

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure amount to be appropriated by Vote:	R160 250 000
Responsible MEC:	MEC for Social Development
Administering Department:	Department of Social Development
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The Department of Social Development continues to engage in the development of social infrastructure to ensure an equitable access to facilities within the targeted communities of Gauteng. In the previous financial year the department has succeeded to deliver a range of facilities including the new Secure Care Centre for children in conflict with the law, two Residential Homes for older persons, a number of Day Care centres for Children, Youth, and the Aged, and Outpatient Rehabilitation centres for persons addicted to substances. These centres have been constructed in collaboration with a number of partners, i.e. the Department of Infrastructure Development (DID), the Independent Development Trust (IDT), and relative municipalities, who have played a critical role in ensuring the successful delivery of the programme objectives.

For the next five-year term of government, the pattern for the delivery of new infrastructure is fairly established, with designs and planning processes in place. The major challenge to be addressed by the department will relate to the upgrading and the maintenance of the existing portfolio of children's homes, centres for persons with disabilities and the aged in need of frail care. The majority of these centres are in excess of forty years of age, and are in need of comprehensive upgrade, rehabilitation and refurbishment and maintenance works to ensure appropriate standards of service and accommodation. This will be carried out in collaboration with DID, who have recently conducted a comprehensive conditions assessment at these centres.

The new infrastructure programme will continue to prioritise the needs of children and the elderly, and to extend services to communities in the semi-rural parts of the province where distance has proved to be an obstacle for the department's clients. Current objectives include residential rehabilitation centres for Sedibeng, the south of Johannesburg, and the Tshwane region, which has one existing government rehabilitation centre, the Dr Ribeiro Centre outside Cullinan in the north-east of Pretoria.

Two new elements of the programme to be implemented in this term include the new residential rehabilitation centres and the shelter for vulnerable women and children. It is also planned that designs for centres for persons with disabilities will be developed, although it is not the department's intention, to isolate the disabled, but rather to ensure adequate provision for those who are in need of continuous care. Office accommodation infrastructure will also receive focused attention to reduce the department's reliance on private leasehold properties for service points within communities.

The rural nodes identified by the department including areas like Devon, Hekpoort, Kwa-Sokhulumi, and Bantubonke, are also the subject of current planning initiatives, and some unique challenges. The initial assessment indicated 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 still to be fully addressed through detailed feasibility studies in each selected area.

Legislative mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act, No 10 of 2014 (DORA). Further legislation that is applicable to the delivery and maintenance of Social infrastructure includes the following:

- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Non-Profit Organizations Act, No 71 of 1997
- Children's Act, No. 38 of 2005
- Criminal Procedures Act, No. 51 of 1977
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Government Immovable Assets Management Act, No 19 of 2007
- Occupational Health and Safety Act, No. 85 of 1993
- National Building Regulations
- Older Persons Act, 2006 – Act 13 of 2006
- Adoption Matters Amendment Act 1996, No. 56 of 1988
- Welfare Laws Amendment Act, No. 106 of 1997
- White Paper for Social Welfare (1997)
- White Paper on Population Policy for South Africa (1998)

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations by funding source for the 2014/15 financial year and over the 2015 Medium-Term Expenditure Framework (MTEF) period of R541.8 million.

Table 1: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2014/15		2015/16	2016/17	2017/18
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
CONDITIONAL GRANTS	2,000	2,000	2,000		
EPWP Incentive Grant	2,000	2,000	2,000		
PROVINCIAL ALLOCATION	168,341	108,041	158,250	186,125	195,431
Total	170,341	110,041	160,250	186,125	195,431

Of the allocated budget over the 2015 MTEF period, R540.3 million is funded from the Provincial Equitable Share, this is 99 per cent of the budget and R2 million is funded from the conditional grant, this is 1 percent of the budget. During the 2014/15 financial year, an amount of R170.3 million was allocated, and later adjusted downward to R110 due to the delayed implementation of the new e-Maintenance system implemented by DID.

Over the 2015 MTEF, the budget shows an increase from R160.3 million in 2015/16 to R186.2 million in the 2016/17 financial year, escalating to R195.4 in 2017/18. This increase is as a result of extensive planning processes conducted in the current year, which will enable a number of projects to be implemented with concentration on the full rehabilitation of old dilapidating facilities to a suitable conducive accommodative state.

Table 2: Summary of Infrastructure Payments and Estimates by Category

R thousand	2014/15		2015/16	2016/17	2017/18
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	52,500	53,574	99,900	96,000	95,500
Existing Infrastructure	117,841	54,467	58,350	90,125	100,431
Upgrading and Additions	23,700	15,780	27,500	38,900	9,100
Rehabilitation and Refurbishment	43,700	18,072	7,000	11,360	22,500
Maintenance	48,441	20,615	23,850	39,865	68,331
Conditional Grant - EPWP	2,000	2,000	2,000		
Total	170,341	110,041	160,250	186,125	195,431

Over the 2015 MTEF, R291 million is allocated towards the new infrastructure programme, R75.5 million is

allocated for upgrading and additions, R40.9 million is allocated for rehabilitation and refurbishments, and R132.6 million is allocated for maintenance, both planned and major maintenance to bring the condition of the facilities to acceptable levels. The conditional grant received in relation to the infrastructure programme is allocated for purposes of job creation and training through the Expanded Public Works Programme (EPWP) to the value of R2 million for 2015/16 financial year.

3. REVIEW OF THE 2014/15 FINANCIAL YEAR

In the 2014/15 financial year, a budget of R170.3 million was allocated and later adjusted downwards to R110 million. Of which budget, R108 million is funded from the Provincial Equitable Share and R2 million is funded from the Conditional Grant.

The department implements its infrastructure projects through DID, IDT and municipalities as implementing agents, and these relationships are expected to continue based on updated service agreements, where appropriate, in assisting the department on delivering the facilities necessary to allow it to meet its mandate and objectives. The department's infrastructure programme also started planning for projects to be implemented within the 2015 MTEF period in order to ensure readiness for implementation in the next financial year. The completion of the Protea Glen Centre and its opening for service, enabled access to Early Childhood, Aged Care and departmental service point facilities within the community.

The department continued to face significant challenges with regards to the completion of two projects, Mohlakeng Old Age Residential Home, which required additional extensions of time following the replacement of a non-performing contractor and Sharpeville Early Childhood Development (ECD) and Aged Care Centre, due to the necessary replacement of a non-performing contractor. Both sites are the subject of close monitoring and Mohlakeng is expected to achieve completion by 31 June 2015, and Sharpeville to reach completion by 30 June 2015.

Projects that recently commenced include the new centres at Bophelong and Mohlakeng, whilst construction is due to commence at both Hammanskraal and Boipatong in the final quarter of this financial year. Planning for the construction of new office facilities at the Ga-Rankuwa Rearabilwe, Mary Moodley, and Desmond Tutu Centres is now at an advanced stage, with project execution plans having been submitted for approval. The appointment of contractors is underway anticipating commencement of construction works on site by the end of February 2015.

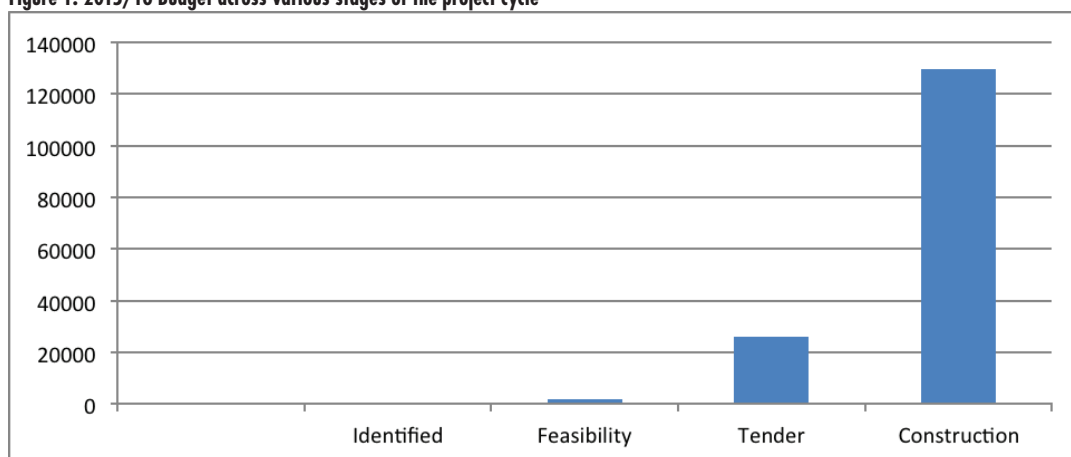
DID conducted in depth condition assessments at the twelve existing residential institutions, and service providers were appointed, albeit later than expected, to implement the identified essential maintenance and rehabilitation works. The slow start to these works resulted in minimal performance and expenditures being recorded in the first two quarters of the financial year, and to mitigate the slow progress, agreement was reached between the department and DID, to enable the department implement emergency maintenance and rehabilitation work valued less than R500 thousand.

4. OUTLOOK FOR THE 2015/16 INFRASTRUCTURE PROGRAMME

In each and every financial year, the department concurrently deals with various activities to deliver infrastructure as follows:

- Closure of activities from the previous year's implementation;
- Implementation activities for the current year's implementation; and
- Planning activities for the subsequent year's implementation.

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes are fundamental. Of the allocated budget in 2015/16 financial year, a budget of R128.8 million (78 per cent) is allocated to projects at construction stage, R8.6 million (5 per cent) is allocated to projects at feasibility stages, R26 million (16 per cent) is allocated to projects at tender stages and R400 thousand is allocated to a project at retention.

Figure 1: 2015/16 Budget across various stages of the project cycle

In the 2015/16 financial year, a budget of R99.9 million is allocated for undertaking planning and implementation of new construction projects. Of which, R95.9 million is allocated to projects that are at construction stage currently anticipating completion in 2016/17 financial year. Key projects include integrated facilities, In-patient rehabilitation in Sebokeng, the shelter in Ratanda and ECD centres in various areas.

Table 3: New Construction and Replacement

Facility Type	No.	Project Stage	2015/16	2016/17	2017/18
New Secure Care Centre (Equipment)	1	Tender	2 000	-	-
	1	Feasibility	500	5 000	16 000
Integrated Centres	2	Identified	-	500	10 500
	7	Construction	71 400	54 000	32 000
Inpatient Rehabilitation centre	1	Construction	10 000	10 000	
	2	Identified	-	1 000	30 000
Rehabilitation Centre	1	Identified	-	-	500
Shelter	1	Construction	5 000	10 000	
Early Childhood Development Centre	2	Construction	9 500		
	4	Feasibility	1 000	10 500	-
Aged Day Care Centre	1	Identified			500
	1	Identified			500
Service Offices	1	Feasibility	500	5 000	5 500
Total for new construction			99 900	96 000	95 500

In the 2015/16 financial year, a budget of R27.5 million is allocated for commencing implementation of upgrading and additions projects. The allocated budget of R27.5 million is allocated to projects that are at tender stage currently anticipating to have contractors on site in 2015/16 financial year. The upgrading and additions work to be implemented include provision of office accommodation and CYCC and upgrading to comply with Occupational Health and Safety Act (OHSA) requirement across Social Development facilities.

Table 4: Upgrading and Additions

Infrastructure Programme	Project Stage	2015/16	2016/17	2017/18
Upgrades to comply to OHSA	Construction	3,500	8,900	9,100
Office Accommodation in Child Youth Care Centres	Tender	24,000	30,000	-
Total for Upgrading and Additions		27,500	38 900	9 100

In 2015/16 financial year, a budget of R7 million is allocated for planned upgrading work to be undertaken at CYCC's (Emmasdal and J.W. Luckhoff), renovations at satellite offices and frail care. The allocated budget of R7 million is allocated to projects that are at feasibility stage to allow for detailed planning to be conducted in 2015/16 financial year.

Table 5: Rehabilitation and Refurbishment

Infrastructure Programme	Project Status	2015/16	2016/17	2017/18
Residential Homes - CYCC	Feasibility	5 100	8 000	19 000
Office Infrastructure	Retention	400	-	-
	Feasibility	1 500	3 360	3 500
Total for Rehabilitation and Refurbishment		7 000	11 360	22 500

Facilities that are dilapidating have been identified budgets set aside in the next MTEF. For proper costing and planning of rehabilitation and refurbishment to be executed after all planning has been concluded. In this regard, a total amount of R40.9 million has been allocated over three years.

Table 6: Maintenance

Infrastructure Programme	Budget Programme	2015/16	2016/17	2017/18
Maintenance & Repairs	On-going	23,850	39,865	68,331
Conditional Grant EPWP	On-going	2,000		
Total for Maintenance		25,850	39,865	68,331

In the 2015/16 financial year, a budget of R25.8 million is allocated for addressing maintenance needs across various social development facilities. The maintenance work to be done includes renovations to improve the standard of the existing facilities, scheduled, day to day or emergency and routine maintenance.

5. OUTLOOK FOR 2015 MTEF INFRASTRUCTURE

Over the 2015 MTEF period, a budget of R291.4 million is allocated for the construction of new social development facilities. Planned projects for construction in 2015, in accordance with existing designs and agreements, include a new Shelter in Lesedi, ECD in Evaton, Integrated facilities at Hammanskraal, Winterveld, and Mabopane in Tshwane, Boipatong in Emfuleni, Khutsong in Merafong, and an In-patient Rehabilitation Centre in Sebokeng. Extensive planning has also been undertaken in collaboration with DID and municipalities to ensure readiness for implementation of the new construction programme for the 2015 MTEF.

Over the 2015 MTEF period, a budget of R75.5 million is allocated for upgrading and additions of Social Development facilities. The requirement for additional office accommodation at the residential institutions, Ga-Rankuwa Rearabilwe, Mary Moodley and Desmond Tutu has become more acute with the recent increases in the staff complements. The department has now planned for the implementation of extensions to their office facilities in collaboration with the DID.

Over the 2015 MTEF period, a budget of R40.9 million is allocated for the rehabilitation and refurbishment of Social Development facilities. A major rehabilitation project to be undertaken by the department over the 2015 MTEF relates to the former Schools of Industry located near Heidelberg, i.e. Emmasdal and J.W. Luckhoff. These two facilities are very old and their infrastructure is in need of extensive refurbishment and upgrading to suit the purposes of a Child and Youth Care Centre in accord with the Child Care Act. Substantial funding is allocated for the total refurbishment of these large facilities, with extensive outbuildings, workshops and land-holding.

Over the 2015 MTEF period, a budget of R134 million including EPWP, is allocated for addressing planned, emergency and major maintenance on the department's facilities. The department experienced a delayed start to the implementation of the planned maintenance programme in 2014 due to constraints on the functioning of the new e-Maintenance system that is being piloted by DID. These teething troubles have now been substantially resolved and extensive works have been identified for implementation from 2014/15 continuing over the MTEF.

6. EXPANDED PUBLIC WORKS PROGRAMME

In the 2014/15 financial year, the department received an allocation of R2 million for EPWP works. Maintenance works were identified at four Child and Youth Care Centres (CYCC) institutions for these purposes. In 2015/16 financial year, R2 million is allocated from the EPWP Incentive grant funding and will be utilised in accordance with the new capital projects commencing in 2015/16.

No.	Facility/Asset Name	Municipality	Township/Surburb Name	SIP Category	Implementing Department/Agency
1. New and replacement assets					
1	Fr Smangalis Mkhathwa Secure Care Centre	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Social Development
2	Ratanda Shelter		Ratanda	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
3	Hammanskraal Social Integrated facility	City of Tshwane	Hammanskraal	SIP 7: Integrated Urban Space and Public Transport Programme	City Of Tshwane
4	Winterveld Social Integrated facility	City of Tshwane	Winterveld	SIP 7: Integrated Urban Space and Public Transport Programme	City Of Tshwane
5	Mabopane Social Integrated facility	City of Tshwane	Mabopane	SIP 7: Integrated Urban Space and Public Transport Programme	City Of Tshwane
6	Evaton	Emfuleni	Evaton	SIP 7: Integrated Urban Space and Public Transport Programme	Emfuleni
7	Sharpeville ECD and Aged Day Care	Emfuleni	Sharpeville	SIP 7: Integrated Urban Space and Public Transport Programme	Emfuleni
8	Sebokeng	Emfuleni	Sebokeng	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
9	Mapetla Social Integrated facility	City of Johannesburg	Soweto	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
10	Mohlakeng Early Childhood Centre 2	Randfontein	Mohlakeng	SIP 7: Integrated Urban Space and Public Transport Programme	Randfontein
11	Bophelong Social Integrated facility	Emfuleni	Bophelong	SIP 7: Integrated Urban Space and Public Transport Programme	Emfuleni
12	Boipatong Social Integrated facility	Emfuleni	Boipatong	SIP 7: Integrated Urban Space and Public Transport Programme	Emfuleni
13	Khutsong Social Integrated Facility		Khutsong	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
14	Toekomsrus rehab Centre	Randfontein	Toekomsrus	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
15	Atteridgeville Social Integrated facility	City of Tshwane	Atteridgeville	SIP 7: Integrated Urban Space and Public Transport Programme	City Of Tshwane
16	Atteridgeville Old Age Home	City of Tshwane	Atteridgeville	SIP 7: Integrated Urban Space and Public Transport Programme	City Of Tshwane
17	Diepsloot Office	City of Johannesburg	Diepsloot	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
18	Orange Farm Office	City of Johannesburg	Orange Farm	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
19	Tembisa Rehab Centre	Ekurhuleni Metro	Tembisa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
20	Protea Social Integrated Facility	City of Johannesburg	Protea Glen	SIP 7: Integrated Urban Space and Public Transport Programme	IDT
21	Soweto Rehab Centre	City of Johannesburg	Soweto	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
22	Westonaria Social Integrated Facility	Westonaria	Westonaria	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development

Type of Infrastructure	Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme name	Total Available 2015/16	MTEF Forward Estimates	
	Date: Start	Date: Finish				2016/17	2017/18
Specialised: ECD, ADC, CYCC, secure care, office accommodation.							
New Secure Care Centre Equipment	11/Nov/07	31/Mar/15	Equitable Share	Programme 4	2,000	-	-
Shelter for Vulnerable Women & Children	31/Jul/15	31/Mar/17	Equitable Share	Programme 4	5,000	10,000	
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	28/Nov/14	30/Sep/16	Equitable Share	Programme 3	13,000	10,000	-
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	7/Jan/15	30/Sep/17	Equitable Share	Programme 3	10,000	10,000	12,000
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	7/Jan/15	30/Sep/17	Equitable Share	Programme 3	10,000	12,000	10,000
Early Childhood Development Centre	7/Jan/15	30/Aug/16	Equitable Share	Programme 3	7,500	-	-
Early Childhood Development Centre & Aged Day Care Centre.	5/Jan/10	30/Jun/15	Equitable Share	Programme 3	4,400	-	-
Inpatient Substance Rehab Facility	9/Jan/15	31/Mar/18	Equitable Share	Programme 4	10,000	10,000	
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	4/Jan/16	31/Mar/18	Equitable Share	Programme 3	500	5,000	16,000
Early Childhood Development Centre	30/Apr/14	30/Jun/15	Equitable Share	Programme 3	2,000	-	-
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	2/Jul/14	30/Jun/15	Equitable Share	Programme 3	14,000	-	-
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	2/Jan/15	30/Sep/17	Equitable Share	Programme 3	10,000	12,000	-
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	7/Jan/15	31/Mar/17	Equitable Share	Programme 3	10,000	10,000	10,000
Inpatient Substance Rehab Facility	4/Jan/18	31/Mar/20	Equitable Share	Programme 4			500
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	4/Jan/17	31/Mar/19	Equitable Share	Programme 3			500
Old Age Residential Home	4/Jan/17	31/Mar/19	Equitable Share	Programme 2			500
Office Accommodation	4/Jan/17	31/Mar/19	Equitable Share	Programme 2	500	5,000	5,500
Office Accommodation	4/Jan/17	31/Mar/19	Equitable Share	Programme 2			500
Inpatient Substance Rehab Facility	4/Jan/18	31/Mar/20	Equitable Share	Programme 4		500	15,000
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping		31/Jul/14	Equitable Share	Programme 3			
Inpatient Substance Rehab Facility	4/Jan/18	31/Mar/20	Equitable Share	Programme 4		500	15,000
Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	4/Jan/18	31/Mar/20	Equitable Share	Programme 3		500	10,000

No.	Facility/Asset Name	Municipality	Township/Surburb Name	SIP Category	Implementing Department/Agency
23	Kwasokhulumi Early Childhood Centre	West Rand District	Kwasokhulumi	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
24	Bantubonke Early Childhood Centre	City of Tshwane	Bantubonke	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
25	Hekpoort Early Childhood Centre	West Rand District	Hekpoort	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
26	Devon Early Childhood Centre	Lesedi	Devon	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
Total for New and replacement assets					
2. Upgrades and Additions					
27	Garankuwa CYCC Office Facility	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
28	Desmond Tutu CYCC Office Facility	City of Tshwane	Pretoria North	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
29	Mary Moodley CYCC Office Facility	Ekurhuleni Metro	Benoni	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
30	Desmond Tutu OHSA	City of Tshwane	Pretoria North	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
31	Don Mattera OHSA	Ekurhuleni Metro	Edenvale	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
32	Dr Ribeiro OHSA	City of Tshwane	Cullinan	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
33	Fr Mkhathwa OHSA	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
34	Garankuwa OHSA	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
35	Igugulethu OHSA	Ekurhuleni Metro	Boksburg	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
36	Itireleng OHSA	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
37	Mary Moodley OHSA	Ekurhuleni Metro	Benoni	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
38	Walter Sisulu OHSA	City of Johannesburg	Soweto Noordgesig	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
39	Zanele Mbeki Home OHSA	Ekurhuleni Metro	Dunnotar	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
40	Perm Building and Thusanong OHSA	City of Johannesburg	JHB CBD	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
41	Johannesburg Region OHSA	City of Johannesburg	JHB CBD	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
42	West Rand Region OHSA	Mogale City	Krugersdorp	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
43	Ekurhuleni Region OHSA	Ekurhuleni Metro	Germiston	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
44	Sedibeng Region OHSA	Emfuleni	Sebokeng	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
45	Tshwane Region OHSA	City of Tshwane	Pretoria	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
Total for Upgrades and additions					
3. Rehabilitation, renovations and refurbishments					
46	Zanele Mbeki Home Renovations	Ekurhuleni Metro	Dunnotar	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
47	Garankuwa Zone 5 Offices	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development

Type of Infrastructure	Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme name	Total Available	MTEF Forward Estimates	
	Date: Start	Date: Finish			2015/16	2016/17	2017/18
Specialised: ECD, ADC, CYCC, secure care, office accommodation.							
Early Childhood Development Centre	4/Jan/17	31/Mar/20	Equitable Share	Programme 3	250	2,500	
Early Childhood Development Centre	4/Jan/17	31/Mar/20	Equitable Share	Programme 3	250	2,500	
Early Childhood Development Centre	4/Jan/17	31/Mar/20	Equitable Share	Programme 3	250	2,000	
Early Childhood Development Centre	4/Jan/17	31/Mar/20	Equitable Share	Programme 3	250	3,500	
					99,900	96,000	95,500
Office Accommodation	4/Jan/14	31/Mar/17	Equitable Share	Programme 2	8,000	10,000	-
Office Accommodation	4/Jan/14	31/Mar/17	Equitable Share	Programme 2	8,000	10,000	-
Office Accommodation	4/Jan/14	31/Mar/17	Equitable Share	Programme 2	8,000	10,000	-
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Rehabilitation Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 4	200	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Protective Workshop	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	700	700
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 4	200	700	700
Frail Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	200	500	500
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	200	1,000	1,000
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	1,000
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	500	500	200
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	200	500	500
					27,500	38,900	9,100
Frail Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	400	500	500
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	400	500	500

No.	Facility/Asset Name	Municipality	Township/Surburb Name	SIP Category	Implementing Department/Agency
48	Desmond Tutu	City of Tshwane	Pretoria North	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
49	Don Materra	Ekurhuleni Metro	Edenvale	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
50	Dr Ribeiro	City of Tshwane	Cullinan	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
51	Fr Mkhathshwa Centre	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
52	Fr Mkhathshwa Boiler replacement	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
53	Garankuwa Rearabilwe	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
54	Igugulethu	Ekurhuleni Metro	Boksburg	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
55	Itireleng Protective Workshop	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
56	Mary Moodley	Ekurhuleni Metro	Benoni	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
57	Walter Sisulu	City of Johannesburg	Soweto Noordgesig	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
58	Perm Building and Thusanong	City of Johannesburg	JHB CBD	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
59	J.W. Luckhoff	Lesedi	Heidelberg	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
60	Emmasdal	Lesedi	Ratanda	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
61	Batho Pele House	City of Johannesburg	JHB CBD	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
Total for Rehabilitation, renovations and refurbishments					
4. Maintenance and repairs					
62	Johannesburg Region	City of Johannesburg	JHB CBD	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
63	Ekurhuleni Region	Ekurhuleni Metro	Germiston	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
64	Tshwane Region	City of Tshwane	Pretoria	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
65	Sedibeng Region	Emfuleni	Sebokeng	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
66	West Rand Region	Mogale City	Krugersdorp	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
67	H/O Perm Building and Thusanong	City of Johannesburg	JHB CBD	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
68	Walter Sisulu CYCC	City of Johannesburg	Soweto Noordgesig	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
69	Mary Moodley CYCC	Ekurhuleni Metro	Benoni	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
70	Igugulethu CYCC	Ekurhuleni Metro	Boksburg	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
71	Don Materra CYCC	Ekurhuleni Metro	Edenvale	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
72	Desmond Tutu CYCC	City of Tshwane	Pretoria North	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
73	Fr. Mkhathshwa CYCC	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development

Type of Infrastructure	Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme name	Total Available	MTEF Forward Estimates	
	Date: Start	Date: Finish			2015/16	2016/17	2017/18
Specialised: ECD, ADC, CYCC, secure care, office accommodation.							
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	500	500
Rehabilitation Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 4	400	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400		500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	-	500	
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	500	500
Protective Workshop	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	400	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	500	500	500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	500	500
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	1,000	2,860	3,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	500	1,500	7,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	500	1,500	7,000
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	500	-	
					7,000	11,360	22,500
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	750	1,789	1,789
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	750	1,000	1,000
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	750	1,200	1,200
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	750	1,200	1,200
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	750	1,000	1,000
Office Accommodation Facilities	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	750	2,500	2,500
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	750	2,000	4,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,400	4,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,300	5,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,000	5,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,000	5,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,000	5,000

No.	Facility/Asset Name	Municipality	Township/Surburb Name	SIP Category	Implementing Department/Agency
74	Go Rankuwa Rearabilwe CYCC	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
75	Itireleng Protective Workshop	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
76	Dr Ribeiro Center	City of Tshwane	Cullinan	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
77	Zanele Mbeki Home	Ekurhuleni Metro	Dunnotar	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
78	Emmasdal CYCC	Lesedi	Ratanda	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
79	David Bopape ECD and Aged Day Care	Ekurhuleni Metro	Tsakane	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
80	Sharpeville ECD and Aged Day Care	Emfuleni	Sharpeville	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
81	Ratanda Intergrated Facility	Lesedi	Ratanda	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
82	Tembisa ECD and Aged Day Care	Ekurhuleni Metro	Tembisa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
83	Tembisa Old Age Home	Ekurhuleni Metro	Tembisa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
84	Etwatwa ECD	Ekurhuleni Metro	Etwatwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
85	Daveyton ECD and Aged Day Care	Ekurhuleni Metro	Daveyton	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
86	Katlehong ECD	Ekurhuleni Metro	Katlehong	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
87	Kwathema ECD	Ekurhuleni Metro	Kwathema	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
88	Protea Glen ECD and Aged Day Care	City of Johannesburg	Soweto Protea	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
89	Garankuwa ECD & Aged Day Care	City of Tshwane	Garankuwa	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
90	Fr Mkhathwa ECD and Aged Day Care	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
91	Fr Mkhathwa Secure Care Centre	City of Tshwane	Soshanguve	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
92	Refilwe ECD and Admin Block	City of Tshwane	Cullinan	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
93	Refilwe Substance Abuse Centre	City of Tshwane	Cullinan	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
94	Rethabiseng Integrated Facility	City of Tshwane	Rethabiseng	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
95	Munsieville ECD	Mogale City	Munsieville	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
96	Munsieville Integrated Facility	Mogale City	Munsieville	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
97	Kagiso Integrated Facility	Mogale City	Kagiso	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
98	Mamelodi Integrated Facility	City of Tshwane	Mamelodi	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
99	Duduza ECD	Ekurhuleni Metro		SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
100	Kagiso ECD	Mogale City	Kagiso	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development

Type of Infrastructure	Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme name	Total Available	MTEF Forward Estimates	
	Date: Start	Date: Finish			2015/16	2016/17	2017/18
Specialised: ECD, ADC, CYCC, secure care, office accommodation.							
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,000	5,000
Protective Workshop	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	1,000	2,000	5,000
Rehabilitation Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 4	1,000	2,000	5,000
Frail Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	1,000	2,000	4,000
Child & Youth Care Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	1,000	2,000	4,000
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	400
Old Age Home	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	500	300	342
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Secure care CYCC	4/Jan/14	31/Mar/18	Equitable Share	Programme 4	500	500	500
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Rehabilitation Centre	4/Jan/14	31/Mar/18	Equitable Share	Programme 4	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	500	400	400
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	400	400	400

Estimates of Capital Expenditure

No.	Facility/Asset Name	Municipality	Township/Surburb Name	SIP Category	Implementing Department/Agency
101	Mohlakeng ECD	Randfontein	Randfontein	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
102	Mohlakeng Old Age Home	Randfontein	Randfontein	SIP 7: Integrated Urban Space and Public Transport Programme	Department of Infrastructure Development
Total for Maintenance and repairs					
Conditional Grant - EPWP					
Total Social Development Infrastructure					

Type of Infrastructure	Project Duration		Source of Funding (Equitable Share/Grant)	Budget Programme name	Total Available	MTEF Forward Estimates	
	Date: Start	Date: Finish			2015/16	2016/17	2017/18
Specialised: ECD, ADC, CYCC, secure care, affice accommodation.							
Early Childhood & Aged Care Centres	4/Jan/14	31/Mar/18	Equitable Share	Programme 3	300	300	300
Old Age Home	4/Jan/14	31/Mar/18	Equitable Share	Programme 2	500	676	700
					23,850	39,865	68,331
					2,000		
					160,250	186,125	195,431