

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by Vote	R198 856 241
Responsible MEC	MEC for Social Development
Administering department	Department of Social Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2008/09

MTEF

Strategic objectives

Commencing in 2007/2008, the Department of Social Development has undertaken a completely new approach to the provision of social infrastructure across the province, primarily focussing on the 20 Prioritised Townships Programme (PTP), but reaching out to all the disadvantaged communities, to ensure the delivery of services to the most needy. A new capital construction programme has been developed for implementation over the MTEF period with focus on the following key elements and programme areas:

In order to deliver on child welfare services, the departments has commenced with the construction of early childhood development, (creche) facilities, in each of the identified and prioritised townships, to ensure effective structures for the provision of developmental programmes to the youngest members of society in their critical pre-school years. This modernised and safe infrastructure will ensure that there is an increase in the intake of children in these facilities and will enable the department to expand the early childhood development services in communities. Additional allocation has been made available over the 2007 MTEF to expand on ECD services.

Towards the optimal implementation of the Older Persons Bill, construction of aged persons day care centres has commenced with a purpose of restoring the dignity of elderly citizens who require care and social support during the day, whilst returning to their homes and families in the evenings. Construction of two residential homes for the elderly will continue per annum, to cater for those aged persons who require full residential or frail care facilities. This will attempt to remove them from environments that are not conducive for their wellbeing.

To advance social protection and reduce vulnerability and to give expression to the welfare laws and the Children's Act the department will over the MTEF engage in the construction of community home based care centres to support and expend services relative to the increasing numbers of orphaned and vulnerable children living in child headed households, due to the impact of the HIV/AIDS epidemic. In order to reduce the impact and causes of substance abuse, the department will build substance abuse outpatient centres, to cater for the increasing number of persons addicted to alcohol and narcotic drugs.

The department will provide capital infrastructure for the effective delivery of the department's services to the community, including, social work and developmental services, place of safety and secure care facilities, for children at risk, and children in conflict with the law. Existing facilities will continue to be maintained and rehabilitated. To contribute to the provincial goals on extending employment and skills development opportunities through the expanded public works programme (EPWP) and labour intensive strategies the department will ensure that infrastructure delivery is thereto aligned accordingly.

In identifying these objectives, the department has taken cognisance of not only the existing lack of provision, but also the impact of the inward migration to Gauteng, which can be expected to continue to rise in the period to 2010 and beyond.

Legislative mandate

- Skills Development Act, 1998;
- Occupational Health and Safety Act, 1993;
- Standards Act, 1982 (and particularly the associated National Building Regulations);
- Architectural Profession Act 2000;
- Built Environment Profession Act, 2000;
- Construction Industry Development Board, 2000;
- Engineering Profession Act, 2000;
- Landscape Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers Profession Act, 2000; and
- Quantity Surveyors Profession Act, 2000.

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

The 2007/08 Infrastructure programme of the department was dominated by three areas of activity, being the conclusion of the planning processes for the construction of the prototype of New Secure Care Centre, the initiation of construction of the Jabulani Centre in Soshanguve and the planning processes for the construction of new facilities under the 20 PTP programme for which R58 million was allocated by Treasury. The department has in the current year, developed beneficial relations with the local government to entrust the municipalities to act as infrastructure implementing agents for the delivery of the infrastructure and the completion of major repair and upgrade projects initiated in the previous financial year such as the replacement of roofing at the Tutela Centre and at the Randfontein office.

The Jabulani Secure Care Centre construction project commenced as scheduled in September 2007, with an 18 month time frame for completion, but a revised date of completion is estimated as January 2009.

The planning processes undertaken with the local authorities for the delivery of infrastructure was concluded by the second quarter of the current year due to different time lags and procurement processes. No expenditure was recorded in the first and second quarters of the financial year, as these processes unfolded but with the conclusion of the agreements, spending will proceed in accordance with the approved milestones. For those authorities where agreements could not be concluded timeously, detailed planning is being undertaken to ensure implementation when the next financial year commences. As stated above, to ensure delivery of these facilities within the required timeframe, the department entered into negotiations with local authorities to acquire land and to participate in the construction as implementing agents and finally to take ownership and responsibility for running and maintaining these facilities within their respective communities.

The department undertook a further initiative with regard to the provision of services to the elderly, in requesting the Department of Public Transport, Roads and Works (DPTRW) to conduct a detailed condition assessments at the ten registered and funded old age residential homes within the prioritised townships, with a view to implement extensive maintenance and upgrading works to uplift the standards of care and accommodation provided to the elderly with funding derived from the Older Persons Bill.

A review of the provision of outpatient substance abuse rehabilitation facilities revealed an absence of appropriate facilities in the neediest communities, resulting in planning done in the current financial year to construct new old age facilities in the next financial year.

The department is reliant on external implementing agents, primarily the Department of Public Transport Roads and Works and as stated above, the local municipal authorities for the implementation of its infrastructure programme. Service level agreements entered into are supported by clearly defined and agreed project implementation plans and cash flow projections.

Regular liaison meetings at senior management level have been an essential element in asserting the department's requirements for sustained quality service. Internally, the department has undertaken a review of the structure of the directorate responsible for facilities management (infrastructure development) and additional capacity is being enhanced at middle management to ensure effective monitoring of the extensive new responsibilities of the programme.

In the previous financial year, substantial progress was achieved in addressing the urgent and emergency requirements identified at the institutions, in particular the dewatering of the site at the Walter Sisulu Centre, the replacement of ablution facilities at Norman House and the extensive maintenance works undertaken at other welfare institutions. As previously anticipated, the incorporation of cross border facilities requires substantial investment in the restoration and upgrade of facilities such as the Pabalelo Centre, vacant and unused for the past three years, and the Itireleng Protected Workshop inherited from the North West Province. Detailed condition assessments have been completed and progress is being made in terms of fixing the roofs, electrification and the refurbishment of the administration blocks.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

Early childhood development facilities

To date, provision of facilities for pre-school children up to the age of six years, is still the main responsibility of independent private local service providers, community and faith based organisations and some non-governmental organisations service providers. With a view to supporting the development of sustainable communities, the department has undertaken to construct new facilities in accordance with the acceptable norms and standards to ensure the best possible childhood development for the children in the province.

The department received additional funds amounting to R33 million for the infrastructure delivery in the 20 PTP projects. The department has undertaken a detailed planning, including the development of a model and prototype facility in collaboration with the DPTRW and the City of Tshwane, which will be utilised at all sites. In 2008/09 financial year 13 of these facilities will be added to the programme.

Aged persons facilities

Also linked to the 20 PTP programme, the department has prioritised the needs of aged persons and will establish day care centres and outreach programmes. A total of 11 new facilities are planned for construction in the new financial year and expected to be completed in the 2009/10 financial year. Another 10 existing aged persons homes located within the 20 PTP will be supported through an allocation for robust upgrading and maintenance work under the Older Person's Bill. It is anticipated that the department will upgrade an additional 10 unregistered and unfunded homes in the new financial year to enable them to be registered and access departmental funding.

In view of the severe shortage of old aged persons homes in disadvantaged communities, the department will undertake the construction of two old aged homes in 2008/09 and over the 2008 MTEF to accommodate approximately 100 people in each of the existing design from the DPTRW.

Orphaned and vulnerable children (child headed households)

The needs of orphaned and vulnerable children for day care and support will be addressed through the construction of an additional 14 new facilities, a further 7 facilities will also be constructed depending on the resource envelope. In these instances, partnerships have been developed with local authorities and NGO service providers for the construction of day care facilities and the development of programmes for after-school care and guidance for these vulnerable categories of citizens. Once again, the department has developed blueprints for these facilities to be constructed over the term of the 20 PTP and MTEF periods as more funds become available.

Substance abuse rehabilitation centres (Detox facilities)

The predicament in the increase of substance abuse in Gauteng is currently addressed by minimal out patient service provision offered by NGOs and the departmental residential facility at Magaliesoord. It is intended that 10 new substance abuse centres will be constructed in areas where there is a need depending on the prevalence of substance abuse in such communities.

Residential institutions (Places of safety and secure care)

The completion of upgrading works at the existing child care residential institutions and the reduction of their maintenance backlog requirements continues to be a departmental priority. Detailed project plans developed with the assistance of external consultancy services are currently being implemented with an intention of completing them within the 2008 MTEF period. It is anticipated that the conclusion of a service level agreement (SLA) with

the DPTRW will assist in bringing these works to a completion.

The department will continue to invest substantial amounts of money in a proactive maintenance programme at its social welfare institutions with an aim of ensuring acceptable standards of accommodation and security for the residents and staff under the department's responsibility.

The full extent of the impact of cross border transfer of facilities from other provinces is yet to be fully assessed. Due to the addition of facilities such as the Pabalelo Place of Safety with its extensive requirements for renovation and the need to align service provision in these areas with the rest of the province, it is anticipated that there will be substantial budget implication going forward; however, the department will ensure that these facilities are upgraded to meet the provincial standards.

The provision of secure care accommodation for children in conflict with the law has been substantially addressed through the extension of the facility at Walter Sisulu Centre, Noordgesig, and the finalisation of the planning, and imminent construction of a new facility at the Jabulani Centre in Soshanguve, for which construction has commenced, with an eighteen month delivery time frame for completion in the 2009/10 fiscal year.

Regional and service offices

A further main category of infrastructure expenditure, relates to the maintenance of the extensive body of regional offices and service points. The service points were designed with the intention of providing easy access to services. Due to the scarcity of suitable properties in many suburban, former township, and informal settlement areas, the department has acquired leased accommodation from a variety of areas, including community centres, local government offices and even shopping complexes, but these interim facilities have proved to be inadequate to meet the needs of both the communities they were designed to serve, and the staff providing the services. More effective planning of these requirements is needed, and the DPTRW is working with the department with regard to the design and siting of these facilities.

Life cycle, costs and affordability

The construction of new infrastructure immediately implies a continuing commitment to expenditure on maintenance, day to day repair and the security of the new structures. On completion of the construction of these facilities, the ownership of the facilities will reside with the local authorities whilst the department will provide programme funding for registered non-governmental organisations service providers to conduct the programme delivery. In discussions with implementing agents, a standard percentage of the building cost, at 5 percent, has been identified as a fair estimate of maintenance requirements and it has been requested that the department provide funding for these amounts for a period of up to three years after completion to enable municipalities sufficient time to integrate the requirements into their infrastructure development programme (IDP) and budget cycles.

Implementation readiness

The Jabulani Secure Care Centre project has reached the construction phase and it is anticipated that completion will be achieved by January 2009.

The 20 Prioritised Township Programme (PTP) projects are mostly at advanced tender phases where the agreements are in place. It is anticipated that contractors will be appointed and sites will be handed over before the end of the financial year so that by the beginning of the 2008/09 financial year, contractors will be on site, with a nine to twelve months time frame for completion of the structures.

The key challenge to the programme will be to ensure that the available funding is utilised within the provincial financial year, as opposed to the municipal financial year, however, the department will ensure that this misalignment does not affect the construction process of these infrastructure.

TABLE 1: DETAIL OF 2008/09 ESTIMATES OF PROJECT INFRASTRUCTURE EXPENDITURE BY CATEGORY

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	MTEF 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000	
					Date: Start	Date: Finish	At Start	At Completion						
City of Tshwane	1	Alfredgeville ECD	Early Childhood Centre	New facility	4/1/08	31/03/2011	5,000	5,000	Planning	2		5,000	5,000	
	2	Alfredgeville Aged centre	Aged Day Care centre		4/1/08	31/03/2011	5,000	5,000					5,000	
	3	Alfredgeville OVC	OVC HCBC centre		4/1/08	31/03/2011	5,000	5,000					5,000	
	4	Mamelodi ECD	Early Childhood Centre		4/1/07	31/03/2011	5,000	5,000	MOA & Tender			5,000	5,000	
	5	Mamelodi Aged centre	Aged Day Care centre		4/1/07	31/03/2010	5,000	5,000				5,000	5,000	
	6	Mamelodi OVC	OVC HCBC centre		4/1/07	31/03/2010	5,000	5,000				5,000	5,000	
	7	Mamelodi Subst Abuse	Sub Abuse Outpatient		4/1/08	31/03/2011	5,000	5,000	Planning					3,500
	8	Sosonguue ECD	Early Childhood Centre		4/1/07	31/03/2009	5,000	5,000				4,050		
	9	Sosonguue Aged centre	Aged Day Care centre		4/1/07	31/03/2009	5,000	5,000				5,000		
	10	Sosonguue OVC centre	OVC HCBC centre		4/1/08	31/03/2011	5,000	5,000				5,000		5,000
	11	Sosonguue Old Age Home	Old Age Home		4/1/08	31/03/2010	15,000	15,000				10,000		
	12	Sosonguue Subst Abuse centre	Sub Abuse Outpatient		4/1/08	31/03/2009	2,600	2,600				3,269		
	13	Sosonguue New Secure Care Centre	Prototype Secure Care Centre		4/1/07	31/03/2009	70,000	70,000	Tender			30,000		
SUBTOTAL: CITY OF TSHWANE											57,319	25,000	28,500	
Emfuleni	15	Boipatong ECD	Early Childhood Centre	New facility	4/1/08	31/03/2011	5,000	5,000	Planning	2		5,000	5,000	
	16	Boipatong Aged Centre	Aged Day Care centre		4/1/08	31/03/2010	5,000	5,000				5,000	5,000	
	17	Boipatong OVC	OVC HCBC centre		4/1/08	31/03/2011	5,000	5,000				5,000	5,000	
	18	Bophelong ECD	Early Childhood Centre		4/1/08	31/03/2011	5,000	5,000				5,000	5,000	
	19	Bophelong Aged centre	Aged Day Care centre		01/04/2008	31/03/2010	5,000	5,000				5,000	5,000	
	20	Bophelong OVC	OVC HCBC centre		01/04/2008	31/03/2011	5,000	5,000				5,000	5,000	
	21	Sebokeng ECD	Early Childhood Centre		01/04/2008	31/03/2011	5,000	5,000				5,000	5,000	
	22	Sebokeng Aged Centre	Aged Day Care centre		01/04/2008	31/03/2010	5,000	5,000				5,000	5,000	
	23	Sebokeng OVC	OVC HCBC centre		01/04/2008	31/03/2011	5,000	5,000				5,000	5,000	
	24	Sebokeng Subst Abuse	Sub Abuse Outpatient		01/04/2008	31/03/2011	5,000	5,000				15,000		
	25	Sebokeng Old Aged Home	Old Age Home		01/04/2009	31/03/2010	15,000	15,000				5,000		5,000
	26	Sharpsville ECD	Early Childhood Centre		01/04/2008	31/03/2011	5,000	5,000				5,000		5,000
27	Sharpsville Aged centre	Aged Day Care centre		01/04/2008	31/03/2010	5,000	5,000				5,000		5,000	
28	Sharpsville OVC	OVC HCBC centre		01/04/2008	31/03/2011	5,000	5,000				5,000		5,000	
SUBTOTAL: EMFULENI											80,000	55,000	43,500	
City of Johannesburg	29	Soweto ECD	Early Childhood Centre	New facility	01/04/2008	31/03/2011	5,000	5,000	Planning	2		5,000	5,000	
	30	Soweto Aged Centre	Aged Day Care centre		01/04/2008	31/03/2011	5,000	5,000					5,000	
	31	Soweto OVC	OVC HCBC centre		01/04/2008	31/03/2011	5,000	5,000					5,000	
	32	Soweto Old Age Home	Old Age Home		01/04/2009	31/03/2011	5,000	5,000					15,000	

33	Orange Farm Old Age Home	Old Age Home		01/04/2009	31/03/2011	15,000	15,000					15,000	
34	Soweto Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2011	2,600	2,600					3,500	
SUBTOTAL: CITY OF JOHANNESBURG													
35	Mohlakeng ECD	Early Childhood Centre	New facility	01/04/2007	31/03/2009	5,000	5,000	MOA	2		3,189	5,000	
36	Mohlakeng ECD	Early Childhood Centre		01/04/2008	31/03/2009	2,500	2,500				5,000	5,000	
37	Mohlakeng OVC	OVC HCBC centre		01/04/2008	31/03/2011	5,000	5,000						
38	Mohlakeng Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2010	2,600	2,600	Planning				3,500	
39	Toekomsrus Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2010	2,600	2,600					3,500	
40	Mohlakeng Old Aged Home	Old Age Home		01/04/2009	31/03/2010	15,000	15,000				10,000	5,000	
SUBTOTAL: RANDFONTEIN MUNICIPALITY													
41	Kagiso ECD	Early Childhood Centre	New facility	01/04/2007	31/03/2009	2,000	2,000	Planning	2		2,900		
42	Kagiso Aged centre	Aged Day Care centre		01/04/2008	31/03/2010	5,000	5,000					5,000	
43	Kagiso OVC	OVC HCBC centre		01/04/2008	31/03/2010	5,000	5,000					5,000	
44	Kagiso Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2011	2,000	2,000				5,000	3,500	
45	Munsieville ECD	Early Childhood Centre		01/04/2007	31/03/2009	2,000	2,000						
46	Munsieville OVC	OVC HCBC centre		01/04/2008	31/03/2010	5,000	5,000					5,000	
47	Munsieville Aged centre	Aged Day Care centre		01/04/2008	31/03/2011	2,600	2,600					5,000	
48	Munsieville Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2011	2,600	2,600					3,500	
SUBTOTAL: MOGALE CITY													
49	Ratanda ECD	Early Childhood Centre	New facility	01/04/2007	31/03/2009	2,000	2,000	Planning	2		450		
50	Ratanda OVC	OVC HCBC centre		01/04/2007	31/03/2009	500	500					5,000	
51	Ratanda Aged centre	Aged Day Care centre		01/04/2008	31/03/2009	500	500					5,000	
52	Ratanda Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2010	2,600	2,600					3,500	
SUBTOTAL: LESEDI MUNICIPALITY													
54	Rehlabiseng Subst Abuse centre	Sub Abuse Outpatient	New facility	01/04/2008	31/03/2009	2,600	2,600	Planning	2		3,020		
56	Rehlabiseng ECD	Early Childhood Centre		01/04/2008	31/03/2009	2,500	2,500	MOA & Tender			2,725		
57	Rehlabiseng Aged Centre	Aged Day Care centre		01/04/2008	31/03/2009	2,500	2,500				2,725		
58	Rehlabiseng OVC	OVC HCBC centre		01/04/2008	31/03/2009	5,000	5,000	MOA			5,000		
SUBTOTAL: KUNGWINI													
59	Refilwe ECD	Early Childhood Centre	New facility	01/04/2008	31/03/2009	2,500	2,500	Planning	2		2,800		
60	Refilwe Aged Centre	Aged Day Care centre		01/04/2008	31/03/2009	2,500	2,500				2,800		
61	Refilwe OVC	OVC HCBC centre		01/04/2008	31/03/2009	2,500	2,500				2,750		
62	Refilwe Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2010							3,500	
SUBTOTAL: NOKENG													
63	Daveyton ECD	Early Childhood Centre	New facility	01/04/2007	31/03/2011	2,500	2,500	MOA & Tender	2		2,205		
SUBTOTAL: EKURHULENI METRO													
											7,500	3,500	5,000

64	Daveyton Aged Centre	Aged Day Care centre		01/04/2007	31/03/2009	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
65	Daveyton OVC	OVC HCBC centre		01/04/2008	31/03/2010	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
66	Daveyton Subst Abuse centre	Sub Abuse Outpatient		01/04/2008	31/03/2010	2,600	2,600	2,600	Planning	2,600	3,500	3,500	
67	Duduzza ECD	Early Childhood Centre		01/04/2007	31/03/2010	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
68	Duduzza Aged Centre	Aged Day Care centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	5,000
69	Duduzza OVC	OVC HCBC centre		1/4/2008	31/03/2010	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
70	Duduzza Subst Abuse centre	Sub Abuse Outpatient		1/4/2008	31/03/2011	2,600	2,600	2,600	Planning	2,600	3,500	3,500	
71	Katlehong ECD	Early Childhood Centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
72	Katlehong Aged Centre	Aged Day Care centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
73	Katlehong OVC	OVC HCBC centre		1/4/2008	31/03/2010	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
74	Katlehong Subst Abuse centre	Sub Abuse Outpatient		1/4/2008	31/03/2010	2,600	2,600	2,600	Planning	2,600	3,500	3,500	
75	Tembisa ECD	Early Childhood Centre		1/4/2007	31/03/2010	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
76	Tembisa Aged Centre	Aged Day Care centre		1/4/2007	31/03/2009	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
77	Tembisa OVC	OVC HCBC centre		1/4/2008	31/03/2010	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
78	Tembisa Old Aged Home	Old Age Home		1/4/2008	31/03/2010	7,963	7,963	7,963	Planning	7,963	15,000	15,000	
79	Isakane ECD	Early Childhood Centre		1/4/2007	31/03/2009	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
80	Isakane Aged Centre	Aged Day Care centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
81	Isakane OVC	OVC HCBC centre		1/4/2008	31/03/2011	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
82	Isakane Subst Abuse centre	Sub Abuse Outpatient		1/4/2008	31/03/2011	2,600	2,600	2,600	Planning	2,600	3,500	3,500	
83	Kwa Thema ECD	Early Childhood Centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
84	Kwa Thema Aged Centre	Aged Day Care centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
85	Kwa Thema OVC	OVC HCBC centre		1/4/2008	31/03/2011	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
86	Kwa Thema Subst Abuse centre	Sub Abuse Outpatient		1/4/2008	31/03/20110	2,600	2,600	2,600	Planning	2,600	3,500	3,500	
87	Wartville ECD	Early Childhood Centre		1/4/2007	31/03/2010	5,000	5,000	5,000	MOA & Tender	5,000	5,000	5,000	
88	Wartville Aged Centre	Aged Day Care centre		1/4/2007	31/03/2011	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
89	Wartville OVC	OVC HCBC centre		1/4/2008	31/03/2010	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
90	Wartville Subst Abuse centre	Sub Abuse Outpatient		1/4/2008	31/03/2011	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
91	Pabalelo ECD	Early Childhood Centre		1/4/2007	31/03/2009	5,000	5,000	5,000	Planning	5,000	4,050	4,050	
92	Pabalelo Aged centre	Aged Day Care centre		1/4/2007	31/03/2009	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
93	Pabalelo Subst Abuse Centre	Sub Abuse Outpatient		1/4/2008	31/03/2009	3,500	3,500	3,500	MOA & Tender	3,500	3,042	3,042	
94	Pabalelo OVC	OVC HCBC centre		1/4/2008	31/03/2009	5,000	5,000	5,000	MOA	5,000	5,000	5,000	
SUBTOTAL: EKURHULENI METRO							141,963	141,963	141,963		59,297	72,000	59,000
TOTAL: NEW CONSTRUCTION							472,163	472,163	472,163		174,975	196,000	191,500

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Prog	MTEF	MTEF	MTEF
					Date: Start	Date: Finish	At Start	At Completion			2008/09	2009/10	2010/11
City Of Johannesburg	1	Soweto Epiraim Zulu home	Upgrading Old Aged Home	Upgrade/ Rehabilitation			2,375	2,375	Construction	2	R'000	R'000	R'000
											238		

2	Soweto Old Age Home	Upgrading Old Aged Home						2,641	2,641	264		
3	Norman House Place of Safety	Structural damage -Abulution block					725	725	Final account			
4	Walter Sisulu Place of Safety	De-watering on site					2,182	2,182				
5	MEC Residence	Security Upgrasse					84	84				
SUBTOTAL: CITY OF JHB							8,007	8,007		502		
3	Tsokane Old Aged Home	Upgrading Old Aged Home	Upgrade/Rehabilitation				1,350	1,350	Construction	2	135	
4	Doveyton Old Aged Home	Upgrading Old Aged Home	Upgrade/Rehabilitation				1,088	1,088	Tender		109	
EKURHULENI METRO							2,438	2,438		244		
5	Mamelodi Old Aged Home	Upgrading Old Aged Home	Upgrade/Rehabilitation				1,422	1,422	Construction	2	142	
6	St John the Baptist old Aged Home	Upgrading Old Aged Home	Upgrade/Rehabilitation				2,230	2,230	Tender		223	
7	Tutela Place of Safety	Roof Replacement	Upgrade/Rehabilitation				801	801	Final account			
CITY OF TSHWANE							4,453	4,453			365	
8	Randfontein Service office	Roof Replacement	Upgrading Service Office				1,200	1,200	Final account	2		
9	Mohlakeng Old Aged Home	Upgrading Old Aged Home	Upgrade/Rehabilitation				1,000	1,000	Construction		100	
SUBTOTAL: RANDFONTEIN							2,200	2,200			100	
10	Sebokeng Old Aged Home	Upgrading Old Aged Home	Upgrade/Rehabilitation				1,619	1,619	Construction	2	162	
TOTAL: REHABILITATION/UPGRADING							18,717	18,717				1,373

MAINTENANCE													
Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Prog	MTEF 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2009/10 R'000
					Date: Start	Date: Finish	At Start	At Completion					
City of Johannesburg	9	Walter Sisulu Place of Safety	Repairs and Renovations	Maintenance			5,203	5,203	Construction	2	3,189	3,505	3,855
	10	Lenasia Service Point					25	25			15	16	18
	11	Diepkloof Office					75	75			46	51	56
	12	Thusanong Building					400	400			55	60	66
	13	Norman House					320	320			683	768	845
14	81 Rissik Str					400	400			164	180	198	
15	Perm Building					800	800			4,929	5,416	5,958	
SUBTOTAL: CITY OF JOHANNESBURG							7,223	7,223			9,080	9,997	10,996
Mogale City	1	Meritum Building	Repairs and Renovations	Maintenance			557	557	Construction	2	196	215	237
	2	S A Dutch Building					1,278	1,278			273	300	330

4	Golden Harvest Building					519				16	18	19
5	40 Hoofd Str. Rooftop					484				196	215	237
6	Bekkersdal Service Point					303				82	90	99
7	Randfontein Office					421				93	102	112
SUBTOTAL: MOGALE CITY												
1	40 Carlin Str Germiston	Repairs and Renovations				970	Construction	2		595	654	719
2	Zonkezwane Service Point	Maintenance				5				3	3	4
3	Vosloorus Service Point					5				3	3	4
4	Thakozwa Service Point					5				3	3	4
5	Van Rhyin Place of Safety					1,452				1,308	1,437	1,581
6	Jubileum Place of Safety					1,986				1,854	2,038	2,241
7	Ikaya Tini Voster Home					2,865				2,507	2,756	3,031
8	New Madder Office					331				327	359	395
9	40 Carlin Str Office (Springs)					100				191	210	231
10	Nigel Office					100				327	359	395
11	Stand 242, Leggagga Section Tembisa					80		2		60	66	72
SUBTOTAL: EKURHULENI METRO												
1	Sebokeng Office	Repairs and Renovations				54		2		87	96	105
2	Heidelberg Office	Maintenance				168				283	311	343
SUBTOTAL: SEDIBENG METRO												
1	GFG Building	Repairs and Renovations				1,929	Construction	2		327	359	395
2	Tutelo Place of Safety					1,192				954	1,048	1,153
3	Magaliesoord Place of Safety					1,929				715	786	864
4	Jabulani Place of Safety					3,661				848	932	1,025
5	Pabalelo Place of Safety									1,088	1,196	1,315
6	Itireling Protected Workshop									550	604	664
7	Gaankuwa					1				542	596	655
SUBTOTAL: CITY OF TSHWANE												
TOTAL: MAINTENANCE												
						8,712				5,024	5,521	6,073
						27,618				22,509	24,752	27,227
GRAND TOTAL						518,498				198,856	220,754	218,729

