

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated by Vote:	R 88 083 000
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 and 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, utilization and value for money,
- To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes 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 function

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 utilize 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. FUNDING OF INFRASTRUCTURE

Table 1: Summary by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	60 081	60 081	60 081	15 083	11 000	-
Existing Infrastructure	67 282	67 282	67 282	73 000	169 450	189 473
Upgrading and Additions	100	100	100	-	-	-
Rehabilitation and Refurbishment	44 000	44 000	53 663	66 325	147 200	-
Maintenance	23 182	23 182	20 964	6 675	22 250	189 473
Total	127 363	127 363	127 363	88 083	180 450	189 473

The table above shows the infrastructure allocation for the current year and over the 2013 MTEF. In the current year, the main infrastructure allocation is R127.4 million. Over the MTEF, the budget shows a decrease from R127.4 million in 2012/13 financial year to R88.1 million in 2013/14 mainly due to inadequate planning completed for projects scheduled for implementation in 2013/14 financial year. However, in 2014/15 financial year, a significant increase to R180.5 million is observed.

Table 2: Summary by funding source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
PROVINCIAL ALLOCATION	127,363	127,363	127,363	88 083	180 450	189 473
Provincial Equitable Share	127,363	127,363	127,363	88 083	180 450	189 473
INFRASTRUCTURE DEVELOPMENT	127,363	127,363	127,363	88 083	180 450	189 473

Table 2 above is a reflection of the total infrastructure allocation made to the Department of Infrastructure Development by funding source and is mainly funded from provincial equitable share. Over the 2013 MTEF, an allocation of R485 million has been made available for delivery and spending.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

The department is tasked with the mandate of implementing Capital Works projects on behalf of key infrastructure departments in the province such as Education and Health. Department of Infrastructure Development implements major capital works projects and other small and medium scale infrastructure projects that utilise sole or joint financial investments. Furthermore, the department has the responsibility to ensure participation and involvement of communities through the implementation of the EPWP within the GPG Capital Works 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.

Progress on the outputs for the period under review shows that the Department has through the EPWP programme maintained various clinics within the province. This project has drawn significant numbers of the unemployed into productive work through public works in a manner where they gain skills while being employed. A total of 120 emerging contractors participated in the Contractor Incubator Programme. Furthermore the Department has continued with the following EPWP construction projects:

- Sokhulumi MPCC, construction is at 55%. The contractor is currently busy with brickwork. An extension of time has been approved and the project is expected to be completed by the first quarter of 2013/14 financial year.
- With regards to the June 16 Youth Monument, construction currently underway and is at 87%. The contractor is currently busy with the steelwork for the memorial wall and staircases. Due to under-performance by the contractor, the department has placed the contractor on penalties and the extension of time is currently being reviewed. The department is monitoring the progress of the project on a weekly basis. The project is

expected to be completed during Quarter 4 of 2012/13 financial year.

- Boipatong Heritage Site: The contractor has commenced roof installation, finalising electrical first fix and plumbing first fix. Construction is at 88%.
- Eikenhof Water Reticulation and VIP toilets, construction of the project is at 98%. The project is expected to be completed by the end of Quarter 4 of 2012/13 financial year.

Progress on Precinct Buildings is as follows:

- The replacements of lifts, generators, HVAC, smoke detectors, and electrical compliance at 78 Fox Street: The lifts will be delivered within the 4th quarter of the 2012/13 financial year. Construction of generators is underway and is expected to be completed during Quarter 4 as well. With regards to HVAC, smoke detectors and electrical compliance, the department is currently finalising the tender documents and plans to complete these documents during Quarter 4 of 2012/13 to ensure site hand over and implementation of the projects by the first quarter of the 2013/14 financial year.
- Replacement of HVAC, fire panel and detectors at the Corner House building: The department is currently finalising the tender documents and plans to complete these documents during Quarter 4 of 2012/13 financial year. The contractor is expected to be on site by 1st quarter of 2013/14. Replacement of HVAC at Sage Life building: The Department is currently in process of revising the previous tender documents. Contractor is expected to be on site during Quarter 1 of 2013/14 financial year.
- 69 President Street - construction team were given a mandate to resume works on the 19th of October 2011. Cost reduction mechanisms were considered whereby specified Grade-A finishes could be replaced with much affordable specifications. Unfortunately due to escalations the cost almost level up and offer no benefit.
- ABSA building - refurbishment to be done in this building to comply with the requirements of Heritage Resource Authority. However due to certain delays, the approval that was obtained from the Authority has since expired and the department is in the process of obtaining the new approval. Construction work for this building is therefore earmarked for 2013/14 financial year.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1 New construction

Table 2: New construction projects

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Heritage centers	2	Construction	11,164	1,000	-
Eikenhoff Toilet	1	Construction	600	-	-
Lilian Ngoyi African Market	1	Construction	250	-	-
Multi-purpose centers	1	Construction	2,569	10,000	-
	1	Not indicated	500	-	-
Total for New Construction			15,083	11,000	-

The table above shows the planned projects for construction in the 2013/14 and 2014/15 financial years. R15 million will be expended in the 2013/14 financial year, while R11 million will be spend in the 2014/15 financial year.

Estimates of Capital Expenditure

4.2 Replacements and refurbishment of the Precinct buildings

Table 3: Rehabilitations and Refurbishments

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
78 Fox Street	4	Identified	27,124	27,500	-
	3	Construction	10,241	15,000	-
75 Fox Street	1	Not indicated	6,000	8,000	-
Corner House	4	Identified	4,950	10,400	-
	2	Not indicated	1,500	-	-
	1	Construction	3,250	20,000	-
Sage Life	1	Identified	60	12,400	-
	1	Not indicated	5,000	-	-
	1	Construction	1,500	-	-
Thusanong, People's Bank (Replacement of Lifts)	2	Identified	1,500	5,000	-
Custom House, Randwater & New Library Gardens, FNB House, ABSA building (7-9)- Precinct refurbishments	3	Construction	-	28,500	-
Bank of Lisbon, 30 Simmonds Street (OHS compliance, HVAC upgrade)	2	Identified	5,200	20,400	-
Total for Rehabilitation and Refurbishment			66,325	147,200	-

Through the implementation of the electricity efficiency project the department within Programme 2 will ensure that all the new installations and upgrades undertaken they are compliant to the green agenda. This will enable not only the department but the province to save costs on the electricity bills which will then avail some savings that could be redirected to other important projects. The kinds of work done under replacements include but not limited to replacement of lifts, generators, HVAC, smoke detectors, fire pumps, fire panels and electrical compliance.

4.3 Maintenance

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Maintenance of various facilities	Various	Construction	6,675	22,250	189,473
Total for Maintenance			6,675	22,250	189,473

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The department will further continue with the maintenance of the 6 regions regional offices and 12 Precinct buildings, with a great focus on the green agenda and ensuring that all our regional offices and precinct buildings comply with the electric efficiency requirements of Eskom. The department is striving to be the one of the departments that is compliant with the green initiatives.

Maintenance will also be undertaken at vacant stands and state own houses that are occupied by tenants. This will be done during the 2013/14 financial year to ensure that as the department is implementing the Market Related Rentals (MRR). Current the tenants are complaining about the state and condition of the houses and feel that they cannot be paying the MRR when the houses are not in the acceptable and habitable state.

Estimates of Capital Expenditure

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New construction	June 16 Heritage : New	City Of Johannesburg	Infrastructure Development	Equitable Share	Construction of a Heritage	Construction	7,600	-	-
2	New construction	Boipatong Heritage: New	Sediberg	Infrastructure Development	Equitable Share	Construction of a Heritage	Construction	1,950	-	-
3	New construction	Kagiso Heritage : New	Mogale	Infrastructure Development	Equitable Share	Construction of a Heritage	Design	1,615	1,000	-
4	New construction	Eikenhof VIP Toilet	City Of Johannesburg	Infrastructure Development	Equitable Share	VIP Toilets & Communal Water Supply	Construction	600	-	-
5	New construction	Lilian Ngoyi Market/Women's Monument	Tshwane	Infrastructure Development	Equitable Share	Construction of a new facility	Cancelled	250	-	-
6	New construction	Sekhuluni Multi-purpose centre	Tshwane	Infrastructure Development	Equitable Share	Construction of new facility	Construction	2,569	10,000	-
7	New construction	Themibisa Multi-purpose centre	Ekurhuleni	Infrastructure Development	Equitable Share	Construction of new facility-repairs due to vandalism	Construction	500	-	-
8	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 10 Lifts	Identification	8,814	500	-
9	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace HVAC	Identification	12,400	17,000	-
10	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace Smoke Detector	Identification	3,409	-	-
11	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Electrical Compliance	Identification	2,500	10,000	-
12	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace 3 Generators	Construction	1,976	-	-
13	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace fire pumps	Construction	2,265	-	-
14	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	6,000	15,000	-
15	Rehabilitation & Refurbishment	75 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of Lifts	Identification	3,000	6,000	-
16	Rehabilitation & Refurbishment	75 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Electrical Compliance	Identification	1,000	-	-
17	Rehabilitation & Refurbishment	75 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of chillers	Identification	2,000	2,000	-
18	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 8 Lifts	Identification	1,500	5,000	-
19	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace Fire Panel and Detectors	Identification	750	400	-
20	Rehabilitation & Refurbishment	Corner House (63 Fox Street)	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace HVAC	Identification	2,700	5,000	-
21	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Disabled Access	Design	1,000	-	-
22	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Water Proofing basement	Design	500	-	-
23	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	3,250	20,000	-
24	Rehabilitation & Refurbishment	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace Generator	Construction	60	-	-
25	Rehabilitation & Refurbishment	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace HVAC	Identification	5,000	12,400	-
26	Rehabilitation & Refurbishment	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Waterproofing Basement	Design	1,500	-	-
27	Rehabilitation & Refurbishment	Thusamong Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 3 Lifts	Identification	1,500	2,500	-
28	Rehabilitation & Refurbishment	Peoples Bank	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 3 Lifts	Identification	5,200	2,500	-
29	Rehabilitation & Refurbishment	Bank of Lisbon	City Of Johannesburg	Infrastructure Development	Equitable Share	OHS Compliance	Identification	-	5,500	-
30	Rehabilitation & Refurbishment	30 Simmonds Street	City Of Johannesburg	Infrastructure Development	Equitable Share	HVAC Upgrade	Identification	-	14,900	-
32	Rehabilitation & Refurbishment	69 President Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	13,500	-
33	Rehabilitation & Refurbishment	Customs House, Randwater and New Library Gardens	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	-	-

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No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
34	Rehabilitation & Refurbishment	FNB House	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	7,000	-
35	Rehabilitation & Refurbishment	ABSA Building Floors 7 to 9	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	8,000	-
36	Maintenance	Westhoven Regional Office	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,500
37	Maintenance	Tulisa Park Regional Office	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,500
38	Maintenance	Soweto Regional Office	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,200
39	Maintenance	Pretoria Regional Office	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,500
40	Maintenance	Gauteng Regional Office	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,000
41	Maintenance	Springs Regional Office	Ekurhuleni	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,000
42	Maintenance	30 Simmonds Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	480	1,600	8,300
43	Maintenance	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	180	600	8,300
44	Maintenance	ABSA Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	120	400	7,300
45	Maintenance	Bank of Lisbon	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	450	1,500	8,300
46	Maintenance	Clegg	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	-	1,500	6,700
47	Maintenance	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	450	1,500	8,000
48	Maintenance	FNB House	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	30	100	6,600
49	Maintenance	Imbumba House	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	420	1,400	8,900
50	Maintenance	Marlboro Extension	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	360	1,200	7,900
51	Maintenance	Peoples Bank	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	120	400	7,000
52	Maintenance	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	300	1,000	8,000
53	Maintenance	Thusamong Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	90	300	6,900
54	Maintenance	Eccleston Dr Bryanston	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	120	400	7,000
55	Maintenance	Vaal Dam	Embedeni	Infrastructure Development	Equitable Share	Maintenance	Construction	45	150	6,500
56	Maintenance	GPG Building and heritage sites in GPG	All around Gauteng	Infrastructure Development	Equitable Share	Maintenance	Construction	600	2,000	16,500
57	Maintenance	Roodeplaat Dam	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	600	200	6,500
58	Maintenance	DF Molam Buildings	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	-	150	6,500
59	Maintenance	Karel Schoeman Building	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	-	150	3,773
60	Maintenance	Cleaning of Vacant Stands	All around Gauteng	Infrastructure Development	Equitable Share	Cleaning of Vacant Stands	Construction	150	500	2,000
61	Maintenance	State Houses	All around Gauteng	Infrastructure Development	Equitable Share	Maintenance	Construction	900	3,000	3,500
62	Maintenance	Enyeni	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	360	1,200	1,300
Total for New Construction								15,084	11,000	-
Total for Replacements and Refurbishment								66,324	147,200	-
Total for maintenance								6,675	22,250	189,473
Total for Infrastructure Spending								88,083	180,450	189,473

ANNEXURE A: GPG Projects completed in 2012/13

Tembisa Aged Care Centre



Protea Glen ECD, Aged Care and Admin Facility



Mohlakeng Old Age Home



Kagiso OVC Drop-in and Aged Care Centre



Chief Luthuli



Doornkops





Vote 15: Infrastructure Development

Lufhereng



Orlando Hostel



Winterveld



K154 – Portal section of the bridge



K-71 (R55)-Completed intersection





Estimates of Capital Expenditure

