

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote:	R170 341 000
Responsible MEC:	MEC for Social Development
Administering Department:	Department of Social Development
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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 department's infrastructure plans for the 2014 Medium Term Expenditure Framework (MTEF) is focused on providing support to the achievement of Provincial Outcomes 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 of Social Development's Infrastructure programme has achieved a level of maturity, commencing with the implementation of Prioritised Townships Programme in 2006, up to the currently revised comprehensive planning approach, with all areas of the Province including the rural and semi-rural regions under consideration for new development initiatives.

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 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act, 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, 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;
- 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 and
- Government Immovable Assets Management Act.

2. FUNDING OF INFRASTRUCTURE

Table 1 depicts the infrastructure allocations for the current financial year and over the medium term. In the current financial year, a budget of R44.5 million was allocated and was adjusted upwards to R64.9 million. The budget shows an increase from R170.3 million to R185.9 million in 2014/15 to 2016/17 respectively. The budget is expected to increase due to the construction of new social facilities, rehabilitation and maintenance of existing social development institutions.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	22 139	40 463	52 500	112 750	105 000
Existing Infrastructure	22 330	24 434	117 841	63 839	80 949
Upgrading and Additions	12 300	7 643	23 700	8 900	8 900
Rehabilitation and Refurbishment	-	5 956	43 700	7 500	16 360
Maintenance	10 030	10 835	50 441	47 439	55 689
Total	44 469	64 897	170 341	176 589	185 949

The budget for new infrastructure is increasing from R52.5 million in 2014/15 to R112.8 million in 2015/16 and decreases to R105 million in 2016/17 financial year. This is for the construction of various social infrastructures (Early Childhood Development Centres, Aged Care Centres and shelters for vulnerable women and children). The maintenance budget is also anticipated to increase from R 10.8 million in 2013/14 to R55.7 million in 2016/17 mainly to address the various dilapidated sections of existing infrastructure.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
Provincial Equitable Share	44 469	64 897	168 341	176 589	185 949
Expanded Public Works Programme Incentive Grant	-	-	2 000	-	-
TOTAL	44 469	64 897	170 341	176 589	185 949

Table 2 above shows that the department's infrastructure budget is funded through provincial equitable share and the Expanded Public Works Programme (EPWP) Incentive Grant. The funding is increasing by 4 percent year on year over the medium term

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

The department implements its infrastructure construction projects utilising the Department of Infrastructure Development, the Independent Development Trust, and the Municipal Authorities as implementing agents. The 2013/14 financial year has witnessed the completion of multi-year projects including the old age residential facilities at Tembisa- a brand new construction and the Katlehong home- a facility for which a comprehensive renovation and upgrading project was undertaken and has now reached readiness for service. In the Mogale region, the facilities for elderly day care, youth drop in centres, and Outpatient Substance Abuse Rehabilitation centres at both Munsieville and Kagiso, have also achieved readiness for service. The following projects are expected to achieve completion by the end of the financial year:

- Sharpeville ECD and Aged Care Centres;
- Soshanguve Secure Care Centre; and
- Mohlakeng Old Age Home.

Analysis of the challenges experienced in the progress of the projects has resulted in amendments to the project planning and procurement processes. This ensured that both consultants and contractors are committed to clear time bound objectives and that their professional grading and financial standing are relevant and sustainable for the completion of the projects. The rural nodes identified by the department including Devon, Kwa Sokhulumi, Hekpoort, and Bantubonke are also the subject of current planning initiatives, regardless of present unique

challenges. The initial assessment indicates challenges of land acquisition, access to bulk services, accessibility and affordability for the target communities, design parameters, and management and sustainability, on completion. These matters are to be fully addressed through detailed feasibility studies in each selected area.

The projects that are at an advanced stage of planning for implementation for which indicative fund allocations have been made include Khutsong, Bophelong and Boipatong. These are derived from the department's long term infrastructure plans which could not be implemented in previous financial years. The department will continue to place emphasis on the rehabilitation of existing infrastructure at the 12 residential institutions in accord with identified needs and fund allocations.

The 2014 MTEF permits the development of new initiatives for the department's infrastructure programme. The 2013/14 financial year has been substantially devoted to planning for the implementation of new facilities including a shelter for vulnerable women and children in the Lesedi region, a residential substance abuse rehabilitation centre in Sedibeng, and revised childcare facility designs taking into consideration the needs of the stated rural and semi-rural communities including Hammanskraal and Winterveldt.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

4.1 New Infrastructure

Over the 2014 MTEF, a total budget of R270.3 million is allocated for the construction of new facilities. The department will undertake the construction of three projects in the forthcoming financial year. The first being the development of a new Centre for Children, the Elderly, and Regional Service offices in accordance with an agreement with the Tshwane Metro at Hammanskraal. The Randfontein Local Municipality will continue with the development of an ECD Centre in Mohlakeng, whilst the Emfuleni Municipality will continue the implementation of an ECD and Aged Care centre and Regional office accommodation facility at Bophelong. Planning will be undertaken with DID for a residential Substance Abuse Rehabilitation facility in Sedibeng and for the construction of the Mapetla ECD and Aged Care Centre.

Table 3: New infrastructure

R thousand Programme	2014/15	2015/16	2016/17
Mohlakeng ECD Centre - 2	4 500	-	-
Bophelong Integrated Centre	18 000	6 000	-
Secure Care Centre	8 000	-	-
Munsieville ancillaries	-	-	-
Lesedi Ratanda Shelter	500	7 500	7 000
Tshwane Hammanskraal Integrated Centre	18 000	12 000	-
Tshwane Winterveld Integrated Centre	500	17 500	10 000
Tshwane Mabopane Integrated Centre	500	5 000	18 000
Evaton ECD Centre	500	7 500	-
Sebokeng Inpatient Rehab Centre	500	15 000	25 000
Soweto Mapetla Integrated Centre	500	16 000	12 000
Emfuleni Boipatong Centre	500	-	-
Merafong Khutsong Integrated Centre	500	25 250	15 000
Kwasokhulum ECD Centre	-	250	4 000
Bantubonke ECD Centre	-	250	4 000
Hekpoort ECD Centre	-	250	4 000
Devon ECD Centre	-	250	3 500
Feasibility studies	-	-	2 500
Total	52 500	112 750	105 000

Estimates of Capital Expenditure

4.2 Upgrading and Additions

Over the 2014 MTEF, a total budget of R41.5 million is allocated for the upgrading and additions at existing DSD facilities. The Department of Infrastructure Development (DID) will implement the expansion within the existing institutions to accommodate administrative office facilities for departmental staff located at the Mary Moodley Centre in Benoni, and the Desmond Tutu Centre and the Garankuwa Rearabilwe Centre in Tshwane. Additional funding will be allocated to support compliance with the Occupational Health and Safety Act (OHSA) at the residential institutions.

Table 4: Upgrading & Additions

R Thousand Programme	2014/15	2015/16	2016/17
Residential Homes Compliance	2 700	7 900	7 900
Office Accommodation & Compliance	21 000	1 000	1 000
Total	23 700	8 900	8 900

4.3 Rehabilitation and Refurbishment

Over the 2014 MTEF, a total budget of R67.6 million is allocated for the rehabilitation and refurbishment of existing DSD facilities. The major rehabilitation project to be undertaken by the Department in the medium term relates to the former Schools of Industry located near Heidelberg namely Emmasdal and J.W. Luckhoff. The 2 facilities date back to the early twentieth century, and their infrastructure is in need of extensive refurbishment and rehabilitation to suit the purposes of a Child and Youth Care Centre in accordance with the Child Care Act. Funding is to be allocated for the total refurbishment of these large facilities, with extensive outbuildings, workshops and land holding. The remaining 10 residential institutions are also prioritised for the similar exercise to address their backlog of refurbishment works.

Table 5: Rehabilitation and Refurbishment

R Thousand Programme	2014/15	2015/16	2016/17
Residential Homes Compliance	41 700	6 500	13 500
Office Accommodation & Compliance	2 000	1 000	2 860
Total	43 700	7 500	16 360

4.4 Maintenance

Over the 2014 MTEF, a total budget of R153.5 million is allocated for the maintenance of existing facilities. In the current financial, maintenance requirements were subjected to funding constraints due to insufficient planning information, but detailed plans have been developed with the support of the DID. These will enable the department to address the identified backlog maintenance works, and the day to day requirements of both the regions and institutions.

Table 5: Maintenance

R Thousand Programme	2014/15	2015/16	2016/17
Residential Homes Compliance	48 441	47 439	55 689
Expanded Public Works Incentive Grant	2 000		
Total	50 441	47 439	55 689

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available		MTEF Forward Estimates		
									2013/14	2014/15	2015/16	2016/17	
2	New Construction	Fr Smangaliso Mkhathshwa Secure Care Centre	City of Tshwane	Not related to SIPs	New Secure Care Centre Equipment	Tender	RESTORATIVE SERVICES	Equitable share	2,000	8,000	-	-	-
3	New Construction	Ratanda Shelter	Lesedi	Not related to SIPs	Shelter for Vulnerable Women & Children	Feasibility	RESTORATIVE SERVICES	Equitable share	250	500	7,500	7,000	
4	New Construction	Hammanskraal Social Integrated facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Tender	CHILDREN AND FAMILIES	Equitable share	250	18,000	12,000	-	
5	New Construction	Winterveld Social Integrated facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Design	CHILDREN AND FAMILIES	Equitable share	-	500	17,500	10,000	
6	New Construction	Mabopane Social Integrated facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Design	CHILDREN AND FAMILIES	Equitable share	-	500	5,000	18,000	
7	New Construction	Evaton	Sedibeng District Municipality	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	500	7,500	-	
8	New Construction	Sebokeng	Sedibeng District Municipality	Not related to SIPs	Inpatient Substance Rehab Facility	Feasibility	RESTORATIVE SERVICES	Equitable share	-	500	15,000	25,000	
10	New Construction	Mapeta Social Integrated facility	City of Johannesburg	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Feasibility	CHILDREN AND FAMILIES	Equitable share	500	500	16,000	12,000	
13	New Construction	Mohlakeng Early Childhood Centre 2	Randfontein	Not related to SIPs	Early Childhood Development Centre	Construction	SOCIAL WELFARE SERVICES	Equitable share	3,000	4,500	-	-	

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available	MTEF Forward Estimates		
									2013/14	2014/15	2015/16	2016/17
16	New Construction	Bophelong Social Integrated facility	Emfuleni	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	3,000	18,000	6,000	-
17	New Construction	Boipatong Social Integrated facility	Emfuleni	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Design	CHILDREN AND FAMILIES	Equitable share	500	500	-	-
18	New Construction	Khutsong Social Integrated Facility	Merapong City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	500	25,250	15,000
20	New Construction	Ternbisa Rehab Centre	Ekurhuleni Metro	Not related to SIPs	Inpatient Substance Rehab Facility	Feasibility	RESTORATIVE SERVICES	Equitable share	-	-	-	500
21	New Construction	Soweto Rehab Centre	City of Johannesburg	Not related to SIPs	Inpatient Substance Rehab Facility	Feasibility	RESTORATIVE SERVICES	Equitable share	-	-	-	500
22	New Construction	Westonaria Social Integrated Facility	Westonaria	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	-	500
23	New Construction	Kwasakhulumi Early Childhood Centre	West Rand District Municipality	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	4,500
24	New Construction	Bantubonke Early Childhood Centre	City of Tshwane	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	4,500
25	New Construction	Hekpoort Early Childhood Centre	West Rand District Municipality	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	4,000
26	New Construction	Devon Early Childhood Centre	Lesedi	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	3,500
41	Rehabilitation and Refurbishments	Zanele Mbeki Home Renovations	Ekurhuleni Metro	Not related to SIPs	Residential Home	Tender	SOCIAL WELFARE SERVICES	Equitable share	1,600	1,000	500	500

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates			
								Total Available	2014/15	2015/16	2016/17
42	Rehabilitation and Refurbishments	Zanele Mbeki Boiler replacement		Not related to SIPs	Residential Home			-	1,000	-	-
43	Rehabilitation and Refurbishments	Garankuwa Zone 5 Offices	City of Tshwane	Not related to SIPs	Regional Offices	Construction	Equitable share	426		500	500
44	Rehabilitation and Refurbishments	Desmond Tutu	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	1,000	500	500
45	Rehabilitation and Refurbishments	Don Materra	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	6,058	500	500
46	Rehabilitation and Refurbishments	Dr Ribeiro	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	1,000	500	500
47	Rehabilitation and Refurbishments	Fr Mkhathwa Boiler replacement	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home		Equitable share	200	1,000	500	500
48	Rehabilitation and Refurbishments	Garankuwa Reaoblwle	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	500	500	500
49	Rehabilitation and Refurbishments	Igugulethu	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	4,370	500	500
50	Rehabilitation and Refurbishments	Igugulethu Boiler replacement		Not related to SIPs	Residential Home			-	1,000	-	-
51	Rehabilitation and Refurbishments	Itireling Protective Workshop	City of Tshwane	Not related to SIPs	Residential Home for the Blind	Tender	Equitable share	200	1,000	500	500
52	Rehabilitation and Refurbishments	Mary Moodley	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	664	4,153	500	500
53	Rehabilitation and Refurbishments	Walter Sisulu	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share		9,073	500	500
54	Rehabilitation and Refurbishments	Walter Sisulu Boiler replacement	City of Johannesburg	Not related to SIPs	Residential Home	Tender	Equitable share		1,000		
55	Rehabilitation and Refurbishments	Perm Building and Thusanong	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	Equitable share	1,300	2,000	1,000	2,860
56	Rehabilitation and Refurbishments	J.W. Luckhoff	Lesedi	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	120	1,000	500	4,500
57	Rehabilitation and Refurbishments	Emmstadal	Lesedi	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	112	8,346	500	3,500
58	Rehabilitation and Refurbishments	Batho Pale House	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	Equitable share		200	-	-
73	Rehabilitation and Refurbishments	Garankuwa CYCC Office Facility	City of Tshwane	Not related to SIPs	New Administration Offices	Tender	Equitable share	100	7,000	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available 2013/14	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
74	Rehabilitation and Refurbishments	Desmond Tutu CYCC Office Facility	City of Tshwane	Not related to SIPs	New Administration Offices	Tender	CHILDREN AND FAMILIES	Equitable share	100	7,000	-	-
75	Rehabilitation and Refurbishments	Mary Moodley CYCC Office Facility	Ekurhuleni Metro	Not related to SIPs	New Administration Offices	Tender	CHILDREN AND FAMILIES	Equitable share	100	7,000	-	-
76	OHSa Upgrading	Desmond Tutu OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	488	100	500	500
77	OHSa Upgrading	Don Matrua OHSa	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	479	100	500	500
78	OHSa Upgrading	Dr Ribeiro OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	RESTORATIVE SERVICES	Equitable share	488	200	500	500
79	OHSa Upgrading	Fr Mkhathwa OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	250	200	500	500
80	OHSa Upgrading	Gaerankuwa OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	487	200	500	500
81	OHSa Upgrading	Igugulethu OHSa	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	254	100	500	500
82	OHSa Upgrading	Irileleng OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	SOCIAL WELFARE SERVICES	Equitable share	497	100	500	500
83	OHSa Upgrading	Mary Moodley OHSa	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	701	100	700	700
84	OHSa Upgrading	Walter Sisulu OHSa	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	482	200	700	700
85	OHSa Upgrading	Zanele Mbeki Home OHSa	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	SOCIAL WELFARE SERVICES	Equitable share	120	200	500	500
86	OHSa Upgrading	Perm Building and Thusamang OHSa	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	750	200	1,000	1,000
87	OHSa Upgrading	Johannesburg Region OHSa	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	-	200	500	500
88	OHSa Upgrading	West Rand Region OHSa	Mogale City	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	480	200	500	500
89	OHSa Upgrading	Ekurhuleni Region OHSa	Ekurhuleni Metro	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	-	200	500	500
90	OHSa Upgrading	Sediberg Region OHSa	Sediberg District Municipality	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	480	200	500	500
91	OHSa Upgrading	Tshwane Region OHSa	City of Tshwane	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	-	200	500	500

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates			
									Total Available	2013/14	2014/15	2015/16
92	Maintenance and repair	Johannesburg Region	City of Johannesburg	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	2,241	2,000	2,789
93	Maintenance and repair	Ekurhuleni Region	Ekurhuleni Metro	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000	2,000
94	Maintenance and repair	Tshwane Region	City of Tshwane	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000	2,200
95	Maintenance and repair	Sedibeng Region	Sedibeng District Municipality	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000	2,200
96	Maintenance and repair	West Rand Region	Sedibeng District Municipality	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000	2,000
97	Maintenance and repair	H/O Perm Building and Thusanong	City of Johannesburg	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	1,200	2,000	2,000	2,500
98	Maintenance and repair	Walter Sisulu CYCC	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	3,000	2,000	3,000
99	Maintenance and repair	Mary Moodley CYCC	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	3,000	3,000	2,400
100	Maintenance and repair	Igugulethu CYCC	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	550	3,000	2,000	3,300
101	Maintenance and repair	Don Matthea CYCC	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	2,000	2,139	3,000
102	Maintenance and repair	Desmond Tutu CYCC	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	550	2,000	3,000	3,000
103	Maintenance and repair	Fr. Mkhathswa CYCC	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	2,000	3,000	4,000
104	Maintenance and repair	Ga Rankuwa Rehabilitw CYCC	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	2,200	3,000	3,000
105	Maintenance and repair	Itireleng Protective Workshop	City of Tshwane	Not related to SIPs	Residential Home	Construction	SOCIAL WELFARE SERVICES	Equitable share	573	2,500	2,000	3,000
106	Maintenance and repair	Dr Ribeiro Center	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	RESTORATIVE SERVICES	Equitable share	1,073	3,500	2,000	5,000
107	Maintenance and repair	Zanele Mbeki Home	Ekurhuleni Metro	Not related to SIPs	Residential Home	Construction	SOCIAL WELFARE SERVICES	Equitable share	979	3,000	2,000	2,000
108	Maintenance and repair	Emmasdal CYCC	Lesedi	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	150	3,000	3,000	2,000

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available			
									2013/14	2014/15	2015/16	2016/17
109	Maintenance and repair	David Bopape ECD and Aged Day Care	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
110	Maintenance and repair	Sharpeville ECD and Aged Day Care	Emfuleni	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
111	Maintenance and repair	Ramada Integrated Facility	Lesedi	Not related to SIPs	Early Childhood,Drop In, & Aged Care Centres.	Construction	CHILDREN AND FAMILIES	Equitable share	10	400	400	400
112	Maintenance and repair	Tembisa ECD and Aged Day Care	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
113	Maintenance and repair	Tembisa Old Age Home	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	SOCIAL WELFARE SERVICES	Equitable share	10	300	300	300
114	Maintenance and repair	Etwatwa ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood Centre.	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
115	Maintenance and repair	Daveyton ECD and Aged Day Care	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
116	Maintenance and repair	Katlehong ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood Development Centre	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available				MTEF Forward Estimates		
									2013/14	2014/15	2015/16	2016/17			
117	Maintenance and repair	KwaThema ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300		
118	Maintenance and repair	Protea Glen ECD and Aged Day Care	City of Johannesburg	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300		
119	Maintenance and repair	Garankuwa ECD & Aged Day Care	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300		
120	Maintenance and repair	Fr Mkhathwa ECD and Aged Day Care	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	200	300	300	300		
121	Maintenance and repair	Fr Mkhathwa Secure Care Centre	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	RESTORATIVE SERVICES	Equitable share	10	400	500	500	500		
122	Maintenance and repair	Refilwe ECD and Admin Block	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300		
123	Maintenance and repair	Refilwe Substance Abuse Centre	City of Tshwane	Not related to SIPs	Outpatient Rehab Centre	Construction	RESTORATIVE SERVICES	Equitable share	10	300	300	300	300		
124	Maintenance and repair	Rehabiseng Integrated Facility	City of Tshwane	Not related to SIPs	Early Childhood,Drop In, Substance Rehab & Aged Care Centres.	Construction	CHILDREN AND FAMILIES	Equitable share	20	400	400	400	400		
125	Maintenance and repair	Munsieville ECD	Mogale City	Not related to SIPs	Early Childhood Centre	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300		

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates		
									Total Available 2013/14	2014/15	2015/16 2016/17
126	Maintenance and repair	Munsieville Integrated Facility	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	400	400
127	Maintenance and repair	Kagiso Integrated Facility	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	400	400
128	Maintenance and repair	Mamelodi Integrated Facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Youth Drop In Centre, Substance Rehab Centre.	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	400
129	Maintenance and repair	Duduza ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	400
130	Maintenance and repair	Kagiso ECD	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	-	300	400
131	Maintenance and repair	Mohlakeng ECD	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates			
									Total Available 2013/14	2014/15	2015/16	2016/17
132	Maintenance and repair	Mohlakeng Old Age Home	Mogale City	Not related to SIPs	Old Age Residential Home	Construction	CHILDREN AND FAMILIES	Equitable Share	10	500	500	500
133	Expanded Public Works Programme	Various	Gauteng					Expanded Public Works Incentive Grant		2,000		
Total New Construction										52,500	112,750	105,000
Total Rehabilitation and Refurbishments										43,700	7,500	16,360
Total OHSA Upgrading										23,700	8,900	8,900
Total Maintenance										50,441	47,439	55,689
Total for Social Development Infrastructure										170,341	176,589	185,949

Estimates of Capital Expenditure