

VOTE 14

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated	R 127 363 000
Responsible MEC	MEC for Infrastructure Development
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic objectives

- To expand and maintain public infrastructure to keep abreast with the growing demand of infrastructure to promote development of the province and redress economic disparities;
- To manage the provincial property portfolio for the optimum benefit of all citizens with emphasis on maximizing access, utilisation and value;
- To implement and co-ordinate the Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimises decent employment and entrepreneurship; and
- To improve the technical and administrative capacity of the Department towards efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Core functions

To ensure the implementation of all infrastructure programmes and projects reflected in the Gauteng Provincial Government's (GPG) short, medium and long term plans; to manage the construction of GPG CAPEX projects such as schools, hospitals, clinics, recreation centres; to manage the provision of maintenance service for all GPG infrastructure; to manage the provincial property portfolio; to ensure participation and involvement of communities through the implementation of the EPWP within the GPG CAPEX projects and other departmental projects and to utilise the construction sector as a catalyst to the development of skills, creation of jobs and the development of sustainable communities.

Legislative mandate

The department's core functions are governed by the following pieces of legislation:

- Skills Development Act, 97 of 1998;
- Occupational Health and Safety Act, 181 of 1993;
- Standards Act, 29 of 1993 and in particular the associated National Building Regulations;
- Architectural Profession Act, 44 of 2000;
- Construction Industry Development Board Act, 38 of 2000;
- Engineering Profession Act, 46 of 2000;
- Landscape Architectural Profession Act, 45 of 2000;
- Project and Construction Management Professions Act, 48 of 2000;
- Property Valuers Profession Act, 47 of 2000;
- Quantity Surveyors Profession Act, 49 of 2000;
- Government Immovable Asset Management Act, 19 of 2007;
- National Environmental Management Act, 107 of 1998; and
- Gauteng Land Administration Act, 11 of 1996.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

Infrastructure development

The department's plan on how to achieve its mandate is outlined in the 2011/12 Annual Performance Plan which is aligned to the outcomes approach by ensuring that every activity is related to the realisation of the provincial outcomes. Progress on the outputs associated with each outcome is as follows:

The department contributes to the outcome "Improved quality of basic education". Six (6) new schools were successfully completed, namely Winnie Mandela primary, Thulasizwe primary, Simunye primary, Sakhisizwe secondary, Diepsloot secondary and Sikhulisile primary. These new schools will ease pressure on overcrowded schools in the surrounding areas.

To increase access to early childhood development, improve quality of such programmes and provide the Gauteng's youngest citizens with a solid foundation for lifelong learning and development, three Grade R classrooms have been completed, namely Pheasant Folly primary, Olifantsvlei primary and Reagile primary schools. Twenty five (25) Grade R classrooms will be completed in the fourth quarter of 2011/12. Restorative repairs have been successfully completed in four (4) schools.

To promote school safety and ensuring that learners learn in a safe and secure environment, the following 16 schools have been fenced with palisade fencing: namely Bodubelo Primary, Merafeng Primary, Lesolang Primary, Dimakatso Primary, Thakukani Primary, Lethamaga Secondary, Makgetse Secondary Lesiba Secondary School, Mveledzo Primary School, Kutumela Molefi Primary School, Ratanda Secondary School, J.E Mmalepe Secondary School, Soshanguve Secondary School, Boschkop Secondary School, Boikanyo Secondary School, Arethabeng Primary School.

With regard to the outcome "A long and healthy life for all South Africans", the department has built and maintained The Department of Health and Social Development infrastructure facilities in accordance with its mandate. To date, the department has successfully completed the construction of Germiston hospital and the oncology at Steve Biko Academic Hospital.

Furthermore, to prolong the life of health facilities and improve general accessibility of such facilities thus guaranteeing access to service and functionality, the department continues to provide statutory, condition based and routine maintenance to health facilities within the province. Furthermore, the department has initiated the process of replacing electromechanical equipment and plant at certain identified Health and Social Development institutions.

To ensure the creation of decent work and achieve sustainable livelihoods, the department contributes to the outcome through the implementation of Community Based Programmes where it facilitates the implementation of multi-sectoral projects, thereby contributing to economic growth. A total of 11 598 employment opportunities have been created through the department's EPWP projects, of which 3 787 employment opportunities were provided to youth and 2 054 to women.

In order to ensure that skills are created and retained, artisan learners were recruited in the 2009-2011 Artisan Training Program and placed in the private sector and government at a cost of almost R21 million. To this effect two hundred and twenty eight (228) artisan learners graduated in December 2011.

Furthermore, as part of the skills development by the Expanded Public Works Programme, the department has recruited 4 000 youth learners of which 2 984 were placed as part of the National Youth Service (NYS) Programme in various fields.

With regard to the Outcome "Vibrant, equitable, and sustainable rural settlements with food security for all" through the implementation of infrastructure projects for the Department of Agriculture and Rural Development (DARD), the department has successfully completed the construction of 2 DARD projects, namely, Roodeplaat game hide and bird hide.

The department continues to contribute to the Outcome through management of the process related to revenue generated by provincial properties as well as the payment of rates and taxes to municipalities. A total of R7.5 million was collected in revenue as at end of 3rd quarter of 2011/12 while a total of R168 million was paid to municipalities for rates and taxes on Gauteng Provincial Government (GPG) owned properties.

Furthermore, the following projects were undertaken during the 2011/12 financial year:

New and Replacements

Maintenance projects were undertaken in the following precinct buildings and regional offices:

- GaRankuwa Regional Office – Currently refurbishing the kitchen and entrance, replacing palisade fencing and additional paving.
- 78 Fox Street – 1 Shuttle lift was refurbished and the replacement of all storm water and drainage pumps was undertaken in the building.

Maintenance of Regional Infrastructure and Precinct buildings

- Routine maintenance at the regional offices and precinct buildings were undertaken.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The department is mandated with implementing the capital works budget allocations of Education, Health, Social Development, Agriculture and Rural Development and other small medium and large scale infrastructure projects that utilise sole or joint GPG financial investments and to maximize the social and economic benefits that can be gained from the GPG property portfolio.

Table 1: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New/Replacements	60,081	128,238	135,075
Upgrades/Additions	100	19,900	-
Rehabilitation and Refurbishment	44,000	32,000	53,500
Maintenance	23,182	56,053	60,370
Total Infrastructure for DID	127,363	236,191	248,945

The plans for 2012/13 include capital works, maintenance, Expanded Public Works Programme and property management.

3.1 CAPITAL WORKS

The department will continue to contribute to education through the construction and maintenance of education facilities. Four (4) new schools will be constructed in the 2012/13 financial year, 20 fencing of schools and 80 restorative rehabilitations will be undertaken in education facilities. Furthermore, the department will construct 170 Grade R classrooms. About 200 education infrastructure facilities and services will be built using alternative technology to fast track service delivery to this client department.

3.2 MAINTENANCE

In an effort to keeping equipment in a functional state at health facilities, thus guaranteeing access to the facilities, a commitment has been made to renew and replace electromechanical equipment and plant, which includes gas/diesel boilers, lifts, chillers, autoclaves, standby generators and laundry equipment in the following institutions in 2012/13:

- Charlotte Maxeke Hospital;
- Chris Hani Baragwanath Academic Hospital;
- Steve Biko Academic Hospital;
- George Mukhari Hospital;
- Jubilee Hospital; and
- Helen Joseph Hospital.

Estimates of Capital Expenditure

In addition, there are maintenance projects throughout the province where nurses' homes, doctor's quarters, maternity wards and casualty areas are being refurbished. The following are institutions where maintenance will be conducted:

- Maintenance and refurbishment at Charlotte Maxeke Nurses Home, Kopanong Hospital and Tambo Memorial Hospital;
- Refurbishment of Kalafong maternity ward;
- Conversion of a kitroom to a maternity ward at Chris-Hani Baragwanath Hospital;
- Maintenance of casualty areas in all hospitals; and
- Maintenance at George Mukhari doctors quarters.

The above-mentioned projects will be implemented on behalf of the Gauteng Department of Health.

Plans are also underway to undertake the following projects during 2012/13:

Replacements

- Replacement of lifts, generators, heating, ventilation and air conditioning (HVAC), smoke detectors, fire pumps and electrical compliance at 78 Fox Street;
- Replacement of HVAC, fire panel and detectors at Corner House building; and
- Replacement of HVAC and generators at Sage Life building.

Refurbishments

Refurbishment projects will continue at the following buildings:

- 78 Fox street;
- 69 President Street;
- Corner House; and
- ABSA building.

Regional Offices and Precinct Maintenance

- The department will further continue with the maintenance of the six (6) regional offices and 12 Precinct buildings; and
- Maintenance will also be undertaken at vacant stands and state houses and the GPG buildings and heritage sites.

3.3 EXPANDED PUBLIC WORKS PROGRAMME

To ensure the creation of decent work and achieve sustainable livelihoods, the department contributes to the outcome through the implementation of Community Based Programmes where it facilitates the implementation of multi-sectoral projects, thereby contributing to economic growth. The department will manage and coordinate the creation of approximately 90 000 jobs within the province, of whom 58 percent will be women, 40 percent will be youth and 2 percent will be for people with disabilities.

A total of six thousand and seven hundred (6 700) people will be trained therefore capacitating them with skills. 121 emerging contractors will be included in the Contractor Incubator Programme while five hundred (500) apprentices will be recruited for the 2012/13 Artisan Training Programme.

EPWP Projects

The Department will continue with the construction of the following EPWP projects:

- Sokhulumu Multi-Purpose Community Centres (MPCC);
- Lillian Ngoyi Heritage Site;
- June 16 Heritage Site; and
- Boipatong Heritage Site.

3.4 PROPERTY MANAGEMENT

The department will ensure adequate revenue generation by provincial properties as well as the prompt payment of rates and taxes to municipalities. An amount of R281 million will be spent in 2012/13 towards devolution of rates and taxes. Furthermore, the department will continue to encourage the payment of market related rentals. A total of 130 (80 residential and 50 vacant land) leases will be concluded.

The department will continue with the implementation of the Government Immovable Asset Management Act (Act No. 19 of 2007) (GIAMA) as well as the over-all management of the GPG property management portfolio. Approximately 1 000 immovable properties will be verified and registered in the asset register in 2012/13.

The departments' infrastructure expenditure has been fluctuating in the past years, with expenditure of R139.5 million in 2008/09 and an increase of approximately 50 percent in 2009/10. This was due to maintenance and refurbishment that was required on the Precinct buildings. The expenditure then decreased from R271 million in 2009/10 to R179 million in 2010/11 financial year due to reviews conducted related to contracted projects that resulted in underspending.

The 2012/13 capital budget of the department amounts to R127 million to ensure projects that are currently ready for implementation is implemented. Planning on other departmental projects will continue during the 2012/13 financial year to ensure readiness for implementation during 2013/14. Based on the readiness of the department to implement projects, the budget will increase over the MTEF from R127 million in 2012/13, to R236 million in 2013/14 and R249 million in 2014/15.

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT PORTFOLIO FOR 2012 MTEF

118

Infrastructure Investment Categories	Programme	Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
Maintenance	Regional Offices (Westhoven, Tulisa Park, Soweto, Pretoria, Garankuwa, Springs)	Construction	6	800	3,400	3,000
	GPG Precinct (30 Simmonds, ABSA Building, Bank of Lisbon, Clegg, Corner House, FNB House, Imbumba House, Matlolo Extension, Peoples Bank, Sage Life, Thusanong, 78 Fox)	Construction	12	5,320	27,000	33,500
	Other: As detailed in the next column	Vaal Dam -Construction	1	112	123	141
		GPG Bldgs & Heritage sites-Construction	1	7,300	8,920	7,864
		State House-Construction	Not indicated	300	6,500	1,265
		Emoyeni - Construction	1	5,100	1,210	1,265
		PTA State Theatre-Construction	1	-	-	2,984
		Rodeplaat Dam-Construction	1	400	-	9,333
		DF Malan- Construction	1	100	-	9,334
		Karen Schoeman Building	1	100	-	6,284
		Departmental migration-Implementation	1	-	2,000	-
		Clearing vacant stands-construction	1	2,000	2,000	2,100
		Premiers House	1	50	-	1,200
		Identified	1	-	4,900	100
		Total for Maintenance		21,582	56,053	78,370
	Total Budget for Infrastructure Development			127,363	236,291	248,945

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		2014/15 Budget
						2012/13 Budget	2013/14 Budget	
1	New Construction	Sokhulum MPCC	City of Johannesburg	Construction of Multipurpose	Construction	5,000	5,138	-
2	New Construction	Lillian Ngoyi African Market	City of Johannesburg	Construction of a Market	Construction	5,296	7,000	-
3	New Construction	June'16 Heritage	City of Johannesburg	Construction of a Heritage	Construction	5,000	-	-
4	New Construction	Zola Multi Purpose	West Rand	Construction of Multipurpose	Design	-	9,120	-
5	New Construction	Boipatong Heritage	Emfuleni	Construction of a Heritage	Construction	6,634	-	-
6	New Construction	Kagiso Heritage	Mogale City	Construction of a Heritage	Design	-	-	-
7	New Construction	Lehae MPCC	Ekurhuleni	Construction of Multipurpose	Design	-	13,000	-
8	New Construction	Eikenhof VIP Toilet	Tshwane	VIP Toilets & Communal Water Supply	Design	5,351	-	-
9	New Construction	Diepkloof Paving	City of Johannesburg	Paving Street	Design	-	-	-
10	New Construction	Bazami Farmers Settlement	City of Johannesburg	Fencing / Water Irrigation	Design	-	-	-
11	New Construction	Langalibalele Primary School	City of Johannesburg	Upgrading of Sports field	Tender	-	1,000	-
12	New Construction	Winterveld Family Park area Braaistrands, drilled benches, basket ball and netball courts and children play area	City of Johannesburg	Park and sports field	Identified	-	5,000	-
13	New Construction	Zandspruit Family Park area Braaistrands, drilled benches, basket ball and netball courts and children play area	City of Johannesburg	Park and sports field	Identified	-	5,000	-
14	New Construction	Evaton (Thembehle Informal Settlement) Baking and sewing Skills centre for cooperatives	Emfuleni	Construction of Multipurpose	Identified	-	6,500	500
15	New Construction	Refloer Ext 1-5 Trading stalls with ablution facilities and taxi ranks	Tshwane	Taxi Rank	Identified	-	4,000	-
16	Upgrading	30 Simmonds Street	City of Johannesburg	HVAC Upgrade	Identification	100	19,900	-
16	Replacements	78 Fox Street	City of Johannesburg	Replacement of 10 Lifts	Identification	15,000	100	-
17	Replacements	Thusamong Building	City of Johannesburg	Replacement of 3 Lifts	Identification	-	2,515	45,000
18	Replacements	Peoples Bank	City of Johannesburg	Replacement of 3 Lifts	Identification	-	2,515	45,000
19	Replacements	Corner House	City of Johannesburg	Replacement of 8 Lifts	Identification	-	15,900	44,575
20	Replacements	78 Fox Street	City of Johannesburg	Replace 3 Generators	Construction	6,800	-	-
21	Replacements	Sage Life Building	City of Johannesburg	Replace Generator	Design	1,600	-	-
22	Replacements	78 Fox Street	City of Johannesburg	Replace HVAC	Identification	4,750	30,030	-
23	Replacements	78 Fox Street	City of Johannesburg	Replace Smoke Detector	Identification	1,550	50	-
24	Replacements	78 Fox Street	City of Johannesburg	Electrical Compliance	Identification	1,500	2,500	-
25	Replacements	Corner House	City of Johannesburg	Replace HVAC	Identification	100	5,860	-
26	Replacements	Corner House	City of Johannesburg	Replace Fire Panel and Detectors	Identification	2,000	100	-
27	Replacements	Sage Life Building	City of Johannesburg	Replace HVAC	Identification	100	17,010	-
28	Replacements	Bank of Lisbon	City of Johannesburg	OHS Compliance	Identification	-	4,900	-
29	Replacements	78 Fox Street	City of Johannesburg	Replace fire pumps	Construction	1,000	-	-
30	Refurbishments	Corner House	City of Johannesburg	Precinct Building - Refurbishment	Construction	6,500	6,500	2,000
31	Refurbishments	78 Fox Street	City of Johannesburg	Precinct Building - Refurbishment	Construction	5,000	12,000	15,000
32	Refurbishments	69 President Street	City of Johannesburg	Precinct Building - Refurbishment	Construction	19,500	1,000	13,500

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		2014/15 Budget
						2012/13 Budget	2013/14 Budget	
35	Refurbishments	ABSA Building Floors 7 to 9	City of Johannesburg	Precinct Building - Refurbishment	Construction	12,000	3,000	5,000
36	Refurbishments	ABSA Building Floors 3 to 6	City of Johannesburg	Precinct Building - Refurbishment	Construction	1,000	500	-
37	Maintenance	Westhoven Regional Office	City of Johannesburg	Maintenance	Construction	100	700	500
38	Maintenance	Tulisa Park Regional Office	City of Johannesburg	Maintenance	Construction	150	500	500
39	Maintenance	Soweto Regional Office	City of Johannesburg	Maintenance	Construction	100	500	500
40	Maintenance	Pretoria Regional Office	Tshwane	Maintenance	Construction	150	700	500
41	Maintenance	Garankuwa Regional Office	Tshwane	Maintenance	Construction	150	500	500
42	Maintenance	Springs Regiona Office	Ekurhuleni	Maintenance	Construction	150	500	500
43	Maintenance	30 Simmonds Street	City of Johannesburg	Maintenance	Construction	700	2,000	2,600
44	Maintenance	78 Fox Street	City of Johannesburg	Maintenance	Construction	500	2,000	2,600
45	Maintenance	ABSA Building	City of Johannesburg	Maintenance	Construction	290	2,000	2,600
46	Maintenance	Bank of Lisbon	City of Johannesburg	Maintenance	Construction	1,000	5,000	5,750
47	Maintenance	Clegg	City of Johannesburg	Maintenance	Construction	-	2,000	-
48	Maintenance	Corner House	City of Johannesburg	Maintenance	Construction	550	500	2,500
49	Maintenance	FNB House	City of Johannesburg	Maintenance	Construction	100	1,000	2,000
50	Maintenance	Imbumba House	City of Johannesburg	Maintenance	Construction	700	5,000	1,800
51	Maintenance	Motlolo Extension	City of Johannesburg	Maintenance	Construction	490	1,000	2,500
52	Maintenance	Peoples Bank	City of Johannesburg	Maintenance	Construction	200	1,000	2,500
53	Maintenance	Sage Life Building	City of Johannesburg	Maintenance	Construction	600	5,000	5,750
54	Maintenance	Thusamong Building	City of Johannesburg	Maintenance	Construction	190	2,000	3,000
55	Maintenance	Bank of Lisbon	City of Johannesburg	OHS Compliance	Identification	-	4,900	100
56	Maintenance	Eccleston Dr Bryanston	City of Johannesburg	Maintenance	Construction	-	400	400
57	Maintenance	Vaaldam	Emfuleni	Maintenance	Construction	112	123	141
58	Maintenance	GPG Building and heritage sites in GPG	City of Johannesburg	Maintenance	Construction	7,300	8,520	7,864
59	Maintenance	Rodeoplaats Dam		Maintenance	Construction	400	-	9,333
60	Maintenance	DF Malan Building	City of Johannesburg	Maintenance	Construction	100	-	9,333
61	Maintenance	Karel Schoeman Building	City of Johannesburg	Maintenance	Construction	100	-	9,334
62	Maintenance	Cleaning of Vacant Stands	Various	Cleaning of Vacant Stands	Construction	2,000	2,000	-
65	Maintenance	State Houses	Various	Maintenance	Construction	300	6,500	4,000
66	Maintenance	Emoyeni	City of Johannesburg	Maintenance	Construction	5,100	1,210	1,265

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
67	Maintenance	Departmental Migration	City of Johannesburg	Migration	Design	-	500	-
68	Maintenance	HM Piše Stadium	Tshwane	Final Account for Upgrading	Hand over	-	-	-
69	Maintenance	Premier's House	City of Johannesburg	Maintenance	Hand over	50	-	-
Total for New Construction						27,281	55,758	500
Total for Upgrading						100	19,900	-
Total for Replacements						34,400	81,480	134,575
Total for Refurbishment						44,000	23,000	35,500
Total for maintenance						21,582	56,053	78,370
Total for Infrastructure Spending						127,363	236,191	248,945