

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 191 125 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme is to ensure equitable access to social welfare facilities within the targeted communities of Gauteng.

The department seek to align its infrastructure planning with the new provincial strategy framework of Transformation, Modernization and Re-industrialization (TMR). This approach will allow the assessment of qualitative differences resulting from social development policies, legislation and programmes. The department continues to engage in a programme of infrastructure development including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets in order to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

The department plans to draw up a long term infrastructure plan guided by TMR programme and also explore the viability of using alternative construction methods in order to address office space requirements, energy savings strategy and reduce cost of delivering infrastructure. This will enable the department to provide suitable facilities in remote part of the province. The department plays the predominant role in constructing and maintaining the following infrastructure facilities:

1.1 Registration of Child Youth Care Centres

The department is required to register all Child and Youth Care Centres in accordance with the Children's Act practice note 1 which was promulgated in 2010. The original approved drawings of some of the old existing buildings cannot be traced for registration purpose and the available drawings are considered unusable because they are outdated and incomplete. In addition, different structures were added to the facility long after the original designs were completed. Professional architects will be appointed to produce approved site development and "As Built" drawings, for the purpose of registration and compliance to the existing laws.

In 2016/17, the Department intends to conduct an in-depth condition assessments at the 14 existing residential institutions in order to determine the cost to rehabilitate and upgrade the departmental institutions. The assessment will focus on identifying essential maintenance requirements, upgrading works and all matters pertaining to Occupational Health and Safety.

1.2 Maintenance of social facilities.

The office infrastructure of the Department is based on 5 regional office structures, head office and the service offices and service points. Although the department has commenced with major refurbishment in some of the institutions and office centers, but these old structures continue to experience periodic challenges with regard to infrastructure services such as plumbing and other emergency work. Responsive and continuous maintenance services are to be implemented in the 2016/17 financial year.

1.3 Universal access

Universal access remains a challenge due to structural design of the departmental buildings, especial head office and other institutions. The needs of persons with disabilities, both clients and staff are a priority. The built environment and its regulation puts emphasis on the accessibility of any building structure. The newly or recently constructed infrastructure including the centres for early child development, old age homes, and the care of the elderly have focused on the quality and accessibility of the infrastructure and as a result only minor complains have been reported to date.

1.4 Capital Infrastructure

In the previous years, the department has been lenient with regards to design parameters for the reconfiguration of office space at head office and regions or institutions, however it is now crucial to standardize and thereby present a common corporate identity and reduce the costs of construction particularly for new facilities. In 2016/17 financial year, the department will address the social infrastructure backlogs especially in the areas that are marginalized. Majority of capital infrastructure commenced construction on site and it is expected that in 2016/17 financial year expansion to full scale implementation takes place.

1.5 Infrastructure Delivery Management System (IDMS)

IDMS as a best practice model, system and concept for guiding the performance of public infrastructure functions has been fully adopted by the department. The DSD is working closely with the Gauteng Provincial Treasury to ensure that it clearly articulates uniform processes that must be followed in infrastructure planning, budgeting, supply chain management, programme implementation and reporting, monitoring and evaluation.

Legislative mandate

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

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Children's Act Practice Note No.1 of 2010
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- 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
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2.FUNDING OF INFRASTRUCTURE

This chapter outlines the different infrastructure outputs that the department will be expected to deliver and different infrastructure investments that have been made in the previous financial years on this portfolio. Future spending trends per infrastructure investments category over the 2016 Medium Term Expenditure Framework (MTEF) period are shown in table 1 below. Over the seven year period, infrastructure funding increased by 296 million and this significant growth can be attributed the roll-out of the provision of social integrated facilities programme. During the 2015/16 financial year, an amount of R160 million was allocated. The total baseline for the department as reflected below amounts to R191.1 million, R205.4 million and R216.8 million for the financial years 2016/17, 2017/18 and 2018/19 respectively. There increase in nominal terms between 2016/17 and 2018/19 financial years is R25.6 million which is largely allocated under new infrastructure to be implemented during this period.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	74 902	37 752	49 869	97 900	68 800	68 800	89 500	105 000	111 040
Existing Infrastructure	46 501	19 349	63 940	62 350	91 450	91 450	101 625	100 431	105 726
<i>Upgrading and Additions</i>	1 566	3 064	3 589	29 500	33 350	33 350	51 900	9 100	9 627
<i>Rehabilitation and Refurbishment</i>	29 208	7 875	36 818	7 000	27 100	27 100	14 460	22 500	23 805
<i>Maintenance</i>	15 727	8 410	23 533	25 850	31 000	31 000	35 265	68 831	72 294
Total	121 403	57 101	113 809	160 250	160 250	160 250	191 125	205 431	216 766

Over the 2016 MTEF period, a total of R613.3 million is allocated across various infrastructure investment categories, of which R305.5 million is allocated for the construction of new infrastructure, R70.6 million allocated for upgrading and additions, R60.7 million allocated for rehabilitation and refurbishment and a further R176.3 million allocated for the maintenance and repairs of social integrated facilities, child and youth care centres, aged day care centres, early child development centres and offices infrastructure. The budget increases are mainly to address additional legislative requirements and reduce social infrastructure backlogs. This funding distribution is informed to a large extent by national infrastructure policy, social infrastructure needs and demand model.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	-	568	-	2 000	2 000	2 000	-	-	-
<i>Expanded Public Works Programme</i>	-	568	-	2 000	2 000	2 000	-	-	-
PROVINCIAL ALLOCATION	121 403	113 241	57 101	158 250	158 250	158 250	191 125	205 431	216 766
<i>Provincial Equitable Share</i>	121 403	113 241	57 101	158 250	158 250	158 250	191 125	205 431	216 766
Total	121 403	112 673	57 101	160 250	160 250	160 250	191 125	205 431	216 766

The infrastructure programme of the department is funded through one source in the form of equitable share and does not receive any conditional grants. This calls for increased efficiency of budgetary expenditure on the part of the department and it's implementing agents.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R160 million was allocated, of which R158 million was from the Provincial Equitable Share which predominately fund the infrastructure programme and negligible amount of R2 million from the Expanded Public Works Programme (EPWP). During the period under review, the department managed to commence with a number of projects that are at various stages of the supply chain management processes and construction stage. Construction commenced in some of the projects during the 2015/16 financial year including Boipatong Social Integrated Facility, Hammanskraal Social Integrated Facility, and Evaton Early Childhood Development Centre (ECD).

Construction of Bekkersdal Social Integrated Facility and Khutsong Social Integrated Facility is planned to commence construction towards the end 2015/16 or at the beginning of the next financial year. Project Execution Plans have been signed and are awaiting adjudication of contractors, whereas Wintersveld and Mabopane Social integrated Facility are scheduled to commence with construction in March 2016. The department managed to complete Bophelong Social Integrated Facility and Mohlakeng Early Childhood development during the course of 2015/16 financial year.

The planning of infrastructure delivery and management in the department's operating environment is complex and challenging. The current challenges that the department is experiencing during planning stage have a knock-on effect for social service delivery that manifest in a number of ways. Acquisition of suitable land for the construction of new social infrastructure remains a challenge and impacts negatively on the progress of projects that were earmarked for construction in the 2015/16 financial year.

Social Infrastructure programme consists of social office accommodation, child and youth care centres (CYCC) including temporary places of safe care, children's homes, secure care centres, schools of industry and reform schools, ECD facilities, drop-in centres, partial care facilities, residential care facilities, substance dependency treatment centres, homes for people with disabilities and sheltered workshops, shelters for victims of crime and abused women, shelters for street children, Home/Community Based Care (HCBC) sites/centres, one-stop development centres, luncheon clubs/older person's service centres and safe houses.

The Department is currently in the process of procuring the services of suitably qualified service providers to conduct the specialist restoration of some of the buildings with due consideration of the architectural heritage aspects, but also ensuring that the facilities become optimally utilised for children in need of care, and for those with disabilities. Minimal funding for planning purposes was allocated during the 2015/16 financial year, and it is expected that these needs will be fully addressed over the 2016 MTEF period.

4. OUTLOOK FOR THE 2016 MTEF

Infrastructure can be thought of as the long-lived structural assets that either facilitate the flow of goods, information as well as factors of production between buyers and sellers in the economy. It underpins the delivery of essential services which DSD is responsible to deliver as listed in section 3 above.

Over the 2016 MTEF, R613.3 million is allocated across various development corridors in the province. The Northern development corridor receives the largest share of the budget of R178.1 million and the lowest share of the budget of R89.1 million is allocated to the Western development corridor. Key projects planned to be completed within the 2016 MTEF period include; Sharpeville ECD and Community Facility for Older Persons and Hammanskraal Social Integrated Facility.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	5 750	22 200	39 500	36 289	58 129
Eastern Development	17 650	23 500	21 600	40 342	42 542
Northern Development	63 500	57 600	57 700	58 200	62 209
Southern Development	55 850	43 450	41 400	31 100	29 805
Western Development	15 500	12 500	25 476	39 500	24 081
Across Various Corridors	2 000	2 000	5 349	-	-
Total	160 250	161 250	191 025	205 431	216 766

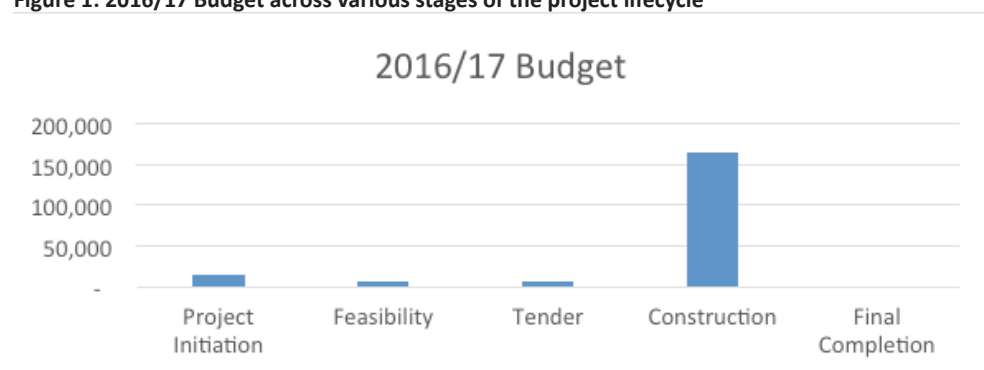
During each year of the 2016 MTEF, the department will be expected to deal with various activities related to the delivery of infrastructure as listed below:

- 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 is fundamental. Of the allocated budget in 2016/17 financial year for capital projects, a budget of R165.1 million or 86 per cent is allocated to projects at construction stage, R7 million or 4 per cent is allocated to projects at tender stage, R5 million or 3 per cent is allocated to projects at feasibility, R13.5 million or 7 per cent is allocated to projects at project initiation stage.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at construction stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF period, R133.9 million is allocated to projects implemented within the central development corridor with the largest share of the budget allocated towards the upgrading and additions programme whilst the smallest share of R14 million is allocated towards renovations and rehabilitation programme. Key projects planned to be completed in 2016/17 financial year include reconfiguration of office space, upgrading of dormitory in the CYCC.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	500	800	5 526	21 000	41 039
Renovations & Rehabilitation	1 900	9 300	6 485	3 500	4 000
Upgrade and Additions	800	8 700	23 700	3 200	3 200
Maintenance and Repairs	2 550	3 400	3 789	8 589	9 889
Total	5 750	22 200	39 500	36 289	58 128

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF period, R104 million is allocated on the eastern development corridor with the largest share of the budget towards maintenance of existing facilities programme and the smallest share of R6 million allocated towards renovations and rehabilitation category. Key projects planned to be completed in 2016/17 financial year include the upgrading of Mary Moodley CYCC office facility.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	1 000	15 000	15 000
Renovations & Rehabilitation	1 300	5 700	1 500	1 500	3 000
Upgrade and Additions	8 800	8 100	9 200	2 200	2 200
Maintenance and Repairs	7 550	9 700	9 900	21 642	22 342
Total	17 650	23 500	21 600	40 342	42 542

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF period, R178 million is allocated towards projects implemented within the northern development corridor with the largest share of the budget allocated to the new construction programme and the smallest share of R14 million is allocated towards renovations and rehabilitation programme. Key projects planned to be completed in 2016/17 financial year include; upgrading of Garankuwa CYCC Office Facility, construction of new Hammanskraal Social Integrated facility, Mabopane Social Integrated facility and Winterveld Social Integrated facility.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	33 250	23 250	25 000	22 500	25 000
Renovations & Rehabilitation	2 800	8 600	3 500	3 500	7 000
Upgrade and Additions	19 200	15 650	18 000	3 000	3 127
Maintenance and Repairs	8 250	10 100	11 200	29 200	27 082
Total	63 500	57 600	57 700	58 200	62 209

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF period, R89 million is allocated towards projects implemented within the western development corridor with the largest share of the budget to the new construction programme and the smallest share of R1.5 million is allocated to upgrading and additions programme. Key projects planned for implementation in 2016/17 financial year include; Bekkersdal Social Integrated Facility and Khutsong Social Integrated Facility envisage for completion in 2017/18 financial year.

Table 6: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	13 000	10 100	22 500	36 500	20 000
Renovations & Rehabilitation	-	500	-	-	-
Upgrade and Additions	200	400	500	500	500
Maintenance and Repairs	2 300	1 500	2 476	2 500	3 581
Total	15 500	12 500	25 476	39 500	24 081

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics.. Over the 2016 MTEF period, R82 million is allocated towards projects implemented within the southern development corridor with the largest share of the budget allocated to the renovations and rehabilitation programme whilst the smallest share of R1.3 million is allocated towards the upgrading and additions programme. Key projects planned to be completed in 2016/17 financial year include; construction of Boipatong Social Integrated facility, Evaton early child development, Ratanda Shelter and Sebokeng Rehabilitation Centre planned for completion in 2017/18.

Table 7: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	51 150	34 650	33 000	10 000	10 000
Renovations & Rehabilitation	1 000	3 000	3 000	14 000	9 805
Upgrade and Additions	500	500	500	200	600
Maintenance and Repairs	3 200	4 300	4 900	6 900	9 400
Total	55 850	42 450	41 400	31 100	29 805

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

The social infrastructure sector remains one of the biggest drivers of job creation and it is vital for the Department of Social Development to align the infrastructure programmes with the job creation imperative. Expanded Public Works Program (EPWP) will continue to facilitate the implementation of social infrastructure community based projects across the Province whereby particularly emphasis is on youth, women and people with disabilities are provided with relevant training and decent employment opportunities such that skills and enterprises are developed and sustained, infrastructure is developed and maintained, and local economies enhanced.

The department will focus on the following projects for the creation of 222 estimated job opportunities:

- Boipatong Social Integrated Facility : 30 Job opportunity
- Hammanskraal Social Integrated Facility: 34 Job opportunity
- Evaton Early Childhood Development Centre: 28 Job opportunity
- Bekkersdal Social Integrated Facility: 33 Job opportunity
- Khutsong Social Integrated Facility: 33 Job opportunity
- Winterveld Social Integrated Facility: 32 Job opportunity
- Mabopane Social integrated Facility: 32 Job opportunity

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc
1. New and replacement assets						
1	Ratanda Shelter	Construction	Lesedi	Southern	Residential buildings	Construction of Shelter for Vulnerable Woman and Children
2	Hammanskraal Social Integrated facility	Construction	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
3	Winterveld Social Integrated facility	Construction	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
4	Mabopane Social Integrated facility	Construction	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
5	Evaton ECD and Office Accommodation	Construction	Sedibeng	Southern	Non-residential buildings	Construction of Early Childhood Development Centre and Office Accommodation
6	Sebokeng Rehabilitation Centre	Construction	Sedibeng	Southern	Residential buildings	Construction of Inpatient Rehabilitation Centre
7	Boipatong Social Integrated facility	Construction	Emfuleni	Southern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
8	Khutsong Social Integrated Facility	Construction	Merafong City	Western	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
9	Toekomsrus Rehab centre	Feasibility	Randfontein	Western	Residential buildings	Construction of Inpatient Rehabilitation Centre
10	Tembisa Rehab Centre	Feasibility	Ekurhuleni	Eastern	Residential buildings	Construction of Inpatient Rehabilitation Centre
11	Soweto Rehab Centre	Project Initiation	City of Johannesburg	Central	Residential buildings	Construction of Inpatient Rehabilitation Centre
12	Westonaria Social Integrated Facility	Project Initiation	Westonaria	Western	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, and Regional Offices
13	Atteridgeville Social Integrated Facility	Feasibility	City of Tshwane	Northern	Non-residential buildings	Construction of Early Childhood, Community Facility for Older Persons, Regional Offices
14	Atteridgeville Old Age Home	Feasibility	City of Tshwane	Northern	Residential buildings	Construction of Residential Old Age Home
15	Diepsloot Offices	Project Initiation	City of Johannesburg	Central	Non-residential buildings	Construction of Regional Office
16	Orange Farm Offices	Feasibility	City of Johannesburg	Central	Non-residential buildings	Construction of Regional Office
17	Bekkarsdal Social Integrated Facility	Tender	Westonaria	Western	Non-residential buildings	Construction of Bekkarsdal Social Integrated Facility
Total New infrastructure assets						
2. Upgrades and additions						
18	Garankuwa CYCC Office Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Upgrading of Garankuwa CYCC office Facility
19	Desmond Tutu CYCC Office Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Upgrading of Desmond Tutu CYCC Office Facility
20	Mary Moodley CYCC Office Facility	Construction	Ekurhuleni	Eastern	Non-residential buildings	Upgrading of Marry Moodley CYCC Office Facility
21	Desmond Tutu OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Desmond Tutu OHS
22	Don Mattera OHSA	Construction	City of Johannesburg	Central	Residential buildings	Upgrading of Don Mattera OHS
23	Dr Ribeiro OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Dr Ribeiro OHS
24	Fr Mkhathswa OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Fr Mkhathswa OHS
25	Garankuwa Rearabilwe CYCC OHS	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Ga-Rankuwa OHS
26	Igugulethu OHSA	Construction	Ekurhuleni	Eastern	Residential buildings	Upgrading of Igugulethu OHS
27	Itireleng OHSA	Construction	City of Tshwane	Northern	Residential buildings	Upgrading of Itireleng OHS
28	Mary Moodley OHSA	Construction	Ekurhuleni	Eastern	Residential buildings	Upgrading of Marry Moodley OHS
29	Walter Sisulu OHSA	Construction	City of Johannesburg	Central	Residential buildings	Upgrading of Walter Sisulu OHS
30	Zanele Mbeki Home OHSA	Construction	Ekurhuleni	Eastern	Residential buildings	Upgrading of Zanele Mbeki OHS
31	Perm Building and Thusanong OHSA	Construction	City of Johannesburg	Central	Non-residential buildings	Upgrading of Perm and Thusanong OHS
32	City of Johannesburg Region OHSA	Construction	City of Johannesburg	Central	Non-residential buildings	Upgrading of City of Johannesburg Region OHS
33	West Rand Region OHSA	Construction	Mogale City	Western	Non-residential buildings	Upgrading of West Rand Region OHS
34	Ekurhuleni Region OHSA	Construction	Ekurhuleni	Eastern	Non-residential buildings	Upgrading of Ekurhuleni Region OHS
35	Sedibeng Region OHSA	Construction	Sedibeng	Southern	Non-residential buildings	Upgrading of Sedibeng Region OHS
36	Tshwane Region OHSA	Construction	City of Tshwane	Northern	Non-residential buildings	Upgrading of Tshane Region OHS
37	Soshanguve Secure Care	Construction	Tshwane Metro	Northern	Residential buildings	Upgrading of water pressure system, and installation of air conditions
38	Perm /Thusanong Building	Construction	City of Johannesburg	Central	Non-residential buildings	Reconfiguration of HOD floor, 7th floor, M Floor, Ground floor, and roof eaves .
39	Perm /Thusanong Building, and the Institutions	Construction	City of Johannesburg	Central	Non-residential buildings	"Accessibility assessment for people living with disability
40	Walter Sisulu CYCC	Feasibility	City of Johannesburg	Central	Residential buildings	Decommission and demolition of Office Block
Total Upgrades and additions						
3. Rehabilitation, renovations and refurbishments						
41	Zanele Mbeki Home Renovations	Construction	Ekurhuleni	Eastern	Residential buildings	Refurbishment of Zanele Mbeki Frail Care
42	Garankuwa Zone 5 Offices	Construction	City of Tshwane	Northern	Non-residential buildings	Refurbishment of Offices in Garankuwa Zone 5
43	Desmond Tutu	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Desmond Tutu CYCC
44	Don Mattera	Construction	Ekurhuleni	Eastern	Residential buildings	Refurbishment of Don Mattera CYCC

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF Forward estimates"	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
7/31/15	3/31/17	Equitable share	Restorative Services	Individual Project	15,500	780	7,000	-	-
11/28/14	31/09/2016	Equitable share	Children and Families	Individual Project	31,700	13,000	7,000	-	-
7/1/15	31/09/2017	Equitable share	Children and Families	Individual Project	32,500	5,000	7,000	12,000	-
7/1/15	31/09/2017	Equitable share	Children and Families	Individual Project	32,500	5,000	7,000	10,000	-
7/1/15	8/31/16	Equitable share	Children and Families	Individual Project	8,000	6,000	6,500	-	-
9/1/15	3/31/18	Equitable share	Restorative Services	Individual Project	20,500	2,799	8,000	10,000	10,000
5/1/15	31/09/2017	Equitable share	Children and Families	Individual Project	33,000	6,000	8,000	-	-
7/1/15	3/31/17	Equitable share	Children and Families	Individual Project	32,000	1,800	7,000	10,000	-
4/1/18	3/31/20	Equitable share	Restorative Services	Individual Project	Not yet Available	-	-	500	20,000
4/1/16	3/31/20	Equitable share	Restorative Services	Individual Project	Not yet Available	-	1,500	15,000	15,000
4/1/16	3/31/20	Equitable share	Restorative Services	Individual Project	Not yet Available	-	1,500	15,000	9,040
4/1/16	3/31/20	Equitable share	Children and Families	Individual Project	Not yet Available	-	1,500	10,000	-
4/1/17	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	-	500	15,000
4/1/18	3/31/19	Equitable share	Social Welfare Services	Individual Project	Not yet Available	-	-	-	10,000
4/1/16	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	6,151	5,500	16,000
4/1/17	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	-	500	16,000
4/1/16	3/31/19	Equitable share	Children and Families	Individual Project	Not yet Available	-	7,000	16,000	-
					-	-	75,151	105,000	111,040
4/1/14	3/31/17	Equitable Share	Children and Families	Individual Project	7,100	992	8,000	-	-
4/1/14	3/31/17	Equitable Share	Children and Families	Individual Project	7,100	1,500	8,000	-	-
4/1/14	3/31/17	Equitable Share	Children and Families	Individual Project	7,100	596	8,000	-	-
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,088	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,079	-	800	500	500
4/1/14	3/31/18	Equitable Share	Restorative Services	Individual Project	4,188	2,661	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,950	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,187	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,854	-	800	500	500
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	2,097	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,901	-	900	700	700
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,782	-	900	700	700
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	1,820	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	3,950	-	2,500	1,000	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,200	-	800	1,000	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,180	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,700	-	800	500	500
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,380	1,060	800	200	600
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,700	-	800	500	627
12/1/15	31/03/2016	Equitable Share	Restorative Services	Individual Project	1,020	-	1,500	-	-
12/1/15	31/03/2016	Equitable Share	Children and Families	Individual Project	2,120	-	3,300	-	-
12/1/15	31/03/2016	Equitable Share	Children and Families	Individual Project	2,890	-	3,700	-	-
12/1/15	31/03/2017	Equitable Share	Children and Families	Individual Project	Not yet Available	-	4,700	-	-
					-	-	51,900	9,100	9,627
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	5,000	2,170	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	5,000	-	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,750	1,102	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,750	-	550	500	1,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc
45	Dr Ribeiro	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Dr Ribeiro CYCC
46	Fr Mkhathswa	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Fr Mkhathswa CYCC
47	Garankuwa Rearabilwe	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Garankuwa rearabilwe CYCC
48	Igugulethu	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Igugulethu CYCC
49	Itireleng	Construction	City of Tshwane	Northern	Residential buildings	Refurbishment of Itireleng Home for the blind
50	Mary Moodley	Construction	Ekurhuleni	Eastern	Residential buildings	Refurbishment of Mary Moodley CYCC
51	Walter Sisulu	Construction	City of Johannesburg	Central	Residential buildings	Refurbishment of Walter Sisulu CYCC
52	Perm Building and Thusanong	Construction	City of Johannesburg	Central	Non-residential buildings	Refurbishment of Perm and Thusanong Office Building
53	J.W. Luckhoff	Construction	Lesedi	Southern	Residential buildings	Refurbishment of J.W. Luckhoff CYCC
54	Emmasdal	Construction	Lesedi	Southern	Residential buildings	Refurbishment of Emmasdal CYCC
55	City of Johannesburgsouth region	Construction	City of Johannesburg	Central	Non-residential buildings	Creation of new office, renovation of identified schools
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
56	City of JohannesburgRegion	Construction	City of Johannesburg	Central	Non-residential buildings	Maintenance of City of JohannesburgRegion
57	Ekurhuleni Region	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Ekurhuleni Region
58	Tshwane Region	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Tshwane Region
59	Sedibeng Region	Construction	Sedibeng	Southern	Non-residential buildings	Maintenance of Sedibeng Region
60	West Rand Region	Construction	Sedibeng	Southern	Non-residential buildings	Maintenance of West Rand Region
61	H/O Perm Building and Thusanong	Construction	City of Johannesburg	Central	Non-residential buildings	Maintenance of H/O Perm Building and Thusanong Buildings
62	Walter Sisulu CYCC	Construction	City of Johannesburg	Central	Residential buildings	Maintenance of Walter Sisulu CYCC
63	Marie Moodley CYCC	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Marie Moodley CYCC
64	Igugulethu CYCC	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Igugulethu CYCC
65	Don Mattera CYCC	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Don Mattera CYCC
66	Desmond Tutu CYCC	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Desmond Tutu CYCC
67	Fr. Mkhathswa CYCC	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Fr. Mkhathswa CYCC
68	Ga Rankuwa Rearabilwe CYCC	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Ga-Rankuwa Rearabilwe CYCC
69	Itireleng Protected Workshop	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Itireleng Protected Workshop
70	Dr Ribeiro Center	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Dr Ribeiro Center
71	Zanele Mbeki Home	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Zanele Mbeki Home
72	Emmasdal CYCC	Construction	Lesedi	Southern	Residential buildings	Maintenance of Emmasdal CYCC
73	David Bopape ECD and Aged Day Care	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of David Bopape ECD and Aged Day Care
74	Sharpeville ECD and Aged Day Care	Construction	Emfuleni	Southern	Non-residential buildings	Maintenance of Sharpeville ECD and Aged Day Care
75	Ratanda Tswelopele Intergrated Facility	Construction	Lesedi	Southern	Non-residential buildings	Maintenance of Ratanda Intergrated Facility
76	Tembisa/ Zodwa Mofokeng ECD and Community Facility For Older Persons	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Zodwa Mofokeng ECD and Community Facility For Older Persons
77	Tembisa Residential Facility	Construction	Ekurhuleni	Eastern	Residential buildings	Maintenance of Tembisa Residential Facility For the Older Persons
78	Ethwatwa/Dephney Masuku ECD	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Dephney masuku ECD
79	Daveyton/Rose May Dabula ECD and Community Facility For Older Persons	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Rose Mary ECD and Community Facility For Older Persons
80	Katlehong Early Learning Resource Unit	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Katlehong ECD
81	Kwathema / Eyethu Sonke ECD	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Eyethu ECD
82	Protea Glen / Joe Gqabi Integrated Centre	Construction	City of Johannesburg	Central	Non-residential buildings	Maintenance of Joe Gqabi and Community Facility For Older Persons
83	Ga-Rankuwa / Korwe Multi-Purpose Centre	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Korwe ECD and Community Facility For Older Persons
84	Fr Mkhathswa / Rethakgetse ECD and Community Facility For Older Persons	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Rethakgetse ECD and Community Facility For Older Persons
85	Fr Mkhathswa Secure Care Centre	Construction	City of Tshwane	Northern	Residential buildings	Maintenance of Fr Mkhathswa Secure Care Centre
86	Refilwe ECD and Admin Block	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Refilwe ECD and Admin Block
87	Refilwe Substance Abuse Centre	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Refilwe Substance Abuse Centre
88	Rethabiseng Intergrated Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Rethabiseng Intergrated Facility
89	Munsieville ECD	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Munsieville ECD
90	Munsieville Integrated Facility	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Munsieville Integrated Facility
91	Kagiso Integrated Facility	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Kagiso Integrated Facility

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF Forward estimates"	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,750	5,137	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,900	-	550	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,200	479	549	500	1,000
4/1/14	3/31/18	Equitable Share	Social Welfare Services	Individual Project	2,200	-	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	2,700	733	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	3,164	-	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	1,500	-	500	500	1,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	8,160	-	2,611	3,000	3,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	616	-	1,500	7,000	4,000
4/1/14	3/31/18	Equitable Share	Children and Families	Individual Project	3,898	-	1,500	7,000	5,805
12/1/15	31/03/2017	Equitable Share	Children and Families	Individual Project	-	-	3,000	-	-
					-	-	14,460	22,500	23,805

4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	10,343	1,301	1,789	1,789	2,789
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	733	1,000	1,000	2,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	1,027	1,200	1,200	2,200
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	-	1,200	1,200	2,200
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	8,324	423	1,000	1,000	2,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	13,200	5,936	2,500	2,500	2,500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	14,580	4,057	2,000	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,980	1,700	1,500	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,850	1,512	1,300	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	12,719	1,970	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,550	1,327	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	13,580	4,677	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	11,780	2,546	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	12,073	1,557	1,500	5,000	4,000
4/1/14	3/31/18	Equitable share	Restorative Services	Individual Project	19,073	3,906	1,500	5,500	5,500
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	12,979	2,792	1,500	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	12,150	-	1,500	4,000	4,000
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	601	400	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	300	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,610	200	400	400	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	400	400	600
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	1,210	-	400	342	642
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	500	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	300	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	400	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	300	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	-	500	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,710	1,096	300	300	300
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,110	226	300	300	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,900	-	500	500	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	293	300	300	500
4/1/14	3/31/18	Equitable share	Restorative Services	Individual Project	1,210	-	300	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,620	-	400	400	482
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	491	300	300	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,610	-	400	400	600
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,610	-	400	400	500

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc
92	Mamelodi / Matimba Intergrated Facility	Construction	City of Tshwane	Northern	Non-residential buildings	Maintenance of Matimba Social Integrated Facility
93	Dududza / Tshwaranang ECD & Community Facility For Older Persons	Construction	Ekurhuleni	Eastern	Non-residential buildings	Maintenance of Tshwaranang ECD and Community Facility for Older Persons
94	Kagiso ECD	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Kagiso ECD
95	Mohlakeng ECD	Construction	Mogale City	Western	Non-residential buildings	Maintenance of Mohlakeng ECD
96	Mohlakeng Residential Facility	Construction	Mogale City	Western	Residential buildings	Maintenance of Mohlakeng Residential Facility For Older Persons
97	Luckhoff CYCC	Construction	Lesedi	Western	Residential buildings	Maintenance of JW Luckhoff CYCC
Total Maintenance and repairs						
4. Non-infrastructure related						
98	Internal capacity Building- Programme/Project Managemtne and Planning	Not Applicable	Various	Various	Non Infrastructure Related	Non-infrastructure related
99	Assessment of Institutions, Regions and Service Points	Construction	City of Johannesburg	Central	Non-residential buildings	Detail Conditional Based Assessment (all discipline)
100	Architectural service (compliance and registration)	Construction	City of Johannesburg	Central	Non-residential buildings	AS drawings for institutions in order to comply with children act
Total non-infrastructure						
Total Social Development Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	"MTEF Forward estimates"	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,510	-	400	400	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,520	-	400	400	400
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,500	-	400	400	500
4/1/14	3/31/18	Equitable share	Children and Families	Individual Project	1,210	301	300	300	500
4/1/14	3/31/18	Equitable share	Social Welfare Services	Individual Project	2,010	-	676	700	981
12/1/15	31-03-2016	Equitable Share	Children and Families	Individual Project	-	-	500	-	-
					-	-	35,265	68,831	72,294
Not Applicable	Not Applicable	Equitable Share	Children and Families	Not Applicable	5,349		5,349		
12/1/15	31-03-2016	Equitable Share	Children and Families	Individual Project	-	-	1,000	-	-
12/1/15	31-03-2016	Equitable Share	Children and Families	Individual Project	-	-	8,000	-	-
					-	-	14,349	-	-
					-	-	191,125	205,431	216,766

