



VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote
Responsible MEC

R44 469 000
MEC for Social Development, Agriculture and Rural
Development

Administering department
Accounting officer

Department of Social Development
Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The Department of Social Development's infrastructure programme continues to be underpinned by the principle of providing accessible developmental services to Gauteng communities in need. The 2012/13 financial year was marked by the demerger from the Department of Health and the re-establishment of Social Development as a separate department, which will enable it to provide a unique contribution towards the attainment of the Province's developmental goals.

For the 2013 MTEF term, the department's infrastructure plans are focussed on providing support to the achievement of Provincial Outcome's 6 and 7:

- Outcome 6: Sustainable human settlements and improved quality of life; and
- Outcome 7: Responsive, accountable, efficient and effective local government.

The department achieved substantial success with the completion of outstanding elements of the Prioritised Townships Programme and was able to give more attention to the development and implementation of plans for the upgrade and refurbishment of the network of residential childcare facilities and local and regional service offices. Significant acquisitions for the year included the two former Schools of Industry in Lesedi Local Municipality, Heidelberg which are in need of extensive rehabilitation works and upgrading that would enable the accommodation of females and children with special needs/disabilities.

A new direction for the programme now requires attention to the needs identified in the rural nodes, the planning for which will be conducted during the 2013/14 financial year to ensure readiness for implementation in the 2014/15 financial year. The nature and scale of the required facilities will be subjected to a design review process due to foreseeable challenges such as accessibility for the clientele, availability of suitable land and bulk infrastructure, partnerships for programme implementation and sustainability.

The department has entered into partnerships with municipal authorities across Gauteng which have provided a solid foundation for the department's infrastructure programme, and it is anticipated that in selected areas, the programme of Early Childhood and Aged Care centres will continue to serve the community. Priorities for the current MTEF include Mapetla, Mohlakeng, Bophelong, Khutsong and the semi-rural Winterveld and Hammanskraal. These new facilities will incorporate the need for additional service office infrastructure utilising a single model to ensure a common corporate identity and to realise economies of planning expenditures.

Legislative mandate

The Department of Social Development is subject, amongst others, to the following legislative and policy mandates:

- The Constitution of the Republic of South Africa Act, No. 108 of 1996;
- Older Persons Act, No. 13 of 2006;
- Adoption Matters Amendment Act, No. 56 of 1998;



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- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act, No. 111 of 1994;
- Public Finance Management Act, No. 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, No. 71 of 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, No. 12 of 2004;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act, No. 51 of 1977;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Occupational Health and Safety at Work Act, No. 85 of 1993; and
- Government Immovable Assets Management Act, No. 19 of 2007.

2. FUNDING OF INFRASTRUCTURE

The department's funding source is through the provincial earmarked allocations that have been appropriated by the Provincial Legislature.

Table 1: Summary of infrastructure payments and estimates by source of funding

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
TOTAL	95,424	125,424	127,008	44,469	168,341	176,589
Provincial Earmarked	95,424	125,424	127,008	44,469	168,341	176,589

The allocation decreases from R127 million in 2012/13 to R44.5 million in 2013/14 as planning processes for most of the new projects scheduled for implementation in 2013/14 financial year has not been concluded. As such, funds have been allocated to complete the plans and designs in 2013/14 and the majority of the funds have been allocated to 2014/15 and 2015/16 for the construction of new projects. However, any acceleration on the current progress of these projects at planning will necessitate a review of the funding allocation where applicable.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

3.1 Implementation in the current financial year

The department implements its infrastructure construction projects utilising the Department of Infrastructure Development (DID), the Independent Development Trust (IDT) and the relevant Municipal Authorities as implementing agencies.

In the 2012/13 financial year, the following new construction projects have been completed:

- Tembisa Early Childhood Development (ECD) and Aged Care Centre;
- Tembisa Old Age Residential Home;
- Tsakane Aged Care Centre;
- Kagiso ECD;
- Katlehong ECD;
- Duduza Aged Care Centre; and
- Refilwe Outpatient Rehab Facility.

The following projects are at an advanced stage of construction and it is envisaged that they will be completed by the end of the 2012/13 financial year:

- Munsieville (aged care, orphaned and vulnerable children (OVC) drop-in centre, substance rehabilitation and regional office accommodation);
- Kagiso (aged care, OVC drop-in centre, substance rehabilitation and regional office accommodation); and
- Protea Glen (ECD, aged care and regional office accommodation).

The department continues to face significant challenges with regard to the completion of three projects, Soshanguve Secure Care Centre requires additional extensions of time and funding; the Mohlakeng Old Age Home and the Sharpeville ECD and Aged Care Centre both are facing challenges of workmanship and quality of works. These are subject of close monitoring by department officials and are expected to be completed by the end of the current financial year.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

Table 2: Summary of infrastructure payments and estimates by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	65,500	75,400	75,400	22,139	81,500	101,000
Existing Infrastructure	29,924	50,024	51,608	22,330	86,841	75,589
Upgrading and Additions	22,174	31,789	33,273	5,150	14,000	8,900
Rehabilitation and Refurbishment	-	-	-	7,150	24,200	7,500
Maintenance	7,750	18,235	18,335	10,030	48,641	59,189
Total	95,424	125,424	127,008	44,469	168,341	176,589

The 2012/13 main appropriation is R95.4 million and was increased by R30 million during the 2012 Adjustment Estimates. New infrastructure was increased by R9.9 million as funds were provided for the planning activities for projects that will be implemented in 2013/14. An additional R9.6 million was allocated for upgrade and additions projects, which include upgrading of the old age home at Katlehong, office accommodation at Garankuwa Zone 5 and the head office upgrades. R10.5 million was allocated to maintenance to ensure all facilities comply with the Occupational Health and Safety requirements.

The budget for 2013/14 decreases substantially to R44.5 million. This is due to the fact that planning for numerous new infrastructure projects has not commenced. The funds have been allocated in 2013/14 for the planning and design phases while the funds for construction have been allocated in 2014/15, which sees a substantial increase in the budget to R168.3 million.

The department's infrastructure budget is split between Programmes 1 and 2, with funds for the maintenance of office accommodation allocated in Programme 1: Administration, while the remaining infrastructure budget is allocated in Programme 2: Social Welfare Services for construction of new facilities and upgrades and maintenance of existing facilities (aged day care centres, early childhood development centres and child and youth care centres).

4.1 New infrastructure

An amount of R22.1 million has been allocated for 2013/14, which increases to R81.5 million in 2014/15 and to R101m in 2015/16. The budget for 2013/14 has been allocated mostly for projects at feasibility and tender stages.

Table 3: New infrastructure assets

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Secure Care	1	Construction	4,000	-	-
Equipment	1	Design	-	-	-
Early Childhood Centre	7	Feasibility	1,000	30,250	22,500
Aged Day Care	3	Feasibility	500	15,000	7,500
	1	Tender	7,500	-	-
Office Facilities	3	Feasibility	-	4,000	8,000
	1	Tender	4,000	-	-
Ancillaries	3	Feasibility	-	3,500	2,000
	1	Tender	1,500	-	-
Youth Drop in centre	1	Feasibility	250	7,000	-
Out-patient substance abuse centres	1	Feasibility	-	250	7,000
In-patient Rehabilitation centre	1	Feasibility	500	900	21,000

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R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Shelter for Vulnerable women	1	Feasibility	250	6,000	7,500
Integrated facility - Retaining wall	1	Construction	2,639	-	-
Total For New Construction			22,139	81,500	101,000

R1 million has been allocated for projects at feasibility and planning stages of seven early childhood development centres in 2013/14 while R30.3 million and R22.5 million has been allocated for the construction of these centres in 2014/15 and 2015/16 respectively. Early childhood development centres will be constructed in Hammanskraal, Winterveld, Mabopane, Evaton, Mapetla, Boipatong and Khutsong.

Khutsong receives substantial social infrastructure over the MTEF period with one aged day care centre that will be constructed in 2015/16; a youth drop-in centre in 2014/15 (for which R7 million has been allocated) and another R7 million that has been allocated in 2015/16 for an out-patient substance abuse centre. Two aged day care centres will be constructed in 2014/15; one in Mapetla and the other in Boipatong.

An in-patient rehabilitation centre will be constructed in 2015/16 in Sebokeng at a cost of R21 million, while R6 million and R7.5 million has been allocated for a shelter for vulnerable women in Ratanda in 2014/15 and 2015/16 respectively.

4.2 Upgrading and additions

Funds have been allocated for the upgrading of various facilities to ensure that they comply with the Occupational Health and Safety Act (OHSA) requirements.

Table 4: Upgrades and additions

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Rehabilitation to comply with OHSA	16	Construction	5,150	14,000	8,900
Total for Upgrading and Additions			5,150	14,000	8,900

A total of R5.2 million is allocated in 2013/14 and this increases to R14 million in 2014/15 and then decreases to R8.9 million in 2015/16, representing the fact that all previously constructed facilities will comply to OHSA requirements since the planning of new infrastructure will ensure OHSA requirements have been provided for in the new designs.

4.3 Rehabilitation and refurbishments

Refurbishments have been planned mainly for the Child and Youth Care Centres (CYCC) across the province and office accommodation and with an amount of R7.2 million allocated in 2013/14 to a total of twenty one projects.

Table 5: Rehabilitation and refurbishments

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Schools of industries	2	Feasibility	500	4,000	1,000
Renovations to CYCC	7	Construction	3,000	10,500	3,500
Renovation of Office accommodation at CYCC	3	Feasibility	300	-	-
Reconfiguration of Head office	2	Construction	1,500	5,000	1,000
Renovations at Zanele Mbeki	1	Tender	100		
	1	Construction	1,250	1,000	500
Service office renovations	1	Construction		-	500
Dr Fabian Ribeiro renovations	1	Construction	200	1,500	500
Workshop for the blind	1	Construction	300	2,000	500
Regional office installation – Johannesburg	1	Feasibility	-	100	-
Service office - Pre fab installations	1	Feasibility	-	100	-
Total for Rehabilitation and Refurbishments			7,150	24,200	7,500

Funds amounting to R5.5 million have been provided over the MTEF period for converting two schools of industries in Heidelberg into Child and Youth Care Centres, with feasibility anticipated to take place in 2013/14 so an appropriate solution (either rehabilitate or build new) to address the infrastructure requirements is implemented in 2014/15 informed by a technical assessment conducted.



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A total of seven child and youth care centres will be rehabilitated, for which R3 million, R10.5 million and R3.5 million has been allocated annually over the MTEF period. The centres that will be rehabilitated include Mary Moodley, Walter Sisulu, Desmond Tutu, Don Materra, Father Smangiliso Mkhantshwa, Garankuwa Rearabilwe and Igugulethu.

Other projects include refurbishments of office accommodation at Perm Building, Thusanong Building, Garankuwa Zone 5 and Batho Pele House. The lifts at Zanele Mbeki Home will be refurbished and renovations will be carried out at Dr Fabian Ribeiro Centre and Itereleng for the Blind Centre.

4.4 Maintenance

Maintenance requirements were subjected to funding constraints due to limitations of the planning processes undertaken by the department in the previous financial years, but detailed plans developed at the regional and institutional level have permitted additional allocations in 2014/15 and 2015/16 to address the identified backlog and the day to day maintenance requirements of both the region offices as well as institutions.

Table 6: Maintenance

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Existing Facilities (Ekurhuleni, Tshwane, West Rand, Emfuleni)	4	Construction	2,620	13,141	13,689
Head Office	1	Construction	1,000	2,500	2,500
Child and Youth Care Centres (CYCC)	7	Construction	4,000	19,300	22,000
Protected workshop, Dr Ribeiro, Zanele Mbeki	3	Construction	1,720	9,000	12,500
Maintenance of newly built facilities	22	Construction	690	7,200	7,500
Total for Maintenance			10,030	48,641	59,189

An amount of R10 million has been allocated for 2013/14 and increases to R48.6 million in 2014/15 as department develops and finalises plans for the 2014/15 financial year. Most of the funds have been allocated for maintenance at the Child and Youth Care Centres, with a total of R45.3 million allocated over the MTEF period, while an amount of R29.5 million has been allocated for maintenance of existing early childhood and aged day care facilities in Ekurhuleni, Tshwane, West Rand and Emfuleni that have been constructed since 2009 and now are in need of maintenance. A total of R15.4 million over the MTEF has been provided for the day to day maintenance of newly constructed facilities.

Estimates of Capital Expenditure

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project name		Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
	Project Classification	R'000						
		2013/14 Budget				2014/15 Budget	2015/16 Budget	
1	New construction	Fr Smangaliso Mkhathshwa Secure Care Centre	City of Tshwane	New Secure Care Centre at Soshanguve	Construction	4,000	-	
2	New construction	Fr Smangaliso Mkhathshwa Secure Care Centre	City of Tshwane	New Secure Care Centre Equipment and Landscaping	Planning	-		
3	New construction	Hammonskaal ECD	City of Tshwane	Early Childhood Development Centre	Planning	250	7,500	7,500
4	New construction	Winterveld ECD	City of Tshwane	Early Childhood Development Centre	Planning	-	250	7,500
5	New construction	Mabopane ECD	City of Tshwane	Early Childhood Development Centre	Planning	-		
6	New Construction	Evaton	Sedibeng	Early Childhood Development Centre	Planning	-	7,500	7,500
7	New construction	Mapela ECD	City of JHB	Early Childhood Development Centre	Planning	250	7,500	
8	New Construction	Mohlakeng ECD - 2	Randfontein Local Municipality	Early Childhood Development Centre	Planning	250		
9	New Construction	Boipatong ECD	Emfuleni Local Municipality	Early Childhood Development Centre	Feasibility	250	7,500	
10	New Construction	Khutsong ECD	Merapong City	Early Childhood Development Centre	Planning	-		7,500
11	New construction	Mapela Aged Day Care Centre	City of JHB	Aged Day Care Centre	Planning	250	7,500	
12	New Construction	Khutsong ADC	Merapong City	Aged Day Care Centre	Planning	-		7,500
13	New Construction	Boipatong ADC	Emfuleni Local Municipality	Aged Day Care Centre	Feasibility	250	7,500	
14	New Construction	Bophelong ADC	Emfuleni Local Municipality	Aged Day Care Centre	Tender	7,500		
15	New construction	Mabopane Office Facility	City of Tshwane	Office Accommodation	Planning	-		4,000
16	New Construction	Khutsong Office Facility	Merapong City	Office Accommodation	Planning	-	4,000	4,000
17	New Construction	Boipatong Office Facility	Emfuleni Local Municipality	Office Accommodation	Feasibility	-		
18	New Construction	Bophelong Office Facility	Emfuleni Local Municipality	Office Accommodation	Tender	4,000		
19	New construction	Mapela Ancillaries	City of JHB	Mini Sub Station, Guardhouse, Wall/Fencing & Landscaping	Planning	-	1,500	
20	New Construction	Boipatong Ancillaries	Emfuleni Local Municipality	Mini Sub Station, Guardhouse, Wall/Fencing & Landscaping	Feasibility	-	2,000	
21	New Construction	Khutsong Ancillaries	Merapong City	Mini Sub Station, Industrial Kitchen, Guardhouse, Fencing & Landscaping	Planning	-		2,000
22	New Construction	Bophelong Ancillaries	Emfuleni Local Municipality	Mini Sub Station, Guardhouse, Wall/Fencing & Landscaping	Tender	1,500		
23	New construction	Ratanda Shelter	Lesedi Local Municipality	Shelter for Vulnerable Women and Children	Planning	250	6,000	7,500
24	New Construction	Khutsong Outpatient Rehab	Merapong City	Outpatient Substance Abuse Rehabilitation Centre	Planning	-	250	7,000
25	New Construction	Munsieville Integrated facility	Mogale City	Retaining Wall	Construction	2,639		
26	New Construction	Sebokeng	Sedibeng	Inpatient Rehab Facility	Planning	500	9,000	21,000
27	New Construction	Khutsong OVC	Merapong City	Youth Drop In Centre	Planning	250	250	7,000
28	Upgrading/ Additions	Desmond Tutu OHSA	City Of Tshwane	OHSA Compliance works	Implementation	250	500	500
29	Upgrading/ Additions	Don Matthew OHSA	Ekurhuleni Metro	OHSA Compliance works	Implementation	250	500	500
30	Upgrading/ Additions	Dr Ribeiro OHSA	City Of Tshwane	OHSA Compliance works	Implementation	250	1,000	500



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No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
						R'000		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
31	Upgrading/ Additions	Fr Mkhutshwa OHSa	City Of Tshwane	OHSa Compliance works	Implementation	250	1,000	500
32	Upgrading/ Additions	Garankuwa OHSa	City Of Tshwane	OHSa Compliance works	Implementation	250	500	500
33	Upgrading/ Additions	Igugulethu OHSa	Ekurhuleni Metro	OHSa Compliance works	Implementation	375	500	500
34	Upgrading/ Additions	Itireleng OHSa	City Of Tshwane	OHSa Compliance works	Implementation	250	500	500
35	Upgrading/ Additions	Mary Moodley OHSa	Ekurhuleni Metro	OHSa Compliance works	Implementation	250	700	700
36	Upgrading/ Additions	Walter Sisulu OHSa	City of Johannesburg	OHSa Compliance works	Implementation	250	700	700
37	Upgrading/ Additions	Zamele Mbeki Home OHSa	Ekurhuleni Metro	OHSa Compliance works	Implementation	250	1,000	500
38	Upgrading/ Additions	Perrin Building OHSa	City of Johannesburg	OHSa Compliance works	Implementation	375	1,000	500
39	Upgrading/ Additions	Thusanong Building OHSa	City of Johannesburg	OHSa Compliance works	Implementation	375	1,000	500
40	Upgrading/ Additions	Johannesburg Region	City of Johannesburg	OHSa Compliance works	Implementation	375	1,000	500
41	Upgrading/ Additions	West Rand Region	Mogale City	OHSa Compliance works at Regions and service points	Implementation	250	1,000	500
42	Upgrading/ Additions	Ekurhuleni Region	Ekurhuleni Metro	OHSa Compliance works at Regions and service points	Implementation	375	1,000	500
43	Upgrading/ Additions	Sediberg Region	Emfuleni Local Municipality	OHSa Compliance works at Regions and service points	Implementation	375	1,000	500
44	Upgrading/ Additions	Tshwane Region	City of Tshwane	OHSa Compliance works at Regions and service points	Implementation	400	1,000	500
45	Upgrading/ Additions	Mabopane Office	City Of Tshwane	Service Office Pre Fab Installations	Planning	-	100	
46	Upgrading/ Additions	Garankuwa CYCC Office Facility	City of Tshwane	Office Accommodation	Planning	100		
47	Upgrading/ Additions	Desmond Tutu CYCC Office Facility	City of Tshwane	Office Accommodation	Planning	100		
48	Upgrading/ Additions	Mary Moodley CYCC Office Facility	Ekurhuleni Metro	Office Accommodation	Planning	100		
49	Upgrading/ Additions	Karlehong Old Age Home	Ekurhuleni Metro	Old Age Home Renovation and Refurbishment	Construction	-		
50	Upgrading/ Additions	Rethabiseng integrated Facility	Lesedi Local Municipality	Replacement and Upgrading of Sewer System	Implementation	-		
51	Refurbishment & Rehabilitation	New project to be identified	Various	Refurbishment & Rehabilitation	Planning	-	13,250	22,000
52	Refurbishment & Rehabilitation	J.W. Luckhoff	Lesedi Local Municipality	J.W. Luckhoff Rehabilitation	Planning	250	2,000	500
52	Refurbishment & Rehabilitation	Emmasdal	Lesedi Local Municipality	Emmasdal Refurbishment	Construction	250	2,000	500
53	Refurbishment & Rehabilitation	Mary Moodley	Ekurhuleni Metro	Mary Moodley CYCC Renovations	Implementation	500	2,000	500
54	Refurbishment & Rehabilitation	Walter Sisulu	City of Johannesburg	Walter Sisulu CYCC Renovations	Implementation	-		500
55	Refurbishment & Rehabilitation	Desmond Tutu	City Of Tshwane	Desmond Tutu CYCC Renovations	Implementation	500	1,500	500
56	Refurbishment & Rehabilitation	Don Mattera	Ekurhuleni	Don Mattera CYCC Renovations	Implementation	500	1,500	500

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
						R'000		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
57	Refurbishment & Rehabilitation	Fr Mkhantshwa	City Of Tshwane	Fr Sinagalis Mkhantshwa CYCC Renovations	Implementation	500	1,500	500
58	Refurbishment & Rehabilitation	Garankuwa	City Of Tshwane	Garankuwa Rearrabiwe CYCC Renovations	Implementation	500	2,000	500
59	Refurbishment & Rehabilitation	Igugulethu	Ekurhuleni Metro	Igugulethu CYCC Renovations	Implementation	500	2,000	500
60	Refurbishment & Rehabilitation	Perm Building	City of Johannesburg	Head Office Reconfiguration	Implementation	750	2,500	500
61	Refurbishment & Rehabilitation	Thusamang Building	City of Johannesburg	Head Office Reconfiguration	Implementation	750	2,500	500
62	Refurbishment & Rehabilitation	Zanele Mbeki i Lift	Ekurhuleni	Refurbishment of Lifts at Zanele Mbeki Home	Tender	100		
63	Refurbishment & Rehabilitation	Zanele Mbeki Home	Ekurhuleni Metro	Zanele Mbeki Home Renovations	Implementation	1,250	1,000	500
64	Refurbishment & Rehabilitation	Dr Ribeiro	City Of Tshwane	Dr Fabian Ribeiro Centre Renovations	Implementation	200	1,500	500
65	Refurbishment & Rehabilitation	Garankuwa Zone 5	City Of Tshwane	Service Office Renovations	Implementation	-		500
66	Refurbishment & Rehabilitation	Itireleng	City Of Tshwane	Itireleng workshop for the blind Renovations	Implementation	300	2,000	500
67	Refurbishment & Rehabilitation	Bartha Pele House	City of Johannesburg	Regional Office Installations Johannesburg	Planning	-	200	
68	Maintenance of existing Facility	Johannesburg Region	City of Johannesburg	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	2,441	2,789
69	Maintenance of existing Facility	Ekurhuleni Region	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,000
70	Maintenance of existing Facility	Tshwane Region	City of Tshwane	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,200
71	Maintenance of existing Facility	Sadibeng Region	Emfuleni Local Municipality	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,200
72	Maintenance of existing Facility	West Rand Region	Mogale city	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,000
73	Maintenance of existing Facility	Head Office	City of Johannesburg	Statutory and Day to Day Maintenance of Thusamang and Perm Buildings	Implementation	1,000	3,500	2,500



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No.	Project name		Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
	Project Classification	R'000						
		2013/14 Budget				2014/15 Budget	2015/16 Budget	
74	Maintenance of existing Facility	Walter Sisulu CYCC	City of Johannesburg	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	3,000	3,000
75	Maintenance of existing Facility	Marie Moodley CYCC	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	3,000	3,000
76	Maintenance of existing Facility	Igugulethu CYCC	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	550	2,500	3,000
77	Maintenance of existing Facility	Don Matthea CYCC	City of Johannesburg	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	2,800	3,000
78	Maintenance of existing Facility	Desmond Tutu CYCC	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	550	2,500	3,000
79	Maintenance of existing Facility	Fr. Mkhatsiwa CYCC	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	3,000	4,000
80	Maintenance of existing Facility	Ga Rankuwa Reanablw CYCC	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	2,500	3,000
81	Maintenance of existing Facility	Itireleng Protected Workshop	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	573	2,500	3,000
82	Maintenance of existing Facility	Dr Ribeiro Center	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	573	3,500	5,500
83	Maintenance of existing Facility	Zamele Mbeki Home	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	574	3,000	4,000
84	Maintenance of New Facility	Tsakane ECD and Aged Day Care	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
85	Maintenance of New Facility	Sharpeville ECD and Aged Day Care	Emtuleni Local Municipality	Preventative Maintenance	Implementation	31	300	300
86	Maintenance of New Facility	Rotanda Intergrated Facility	City of Tshwane	Preventative Maintenance	Implementation	31	400	400
87	Maintenance of New Facility	Tembisa ECD and Aged Day Care	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
88	Maintenance of New Facility	Tembisa Old Age Home	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
89	Maintenance of New Facility	Etwatwa ECD	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
90	Maintenance of New Facility	Daveyton ECD and Aged Day Care	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
91	Maintenance of New Facility	Korlepong ECD	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
92	Maintenance of New Facility	KwaThema ECD	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
93	Maintenance of New Facility	Protea Glen ECD and Aged Day Care	City of Johannesburg	Preventative Maintenance	Implementation	31	300	300
94	Maintenance of New Facility	GaRankuwa Reabilwive ECD and Aged Day Care	City of Tshwane	Preventative Maintenance	Implementation	31	300	300
95	Maintenance of New Facility	Fr Mkhutshwa ECD and Aged Day Care	City of Tshwane	Preventative Maintenance	Implementation	31	200	300
96	Maintenance of New Facility	Fr Mkhutshwa Secure Care Centre	City of Tshwane	Preventative Maintenance	Implementation	31	400	500
97	Maintenance of New Facility	Refilwe ECD and Admin Block	City of Tshwane	Preventative Maintenance	Implementation	31	300	300
98	Maintenance of New Facility	Refilwe Substance Abuse Centre	City of Tshwane	Preventative Maintenance	Implementation	32	300	300
99	Maintenance of New Facility	Rehabiseng Integrated Facility	City of Tshwane	Preventative Maintenance	Implementation	32	400	400
100	Maintenance of New Facility	Mursieville ECD	Mogale City	Preventative Maintenance	Implementation	32	300	300
101	Maintenance of New Facility	Mursieville Integrated Facility	Mogale City	Preventative Maintenance	Implementation	32	400	400
102	Maintenance of New Facility	Kagiso Integrated Facility	Mogale City	Preventative Maintenance	Implementation	32	400	400
103	Maintenance of New Facility	Mamelodi Integrated Facility	City of Tshwane	Preventative Maintenance	Implementation	32	300	400
104	Maintenance of New Facility	Mohlakeng ECD	Randfontein Local Municipality	Preventative Maintenance	Implementation	32	300	300
105	Maintenance of New Facility	Mohlakeng Old Age Home	Randfontein Local Municipality	Preventative Maintenance	Implementation	32	500	500
Total for New Construction						22,139	68,250	82,500
Total for Upgrading and Additions						5,450	14,000	8,900
Total for Rehabilitation and Refurbishment						6,850	37,450	29,500
Total for Maintenance						10,030	48,641	55,689
Total for Infrastructure Spending						44,469	168,341	176,589