the existing facilities.

ANNEXURE A: SOME PROJECTS UNDER CONSTRUCTION IN 2011/12

Sharpeville ECD and Day Care Centre



Munsieville ECD



**Munsieville OVC Drop In Centre
(under construction)**



Mohlakeng Aged Home



Tembisa Aged Home



Kagiso Aged Care



DEPARTMENT OF SOCIAL DEVELOPMENT INFRASTRUCTURE PORTFOLIO FOR 2012 MTEF

| Infrastructure Investment Categories | Programmes | Project Status | Number of Projects | 2012/13 Budget | 2013/14 Budget | 2014/15 Budget |
|--|---|----------------|--------------------|----------------|----------------|----------------|
| New Construction | New: Orphaned & Vulnerable centres (Kagiso & Munsieville) | Construction | 2 | 7,750 | - | - |
| | New: Aged Day care centre (Kagiso & Munsieville) | Construction | 2 | 7,750 | - | - |
| | New: Aged care centre (Soweto) | Construction | 1 | 7,000 | - | - |
| | New: Old Age Home (Iembiso) | Construction | 1 | 1,000 | - | - |
| | New: Early Childhood Development Centre (Soweto) | Planning | 1 | 7,000 | - | - |
| | New: Secure Care Centre (Father Smangaliso) | Tender | 1 | 35,000 | - | - |
| | New Place of Safety | Design | 1 | - | - | 20,000 |
| | Total for New construction | | | 65,500 | - | 20,000 |
| | Upgrading: Secure care Centres (Desmond Tutu & Don Mathera) | Planning | 2 | 500 | 11,500 | 9,500 |
| | Upgrading of all Places of Safety | Planning | 5 | 500 | 27,000 | 27,000 |
| | Upgrading: Head Office Buildings | Planning | 2 | 500 | 12,000 | 10,500 |
| | Upgrading: Old Age Home (Zamele Mbeki, Katlehong, Geraukuwa: zone 5) | Planning | 1 | 500 | 6,000 | 6,000 |
| | | Construction | 2 | 8,000 | - | - |
| | Upgrading to comply with Occupational Health & Safety Act (OHSA) - various institutions | Planning | 17 | 8,800 | 23,000 | 23,000 |
| | Upgrading: Secure Care Centre-Dr Fabian & Reheto | Construction | 1 | 2,874 | 5,000 | 5,000 |
| | Upgrading: School of industries (J.C Wullock, Ennosdal) | Planning | 2 | 500 | 11,000 | 3,098 |
| | Total for Upgrading | | | 22,174 | 95,500 | 84,098 |
| Maintenance | Maintenance of existing facilities | Planning | Various | 7,750 | 47,816 | 47,816 |
| | Maintenance of newly built facilities | Planning | Various | - | 16,400 | 16,400 |
| | Total for Maintenance | | | 7,750 | 64,216 | 64,216 |
| Total for Social Development Infrastructure Programme | | | | 95,424 | 159,716 | 168,314 |

| No. | Project name | | Municipality | Project description/ type of structure | Project status | 2012 Medium Term Estimates | | |
|-----|------------------------|---------------------------------------|----------------------|--|----------------|----------------------------|----------------|----------------|
| | Project Classification | | | | | | 2012/13 Budget | 2013/14 Budget |
| 1 | New construction | Kagiso OVC | Mogale City | OVC HCBC Centre | Construction | 5,500 | - | - |
| 2 | New construction | Mursieville Aged Centre | Mogale City | Aged Centre | Construction | 2,250 | - | - |
| 3 | New construction | Kagiso Aged centre | Mogale City | Aged Centre | Construction | 5,500 | - | - |
| 4 | New construction | Mursieville OVC | Mogale City | OVC HCBC Centre | Construction | 2,250 | - | - |
| 5 | New construction | Tembisa Old Aged Home | Ekurhuleni | Old Age Home | Construction | 1,000 | - | - |
| 6 | New construction | Soweto Protea Glen ECD | City of Johannesburg | Early Childhood Development | Tender | 7,000 | - | - |
| 7 | New construction | Soweto Protea Glen Aged Centre | City of Johannesburg | Aged Day Care Centre | Tender | 7,000 | - | - |
| 8 | New construction | Fr Smangaliso New Secure Care Centre | City of Tshwane | New Secure Care Centre | Construction | 35,000 | - | - |
| 9 | New construction | Soweto New Place of Safety | Johannesburg | Place of safety | Design | - | - | 20,000 |
| 10 | Upgrading/ Additions | Desmond Tutu Place of Safety | City Of Tshwane | Renovations, rehab, Refurbishment | Design | 250 | 5,750 | 4,750 |
| 11 | Upgrading/ Additions | Don Matrua Place of safety | Ekurhuleni | Renovations, rehab, Refurbishment | Design | 250 | 5,750 | 4,750 |
| 12 | Upgrading/ Additions | Fr Smangaliso Mkhantshwa Center | City Of Tshwane | Renovations, rehab, Refurbishment | Design | 100 | 5,400 | 5,400 |
| 13 | Upgrading/ Additions | Mary moodie Place of Safety | Ekurhuleni | Renovations, rehab, Refurbishment | Design | 100 | 5,400 | 5,400 |
| 14 | Upgrading/ Additions | Walter Sisulu Place of Safety | City of Johannesburg | Renovations, rehab, Refurbishment | Design | 100 | 5,400 | 5,400 |
| 15 | Upgrading/ Additions | Garamkuwa Rearrablive Place of safety | City Of Tshwane | Renovations, rehab, Refurbishment | Design | 100 | 5,400 | 5,400 |
| 16 | Upgrading/ Additions | Iyagulethu Place of Safety | Ekurhuleni | Renovations, rehab, Refurbishment | Design | 100 | 5,400 | 5,400 |
| 17 | Upgrading/ Additions | Perm Building (H.O) | Johannesburg | Renovations, rehab, Refurbishment | Design | 250 | 6,000 | 5,250 |
| 18 | Upgrading/ Additions | Thusanong Building (H.O) | Johannesburg | Renovations, rehab, Refurbishment | Design | 250 | 6,000 | 5,250 |
| 19 | Upgrading/ Additions | Katlehong Old Age Home | Ekurhuleni | Upgrading and Additions | Design | 250 | 3,000 | 3,000 |
| 20 | Upgrading/ Additions | Go-Rankuwa Zone 5 | Ekurhuleni | Upgrading and Additions | Construction | 8,000 | - | - |
| 21 | Upgrading/ Additions | Zanele Mbeki Old Age Home | Ekurhuleni | Renovations, rehab, Refurbishment | Design | 250 | 3,000 | 3,000 |
| 22 | Upgrading/ Additions | Desmond Tutu Place of Safety | City Of Tshwane | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 23 | Upgrading/ Additions | Don Matrua Place of safety | Ekurhuleni | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 24 | Upgrading/ Additions | Dr Fabian & Ribeiro Centre | No Keng Tsa Taemane | Occupational health and Safety | Design | 518 | 2,000 | 2,000 |
| 25 | Upgrading/ Additions | Fr Smangaliso Mkhantshwa Center | City Of Tshwane | Occupational health and Safety | Design | 518 | 2,000 | 2,000 |
| 26 | Upgrading/ Additions | Garamkuwa Rearrablive Place of safety | City Of Tshwane | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 27 | Upgrading/ Additions | Iyagulethu Place of Safety | Ekurhuleni | Occupational health and Safety | Design | 518 | 2,000 | 2,000 |
| 28 | Upgrading/ Additions | Itireleng workshop for the blind | City Of Tshwane | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 29 | Upgrading/ Additions | Mary moodie Place of Safety | Ekurhuleni | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 30 | Upgrading/ Additions | Walter Sisulu Place of Safety | City of Johannesburg | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 31 | Upgrading/ Additions | Zanele Mbeki Old Age Home | Ekurhuleni | Occupational health and Safety | Design | 518 | 2,000 | 2,000 |
| 32 | Upgrading/ Additions | Perm Building (H.O) | Johannesburg | Occupational health and Safety | Design | 518 | 2,000 | 2,000 |
| 33 | Upgrading/ Additions | Thusanong Building (H.O) | Johannesburg | Occupational health and Safety | Design | 518 | 2,000 | 2,000 |
| 34 | Upgrading/ Additions | Johannesburg Region | City of Johannesburg | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 35 | Upgrading/ Additions | West Rand Region | Mogale city | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 36 | Upgrading/ Additions | Ekurhuleni Region | Ekurhuleni | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |
| 37 | Upgrading/ Additions | Sedibeng Region | Emfuleni | Occupational health and Safety | Design | 518 | 1,000 | 1,000 |

Estimates of Capital Expenditure

| No. | Project Classification | Project name | Municipality | Project description / type of structure | Project status | 2012 Medium Term Estimates | | | |
|--|------------------------|---|---------------------|---|----------------|----------------------------|----------------|----------------|--|
| | | | | | | R'000 | | | |
| | | | | | | 2012/13 Budget | 2013/14 Budget | 2014/15 Budget | |
| 38 | Upgrading / Additions | Tswane Region | City of Tswane | Occupational health and Safety | Design | 518 | 1,000 | 1,000 | |
| 39 | Upgrading / Additions | Dr Fabian & Ribeiro Centre (Erica Centre) | No Keng Tsa Tsemane | Renovations, rehab, Refurbishment | Construction | 2,874 | 5,000 | 5,000 | |
| 40 | Upgrading / Additions | J.W Luckhoff | Lesedi | Upgrading and Additions | Feasibility | 250 | 5,500 | 1,549 | |
| 41 | Upgrading / Additions | Ermasdal | Lesedi | Upgrading and Additions | Feasibility | 246 | 5,500 | 1,549 | |
| 42 | Maintenance | Maintenance of Existing Facilities | Various | Emergency & Statutory | On-going | 7,750 | 47,816 | 47,816 | |
| 43 | Maintenance | Maintenance of Newly built Facilities | Various | Preventative | On-going | - | 16,400 | 16,400 | |
| Total for New Construction | | | | | | 65,500 | - | 20,000 | |
| Total for Upgrading and Additions | | | | | | 22,176 | 95,500 | 84,098 | |
| Total for Maintenance | | | | | | 7,750 | 64,216 | 64,216 | |
| Total for Infrastructure Spending | | | | | | 95,426 | 159,716 | 168,314 | |