

ESTIMATES OF CAPITAL EXPENDITURE



The Estimates of Capital Expenditure 2012 report is compiled using the available information from different sources. Some of this information is subject to revision.

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Mandla Nkomfe

MEC for Finance

FOREWORD

Public sector infrastructure investments remain central to Gauteng economic development and growth. The Gauteng Provincial Government (GPG) has considered thoroughly and taken difficult decisions to address the composition of GPG expenditure away from consumption and recurrent expenditure to building and maintaining infrastructure. The principle of protecting infrastructure baselines has been embraced by GPG throughout the preparation of the 2012 Medium Term Expenditure Framework (MTEF) budget. GPG has set aside a budget of R30.6 billion towards infrastructure investments over the 2012 MTEF period, consisting of Provincial Equitable Share (PES) and Conditional Grant funding. A notable decline of over R6 billion from the 2011 MTEF budget is due to completion of the construction of the Gautrain Rapid Rail Link, which allocation has been excluded from infrastructure allocations because the funds will now be utilised for operations of the project.

The 2012 fiscal framework provides the necessary platform for GPG to manage its fiscal trajectory in a sustainable manner. Gauteng remains committed to eliminating wasteful expenditure in infrastructure which generally emanates from cost escalation, project scope changes, lack of planning and weak project management. Following the Premier Budget Committee (PBC) held in October 2011, Finance Lekgotla in November 2012 and second PBC held in February 2012, a set of measures were adopted to promote multi-year infrastructure planning and budgeting. To this end, budgets for the 2012 financial year have been allocated to projects that demonstrate readiness for implementation. Furthermore, alternative delivery approaches have been considered in crafting the 2012 MTEF infrastructure budget and will be used during the implementation of projects.

While maintaining the share of expenditure to infrastructure investment is desirable, the problem of capacity to deliver infrastructure must be addressed in order to ensure that scarce resources are directed towards economic development. The recent performance of infrastructure spending has not been good enough due to capacity constraints in departments. Under-spending in infrastructure delivery deprives the community of vital amenities and hampers service delivery as well as hampering job-creation efforts. Inadequate technical and project management capacity, poor contract management as well as incomplete asset registers require urgent attention in the infrastructure delivery chain. In the speech delivered by Gauteng Premier Nomvula Mokonyane, on the occasion of the 2012 State of the Province Address, it was emphasised that capacity to manage infrastructure projects will be improved. This includes strengthening in-house capacity and increasing the recruitment of engineers, project managers and other technical experts.

Rigorous monitoring of GPG's infrastructure delivery programme will continue to be a major focus for the Provincial Treasury. It is essential that infrastructure departments ensure that greater efficiency on spending is attained and that more and better outputs and outcomes are achieved with lesser available resources. Efficient infrastructure spending is required to support recovery of the regional economy and employment creation particularly in light of the challenging international economic environment.

Mandla Nkomfe
MEC: FINANCE

EXECUTIVE SUMMARY

The 2012 Estimates of Capital Expenditure (ECE) provides valuable insight into the priority areas of Gauteng Provincial Government, focuses on resource allocation and attempts to capture the main outputs these funds are buying. The departments that are included in this budget document are Health, Education, Social Development, Local Government and Housing, Roads and Transport, Agriculture and Rural Development as well as Infrastructure Development.

Over the 2012 MTEF period ahead, budgeted infrastructure for implementation and planning amount to R30.7 billion, of which R30.1 billion is for social infrastructure and R6.5 billion for economic infrastructure. The infrastructure allocations reflect bias towards social services which is in line with the delivery mandate of provinces.

Table 1: Summary of GPG Infrastructure Programme by Vote

Department R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
Health	1,484,047	2,423,428	2,604,766
Social Development	95,424	159,716	168,314
Education	1,245,333	1,650,245	1,615,638
Local Government and Housing	4,058,776	4,386,926	4,681,465
Roads and Transport	1,244,980	2,044,485	2,152,905
Agriculture and Rural Development	4,000	15,000	17,000
Infrastructure Development	127,363	236,191	248,945
Total Infrastructure Budget	8,259,923	10,915,991	11,489,033

The Department of Local Government and housing receives the largest share of the GPG's infrastructure budget over the 2012 MTEF, amounting to R13.1 billion. The department will utilise the budget to eradicate backlogs in basic services and housing. The Department of Health will receive R6.5 billion over the period ahead to complete and operationalise Ntshongweni and Zola/Jabulani hospitals, upgrade nursing colleges, build new clinics and upgrade as well as maintaining existing facilities.

Also of notable importance is the R5.4 billion allocation to the Department of Roads and Transport which must be utilised to rehabilitate, refurbish and maintain existing roads in order to increase the life expectancy on our roads and reduce vehicle operational costs. The department will also use the budget in the main to build required public transport nodal transfer facilities and taxi ranks. The Gauteng Department of Education has been allocated a total of R4.5 billion to expedite the rolling out of school infrastructure including boarding facilities using both conventional and non-conventional construction materials. The Department of Infrastructure Development will spend its budget of R612.5 million to upgrade office accommodation for other GPG departments and to create short-term jobs through the expanded public works programme, while the allocations of R423.5 million and R36.3 million will be utilised by Social Development and Agriculture and Rural Development for building and maintaining facilities such as Early Childhood Development (ECD) centres, old age homes and nature reserves, respectively.

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure to be appropriated	R1 484 047
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

The purpose of this programme of the Gauteng Department of Health (GDoH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and improving the standard of existing facilities, and ensuring optimum and effective utilization of healthcare and social development related facilities. The department will also undertake life cycle management of immovable assets through maintenance of all facilities.

Legislative Compliance

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 (DoRA). Further legislation that is specifically applicable to the delivery and maintenance of health 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 Organisations Act, 1997;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act, No. 51 of 1977;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Occupational Health and Safety Act, No. 85 of 1993;
- Built Environment Profession Act, 2000;
- Construction Industry Development Board Act, 2000;
- Engineering Profession Act, 2000;
- Landscape Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers profession Act, 2000;
- Quantity Surveyors Profession Act, 2000;
- Skills Development Act, 1998;
- Standards Act, 1982; and
- National Building Regulations.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

The focus of the 2011/12 Financial Year has been on the following:

- Continuation of construction, and planning for equipping and commissioning of 3 new hospitals namely Bertha Gxowa, Natalspruit and Zola/Jabulani.
- Refurbishments of facilities identified as hindering service delivery
- Critical maintenance: replacement of electro-mechanical equipment– lifts, boilers, generators, autoclaves, chillers, and laundry machinery.

- Repair and maintenance of facilities – statutory, condition-based, routine and preventative maintenance.

2.1 Hospital Revitalisation Program

Bertha Gxowa District Hospital (in Germiston): Practical completion was reached on 8 July 2011, and the hospital was officially opened by the National Minister of Health, Premier of Gauteng and MEC of Health on 28 November 2011. It has been named after Mama Bertha Gxowa. The remaining two revite projects (Zola/Jabulani and Natalspruit) are under construction.

2.2 Health Infrastructure Grant

The first round of renovations at 30 HIV/ AIDS, Sexually Transmitted Infections and Tuberculosis (HAST) clinics was completed. Design and tender documentation for the installation of additional oxygen and vacuum points in neo-natal and maternity ICU and wards at 11 institutions has been completed and tenders advertised. Health care waste storage facilities have been designed, tendered and 90 percent constructed at various institutions. Design has been completed for the Pretoria West Hospital chiller plant, the Westkoppies Hospital LT upgrade and the upgrading of Wards 4 and 8 at Far East Rand Hospital. The design, and tender process for the appointment of a contractor, has been concluded for the Ann Latsky Nursing College Phase 2A upgrades. A programme to refurbish nurses' residences has been developed. Refurbishment of residence blocks B & C at Charlotte Maxeke Johannesburg Academic Hospital is 90 percent complete and planning has commenced for refurbishment of blocks A, D and E. The design and tender process has been concluded for the South Rand Hospital nurses residences. Specifications have been completed for the refurbishment of the Helen Joseph nurses residences. Planning for the construction of new clinics and community health centres has progressed, however land issues have prevented progress at the Braamfischerville, Heidelberg, Magagula Heights and Boitumelo.

2.3 Provincial Equitable Share

Capital works

With regard to renovations at various psychiatric wards, design has been completed at Chris Hani Baragwanath and Helen Joseph Hospitals. Designs for the refurbishment of wards to accommodate TB patients have been completed in seven hospitals in the programme, and a contractor has been appointed at South Rand Hospital. The construction contract for the partial revitalisation of Sebokeng Hospital was terminated by the department and planning for the appointment of a new contractor to complete the works undertaken. Concept designs for the refurbishment and upgrade of Bona Lsesedi, Ga-Rankuwa and S.G. Lourens Nursing Colleges have been completed.

Maintenance

An electro-mechanical equipment (generators, boilers, autoclaves, lifts, and laundry equipment) replacement programme is at advanced stages of implementation. The department has given health institutions authority to undertake minor refurbishments and repairs through quotations. Site visits were undertaken to Tertiary hospitals and maintenance problems that were identified are currently being addressed mainly through the quotation system.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The Department's infrastructure continues to suffer from a substantial maintenance backlog resulting in the deterioration of the value and functionality of individual infrastructure assets. To this end, the department will continue to make concerted effort in improving existing assets rather than construction of new infrastructure. This is evidenced by the fact that less than half of the total infrastructure budget will be spent on new or replaced infrastructure assets.

Table 1: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	495,015	513,382	5,000
Upgrading and Additions	7,000	74,000	43,000
Rehabilitation and Refurbishment	123,520	936,364	1,491,261
Maintenance and Repairs	858,512	899,682	1,065,505
Total Infrastructure	1,484,047	2,423,428	2,604,766

Capital Projects

The major aspects of the capital works programme are the following:

- The New or Replacement Infrastructure Assets expenditure will focus on the completion of current contractual obligations, in particular the completion of both the New Ntshongwen Regional Hospital and the Zola District Hospital, and the on-going commissioning of Bertha Gxowa District Hospital. An access road and staff accommodation to serve the New Ntshongwen Regional Hospital will be planned, and construction of the access road has already commenced. All these projects are being undertaken through the Hospital Revitalisation Programme, which also includes the provision of medical equipment and integrated organisational development and quality assurance planning.
- The design of previously-identified critical repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and the Labour Ward at Chris Hani Baragwanath Academic Hospital will be completed and phased construction commenced.
- Programmes for which design has been undertaken in 2011/12 will proceed to construction in 2012/13, such as the refurbishments of wards to accommodate TB patients at seven facilities, the refurbishment of psychiatric wards at five facilities and the installation of additional oxygen and vacuum pump points in neo-natal units at 11 facilities.
- A programme to assess the infrastructure needs of the province's Nursing Colleges will be implemented and initial critical repairs undertaken, to facilitate the planned increased student intake at these facilities.
- A programme to plan, design and construct new clinics and Community Health Centres (CHCs) will be continued. In 2012/13, two (2) CHCs and one (1) clinic are expected to be designed, and land issues resolved for a further 1 CHC and 3 clinics.

All capital projects not assigned to the Hospital Revitalisation Programme have been budgeted for under the Health Infrastructure Grant.

Maintenance

Maintenance expenditure in 2012/13 is planned to increase compared to recent financial years to start addressing the maintenance backlog. A major programme to replace dysfunctional electro-mechanical equipment is underway. An initial allocation of R63 million has been made in this regard, although this figure is expected to be revised upwards during the course of the year through the budget adjustment process as the readiness to spend the budget is confirmed.

Budgets for Statutory, Condition-based and Preventative maintenance to be managed by DID total R777 million, whilst R81.512 million has been budgeted for routine maintenance under the direct control of the institutions. R50 million is budgeted for the completion of maintenance projects initiated in 2011/12 by the department.

ANNEXURE A: SOME OF THE MAJOR PROJECTS UNDER CONSTRUCTION IN 2011/12

Bertha Gxowa Hospital - completed



Natalspruit Hospital



Zola/Jabulani Hospital



DEPARTMENT OF HEALTH INFRASTRUCTURE PORTFOLIO FOR 2012 MTEF

Infrastructure Investment Categories	Programme	Project Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
New	New clinics	Design	7	18,000	99,358	-
	New MDR/XDR - TB wards (Sizwe Hospital)	Construction	1	3,622	-	-
	New CHC: Braamfischerville, Randfontein, Easterust	Design	2	4,000	67,850	-
		Retention	1	100	-	-
	New Hospitals (Natalspuit: new hospital, widening of access road, staff residence, Zola, Germiston- Bertha Grova)	Design	1	-	222,000	5,000
		Tender	1	55,000	3,000	-
		Construction	2	155,107	119,970	-
		Retention	1	22,793	-	-
	Equipment (Zola, Germiston,Natalspuit)	Design	1	61,000	-	-
		Tender	1	135,000	-	-
Replacement		Construction	1	18,261	-	-
	Management of the Grant	Not Applicable		5,000	-	-
	Total for New			472,883	512,178	5,000
	Additional and replacement of oxygen & vacuum points in neo-natal wards	Design	11	22,132	1,204	-
	Total for replacement			22,132	1,204	-
Upgrading and Additions	Conversion of CHC to District Hospital (Lenasia & Discoverers)	Feasibility	2	1,500	59,000	-
	Upgrading of mortuaries (Springs/Daveyton, Johannesburg, Bronkhorstspuit)	Feasibility	4	5,500	15,000	43,000
	Total for Upgrading and Additions			7,000	74,000	43,000
Rehabilitation, renovations and refurbishments	Renovations & Refurbishment of psychiatric wards & observation units (Tembisa, Tambo memorial, Helen Joseph, Chris Hani Baragwanath)	Design	4	26,000	8,098	-
	Renovations to Nursing colleges (Garankuwa, SG Laurens, Bona Lesedi, Ann-Larsky)	Design	3	6,000	10,000	-
		Tender	1	10,000	15,000	-
		Identified	Various	12,400	19,096	24,734
	Revitalisation of Hospitals (Lubilee, Yusuf Dadoo, Tambo Memorial, Kadalofong, Sebokeng)	Feasibility	5	-	258,000	391,282
	Refurbishment at Tshwane Hospital: External wet services contract and renovations & upgrading at Tshwane rehabilitation centre	Design	2	5,000	31,039	1,852
	Pharmacies: Hillbrow District Pharmacy & West Rand Regional Pharmacy	Tender	2	1,500	5,000	500
	Refurbishment at Charlotte Maxeke Hospital (Cracks in the X-ray department - emergency, Revitalisation of staff residence-block A,D & E Refurbishment at psychiatric unit)	Identified	1	2,000	15,169	647
		Design	1	19,200	20,000	-

Infrastructure Investment Categories	Programme	Project Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
Maintenance	Refurbishments at Chris Hani Baragwanath (PPP project, Emergency refurbishments, Admission area)	Feasibility	1	924	-	-
		Design	1	10,000	128,000	7,000
		Tender	1	-	-	508,644
	Replacement & Refurbishment of Electro-mechanical (Chiller plant at Pretoria West; Emergency generator at Westkoppies & Air-conditioning at Leratong)	Design	2	-	11,736	713
		Construction	1	2,144	-	-
	Renovations to accommodate TB beds (Tshwane District Hospital, South Rand, Yusuf Dadoo, Carletonville, Kapanong, Pholosong, Pretoria West, Germiston)	Feasibility	1	500	5,420	327
		Design	6	700	190,820	2,938
		Tender	1	5,800	7,428	-
	HCT roll-out: third round at various clinics	Feasibility	3	3,367	-	-
		Design	1	778	-	-
		Construction	1	1,038	-	-
	Refurbishment of Nurses Residences: Kapanong Hospital-water reticulation; South Rand-nurses residence; Helen Joseph-nurses residence	Design	1	-	12,000	-
		Construction	1	700	10,700	18,000
		Design	1	1,000	10,700	-
	Refurbishment at various hospitals: Far East Rand-ward 4 & 8; Khayalami Hospital; Stekfontein-ward 16; Sebokeng-completion works only; Kapanong Hospital- psychiatric ward	Identified	1	4,000	40,000	200,000
		Design	2	3,000	33,523	7,484
		Design	1	-	20,879	17,896
		Construction	1	4,201	-	-
	Other: Conversion of SAPS building at Kagiso; upgrade of staff residence at Sebokeng; Tembisa blood bank	Feasibility	1	30	-	-
		Design	2	1,500	22,200	19,400
	New projects to be identified	Feasibility	-	1,738	61,556	289,844
	Total for Rehabilitation, Renovations & Refurbishment			123,520	936,364	1,491,261
	Maintenance (Statutory, Preventative, Routine)	Various	Various	777,000	817,893	858,788
	Maintenance (Emergency)	Various	Various	81,512	81,789	85,879
	Maintenance of newly completed facilities	Various	Various	-	-	120,838
	Total for Maintenance			858,512	899,682	1,065,505
Overall Total				1,484,047	2,423,428	2,604,766

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
15	New Construction	Boitumelo Clinic	Sediberg	New Clinic	Design	2,571	14,194	-
418	New Construction	Bophelong Clinic	Johannesburg	New Clinic	Design	2,572	14,194	-
229	New Construction	Randgate Clinic	West Rand	New Clinic	Design	2,571	14,194	-
27	New Construction	Magagula Heights Clinic	Ekurhuleni	New Clinic	Design	2,571	14,194	-
227	New Construction	Boakatsong CHC (Replaced Saslangwe Block JJ clinic)	Tshwane	New CHC	Design	2,572	14,194	-
417	New Construction	Heidelberg Clinic (Replaced Ratanda Clinic)	Sediberg	New Clinic	Design	2,572	14,194	-
222	New Construction	Sizwe Hospital - new MDR/XDR-TB wards	Johannesburg	Construction of new 46 bed MDR/XDR -TB wards	Construction	3,622	-	-
69	New Construction	Eersteust CHC	Tshwane	New CHC	Retention	100	-	-
228	New Construction	Randfontein CHC	West Rand	New CHC	Design	1,489	33,925	-
16	New Construction	Bramfischerville clinic	Johannesburg	New CHC	Design	1,489	33,925	-
9	New Construction	Natalspruit Hospital	Ekurhuleni	New 760 Bed Regional Hospital	Construction	81,000	80,000	-
429	New Construction	Natalspruit Hospital - Staff residences	Ekurhuleni	Construction of staff accommodation for the Natalspruit Hospital	Design	-	176,000	-
430	New Construction	Natalspruit Hospital - widening of access road	Ekurhuleni	Widening of access road to the Hospital	Tender	55,000	3,000	-
11	New Construction	Zola Hospital (in Jabulani)	Johannesburg	New 300 bed District Hospital and Gateway Clinic in Jabulani	Construction	73,000	40,000	-
IRW-GT-4-28956	New Construction	Bertha Gxowa Hospital - new 300 bed	Ekurhuleni	New 300 bed District Hospital	Retention	22,793	-	-
10	New Construction	Natalspruit Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Tender	135,000	31,000	-
12	New Construction	Zola Hospital (in Jabulani) - Equipment	Johannesburg	Equipment for the Revitalisation Project	Design	61,000	-	-
IRW-GT-5-30195	New Construction	Bertha Gxowa Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Construction	17,961	-	-
8	New Construction	Management of the Grant	Gauteng	Management of OD, M&E, and QA Grant	Implementation	5,000	5,000	5,000
	New Construction	New Projects to be identified	Various	To be determined	Identified	-	24,164	-
20	Replacements	Edenvale Hospital	Johannesburg	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Tender	2,012	110	-
23	Replacements	Helen Joseph Hospital	Johannesburg	Renovations to Psychiatric ward and observation units	Design	2,012	110	-
26	Replacements	Leratong Hospital	West Rand	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Tender	2,012	110	-
30	Replacements	Pholosong Hospital	Ekurhuleni	Additional oxygen and vacuum pump points in Neo-natal wards	Tender	2,012	110	-
34	Replacements	Tambo Memorial Hospital	Ekurhuleni	Additional oxygen and vacuum points in Neonatal wards.	Tender	2,012	110	-
18	Replacements	Chris Hani Baragwanath Hospital	Johannesburg	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Tender	2,012	110	-
63	Replacements	Charlotte Maxeke Academic Hospital	Johannesburg	Replacement of Vacuum Pumps and installation of oxygen points	Tender	2,012	110	-

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
67	Replacements	Dr George Mukhari Academic Hospital	Tshwane	Replacement of Vacuum Pumps and installation of oxygen ports	Tender	2,012	110	-
70	Replacements	South Rand Hospital (Replaced Jubilee Hospital)	Johannesburg	Additional oxygen and vacuum points in Neonatal wards.	Tender	2,012	110	-
53	Replacements	Carletonville Hospital - (replaced Odi Hospital)	West Rand	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Tender	2,012	110	-
71	Replacements	Rahima Moosa Mother and Child Hospital	Johannesburg	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Tender	2,012	110	-
43	Upgrading and Additions	Discoveries CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Feasibility	750	29,500	-
49	Upgrading and Additions	Lenasia South CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Feasibility	750	29,500	-
433	Upgrading and Additions	Daveyton FPS Mortuary - new build	Ekurhuleni	Either upgrade of existing mortuary (Springs) or new mortuary (Daveyton)	Feasibility	1,833	5,000	14,333
444	Upgrading and Additions	Johannesburg FPS Mortuary	Johannesburg	Either upgrade of existing mortuary or building of new mortuary (depending on site selection)	Feasibility	1,833	5,000	14,331
445	Upgrading and Additions	Brankhorstspuit FPS Mortuary	Metsweding	Building of new mortuary (possibly together with new EMS facility)	Feasibility	1,834	5,000	14,336
251	Rehabilitation, Renovations and Refurbishment	Tembisa Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Design	6,500	2,024	-
252	Rehabilitation, Renovations and Refurbishment	Tambo Memorial Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Design	6,500	2,025	-
253	Rehabilitation, Renovations and Refurbishment	Chris Hami Baragwanath Hospital - Renovations to Psychiatric wards	Johannesburg	Renovations and refurbishments to Psychiatric wards and observation units	Design	6,500	2,025	-
486	Rehabilitation, Renovations and Refurbishment	Helen Joseph	Johannesburg	Renovations and refurbishments to Psychiatric wards and observation units	Design	6,500	2,025	-
74	Rehabilitation, Renovations and Refurbishment	S G Lourens Nursing College	Johannesburg	Refurbishment to Nursing College	Design	2,000	3,333	-
248	Rehabilitation, Renovations and Refurbishment	Bona lesedi Nursing College	West Rand	Renovations and additions to Nursing college	Design	2,000	3,333	-
249	Rehabilitation, Renovations and Refurbishment	Garankuwa Nursing College	Tshwane	Upgrading and renovations to Nursing college	Design	2,000	3,333	-

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						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
250	Rehabilitation, Renovations and Refurbishment	Ann Lasky Nursing College - Phase 2A Upgrade	Johannesburg	Completion of Phase 2A: Upgrading and renovations to Nursing college	Tender	10,000	15,000	-
251	Rehabilitation, Renovations and Refurbishment	Critical Renovations to Nursing Colleges - Grant	Various	To be determined	Tender	12,400	19,096	24,734
412	Rehabilitation, Renovations and Refurbishment	Jubilee Hospital - Revitalization	Tshwane	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,356
413	Rehabilitation, Renovations and Refurbishment	Dr Yusuf Dadoo Hospital - Hospital Revitalisation	West Rand	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,256
414	Rehabilitation, Renovations and Refurbishment	Tambo Memorial Hospital - Revitalisation	Ekurhuleni	Revitalization of District Hospital	Feasibility	-	51,600	78,256
415	Rehabilitation, Renovations and Refurbishment	Kalafong Hospital - Revitalisation	Tshwane	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,256
416	Rehabilitation, Renovations and Refurbishment	Sebokeng Hospital - Revitalisation	Sediberg	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,256
224	Rehabilitation, Renovations and Refurbishment	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	Tshwane	General upgrade of the facility	Design	5,000	31,039	-
35	Rehabilitation, Renovations and Refurbishment	Tshwane District Hospital - External wet services contract	Tshwane	External wet services contract	Tender	1,500	5,000	-
456	Rehabilitation, Renovations and Refurbishment	Hillbrow Regional Pharmacy	Johannesburg	Renovations of the existing Regional Pharmacy	Tender	750	2,500	250
457	Rehabilitation, Renovations and Refurbishment	West Rand Regional Pharmacy	West Rand	Renovations of the existing Regional Pharmacy	Tender	750	2,500	250
64	Rehabilitation, Renovations and Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Johannesburg	Upgrading and renovation of the existing Psychiatric unit	Identified	2,000	15,169	647

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
426	Rehabilitation, Renovations and Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital - Revitalization of Staff Residences - Blocks A, D & E	Johannesburg	Revitalization of Staff Residences - Blocks A, D & E	Design	3,200	20,000	-
447	Rehabilitation, Renovations and Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital - Remediation of X-Ray Department Cracks	Johannesburg	Investigation of cracks in the X-Ray Department and remediation thereof.	Design	16,100	-	-
428	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath - Emergency Refurbishment	Johannesburg	Critical repairs and refurbishment of staff accommodation, walkways, neonatal ICU and Labour Ward.	Feasibility	10,000	128,000	7,000
452	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath	Johannesburg	Admission area	Feasibility	924	-	-
453	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath	Johannesburg	PPP Project	Feasibility	-	-	508,644
51	Rehabilitation, Renovations and Refurbishment	Pretoria West Hospital	Tshwane	Upgrading of Main Aircon Chiller Plant	Design	-	5,868	366
230	Rehabilitation, Renovations and Refurbishment	Weskoppe Hospital	Tshwane	Replace north emergency power generator, IT upgrade and street lighting.	Design	-	5,868	366
60	Rehabilitation, Renovations and Refurbishment	Leratong Hospital	West Rand	Replacement of main air-conditioning plant at Theatre	Construction	2,144	-	-
48	Rehabilitation, Renovations and Refurbishment	Kopanong Hospital	Sediberg	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
236	Rehabilitation, Renovations and Refurbishment	South Rand Hospital	Johannesburg	Renovations and refurbishments of wards to accommodate TB beds	Tender	5,800	7,428	-
237	Rehabilitation, Renovations and Refurbishment	Dr Yusuf Dadoo Hospital	West Rand	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
238	Rehabilitation, Renovations and Refurbishment	Carletonville Hospital	West Rand	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
240	Rehabilitation, Renovations and Refurbishment	Phelisoang Hospital	Ekurhuleni	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
241	Rehabilitation, Renovations and Refurbishment	Bertha Gxowa Hospital	Ekurhuleni	Renovations and refurbishments of wards to accommodate TB beds	Design	150	130,000	6,850
242	Rehabilitation, Renovations and Refurbishment	Pretoria West Hospital	Tshwane	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
231	Rehabilitation, Renovations and Refurbishment	Tshwane District Hospital	Tshwane	Renovations and Upgrading of wards to accommodate TB beds	Design	150	10,137	400
405	Rehabilitation, Renovations and Refurbishment	Johannesburg District Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
406	Rehabilitation, Renovations and Refurbishment	West Rand District Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
407	Rehabilitation, Renovations and Refurbishment	Tshwane/Metsweding District Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
408	Rehabilitation, Renovations and Refurbishment	Ekurhuleni district Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
409	Rehabilitation, Renovations and Refurbishment	Sediberg district facilities	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
234	Rehabilitation, Renovations and Refurbishment	South Rand Hospital	Johannesburg	Refurbishment of Nurses Residence -6 floors	Design	-	12,000	-
232	Rehabilitation, Renovations and Refurbishment	Kopanong Hospital	Sediberg	Upgrading of water reticulation at Nurses residence	Construction	700	10,700	18,000
425	Rehabilitation, Renovations and Refurbishment	Helen Joseph Hospital	Johannesburg	Upgrading and Renovations to 4 Nurses and doctors residences	Design	1,000	10,700	-

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
75	Rehabilitation, Renovations and Refurbishment	Starkfontein Hospital	West Rand	Upgrading of Psych Ward 16	Design	1,500	9,700	-
223	Rehabilitation, Renovations and Refurbishment	Kopongong Hospital	Sedibeng	Renovation of wards 1 and 2 Psychiatric	Construction	4,201	-	-
56	Rehabilitation, Renovations and Refurbishment	Sebokeng Hospital	Sedibeng	Construction and / or Completion of : Pharmacy, ICU, Radiology, Kit Store, Administration Block, Physio, Waiting Areas, Existing OPD, Rental and Gate House for Sebokeng Hospital	Design	-	20,879	17,896
458	Rehabilitation, Renovations and Refurbishment	Khayalami Hospital - Complete Refurbishment (in Kempton Park)	Ekurhuleni	Complete refurbishment of the moth-balled Hospital	Identified	4,000	40,000	200,000
451	Rehabilitation, Renovations and Refurbishment	For East Rand Hospital - Upgrade Wards 4 & 8	Ekurhuleni	MEC Special Project to upgrade wards 4 and 8 to Folevang level.	Design	1,500	23,700	-
38	Rehabilitation, Renovations and Refurbishment	Tembisa Hospital - Blood Bank	Ekurhuleni	New 24hr Blood Bank	Feasibility	30	-	-
421	Rehabilitation, Renovations and Refurbishment	Kogiso CHC - Conversion of SAPS Building	Johannesburg	Conversion of SAPS building into a CHC. Phase 1: change office converted to clinic. Phase 2: cells converted to MOU and rehabilitation services	Design	750	11,100	-
427	Rehabilitation, Renovations and Refurbishment	Sebokeng Hospital - upgrades to staff residences	Sedibeng	Upgrades to staff residences	Identified	1,036	11,100	-
428	Rehabilitation, Renovations and Refurbishment	New projects to be identified	Various	To be determined	Identified	-	62,097	312,478
1000	Maintenance	Ann Larsky Nursing College	Johannesburg	Maintenance	Identified	1,162	2,168	2,276
1001	Maintenance	Boipatong CHC	Sedibeng	Maintenance	Identified	322	601	631
1002	Maintenance	Bona Lesedi College	West Rand	Maintenance	Identified	1,505	1,587	1,665
1003	Maintenance	Brankhorstpruit Forensic Mortuary	Metsweding	Maintenance	Identified	171	319	335
1004	Maintenance	Caledonville Hospital	West Rand	Maintenance	Identified	5,813	7,560	7,934
1005	Maintenance	Central Wits Clinics (Soweto Area)	Gauteng	Maintenance	Identified	18,599	31,749	33,317
1006	Maintenance	Central Wits Clinics (West Area)	Gauteng	Maintenance	Identified	17,648	32,012	33,593
1007	Maintenance	Charlotte Maseke Hospital	Johannesburg	Maintenance	Identified	14,275	16,448	17,260
1008	Maintenance	Chiawelo CHC	Johannesburg	Maintenance	Identified	1,879	2,826	2,966

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
1009	Maintenance	Chris Hani Bara Hospital	Johannesburg	Maintenance	Identified	38,234	52,308	54,892
1010	Maintenance	Chris Hani Laundry	Johannesburg	Maintenance	Identified	4,645	8,665	9,093
1011	Maintenance	Chris Hani Maternity Hosp	Johannesburg	Maintenance	Identified	3,493	6,517	6,839
1012	Maintenance	Chris Hani Nursing College	Johannesburg	Maintenance	Identified	603	1,125	1,180
1013	Maintenance	Coronation Nursing College	Johannesburg	Maintenance	Identified	1,170	1,212	1,273
1014	Maintenance	Cullinan Care Rehab	Metsweding	Maintenance	Identified	4,228	7,042	7,388
1015	Maintenance	Diepkloof CHC	Johannesburg	Maintenance	Identified	1,251	1,655	1,737
1016	Maintenance	Diepkloof Forensic Mortuary	Johannesburg	Maintenance	Identified	420	782	822
1017	Maintenance	Discoverers CHC	Johannesburg	Maintenance	Identified	1,963	3,594	3,772
1018	Maintenance	Dr George Mukhari	Johannesburg	Maintenance	Identified	14,341	20,911	21,944
1019	Maintenance	Dr. Yusuf Dadoo	Tshwane	Maintenance	Identified	8,008	10,827	11,362
1020	Maintenance	Dunswart Laundry	West Rand	Maintenance	Identified	10,772	8,926	9,366
1021	Maintenance	Edenvale Hospital	Johannesburg	Maintenance	Identified	5,771	6,813	7,149
1022	Maintenance	Ekurhuleni district Clinics	Johannesburg	Maintenance	Identified	35,936	65,215	68,436
1023	Maintenance	Empilweni CHC	Gauteng	Maintenance	Identified	882	968	1,016
1024	Maintenance	Far East Rand Hospital	Sediberg	Maintenance	Identified	6,641	7,328	7,690
1025	Maintenance	Garankuwa Forensic Mortuary	Ekurhuleni	Maintenance	Identified	590	1,101	1,155
1026	Maintenance	Garankuwa Nursing College	Tshwane	Maintenance	Identified	889	1,659	1,740
1027	Maintenance	Germiston Forensic Mortuary	Tshwane	Maintenance	Identified	380	708	743
1028	Maintenance	Heidelberg Forensic Mortuary	Ekurhuleni	Maintenance	Identified	175	327	344
1029	Maintenance	Heidelberg Hospital	Sediberg	Maintenance	Identified	4,838	2,403	2,522
1030	Maintenance	Heidelberg Hospital	Sediberg	Maintenance	Identified	15,979	24,384	25,588
1031	Maintenance	Helen Joseph Hospital	Johannesburg	Maintenance	Identified	6,510	9,208	9,662
1032	Maintenance	Hillbrow CHC	Johannesburg	Maintenance	Identified	5,523	7,859	8,247
1033	Maintenance	Johan Heyns CHC	Sediberg	Maintenance	Identified	1,059	1,975	2,073
1034	Maintenance	Johannesburg Forensic Mortuary	Johannesburg	Maintenance	Identified	4,873	5,555	5,829
1035	Maintenance	Johannesburg Provincial Laundry	Johannesburg	Maintenance	Identified	7,456	8,468	8,887
1036	Maintenance	Jubilee Hospital	Tshwane	Maintenance	Identified	11,690	18,783	19,710
1037	Maintenance	Kalafong Hospital	Tshwane	Maintenance	Identified	201	374	393
1038	Maintenance	Kgabo CHC	Tshwane	Maintenance	Identified	420	782	822
1039	Maintenance	Khutsong CHC	West Rand	Maintenance	Identified	8,835	8,241	8,648
1040	Maintenance	Kopanong Hospital	Sediberg	Maintenance	Identified	1,153	1,585	1,664
1041	Maintenance	Laudium CHC	Tshwane	Maintenance	Identified	576	1,075	1,129
1042	Maintenance	Lebone College (Hammonskaal)	Tshwane	Maintenance	Identified	1,310	2,444	2,565
1043	Maintenance	Lebone EMS College	Johannesburg	Maintenance	Identified	2,185	3,291	3,455
1044	Maintenance	Lenasia CHC	Johannesburg	Maintenance	Identified	12,292	16,319	17,126
1045	Maintenance	Leratong Hospital	West Rand	Maintenance	Identified	326	608	638
	Maintenance	Levavi Mbatatha CHC	Sediberg	Maintenance	Identified			

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
1046	Maintenance	Lilani Ngoyi	Johannesburg	Maintenance	Identified	1,853	2,555	2,682
1047	Maintenance	Maria Ranto CHC	Tshwane	Maintenance	Identified	93	174	182
1048	Maintenance	Masakhane Cookfreeze	Tshwane	Maintenance	Identified	4,114	4,517	4,741
1049	Maintenance	Masakhane Laundry	Tshwane	Maintenance	Identified	25,349	34,458	36,159
1050	Maintenance	Meadowlands CHC	Johannesburg	Maintenance	Identified	855	916	962
1051	Maintenance	Medunsa Dental	Tshwane	Maintenance	Identified	1,385	2,584	2,711
1052	Maintenance	Mofolo CHC	Johannesburg	Maintenance	Identified	1,663	2,423	2,542
1053	Maintenance	New Germiston Hospital	Ekurhuleni	Maintenance	Identified	3,043	5,677	5,957
1054	Maintenance	New Mamelodi 250 bed District Hospital	Tshwane	Maintenance	Identified	1,935	3,610	3,789
1055	Maintenance	New Nardapruit Hospital	Ekurhuleni	Maintenance	Identified	1,936	3,613	3,791
1057	Maintenance	Nicola House	Johannesburg	Maintenance	Identified	4,130	6,735	7,067
1058	Maintenance	Nokuthala Ngwenya CHC	Ekurhuleni	Maintenance	Identified	1,647	1,607	1,686
1059	Maintenance	Od Hospital	Tshwane	Maintenance	Identified	14,471	26,627	27,941
1060	Maintenance	Old Germiston Hospital	Ekurhuleni	Maintenance	Identified	3,536	5,230	5,488
1061	Maintenance	Old Mamelodi Hospital	Tshwane	Maintenance	Identified	1,560	2,909	3,053
1062	Maintenance	Old Nardapruit Hospital	Ekurhuleni	Maintenance	Identified	4,803	7,546	7,920
1063	Maintenance	Pharmacies (Ekurhuleni)	Gauteng	Maintenance	Identified	594	313	328
1064	Maintenance	Pharmacies (Pretoria)	Gauteng	Maintenance	Identified	904	1,687	1,770
1065	Maintenance	Pharmacies (sediberg)	Gauteng	Maintenance	Identified	77	143	150
1066	Maintenance	Pharmacies (Soweto)	Gauteng	Maintenance	Identified	1,353	2,523	2,648
1067	Maintenance	Pharmacies (Westhoven)	Gauteng	Maintenance	Identified	105	195	205
1069	Maintenance	Phedisoang 4 CHC	Tshwane	Maintenance	Identified	452	478	501
1070	Maintenance	Pholosong Hospital	Ekurhuleni	Maintenance	Identified	9,585	4,542	4,766
1071	Maintenance	Pretoria Forensic Mortuary	Tshwane	Maintenance	Identified	652	1,216	1,276
1072	Maintenance	Pretoria Regional Office (Clinics)	Gauteng	Maintenance	Identified	25,409	45,577	47,827
1073	Maintenance	Pretoria Skimmer Street Clinic	Tshwane	Maintenance	Identified	552	863	906
1074	Maintenance	Pretoria West Hospital	Tshwane	Maintenance	Identified	7,905	12,303	12,911
1075	Maintenance	Rahima Moosa Mother and Child Hospital	Johannesburg	Maintenance	Identified	9,988	12,860	13,495
1076	Maintenance	Roadepoort Forensic Mortuary	West Rand	Maintenance	Identified	461	861	903
1077	Maintenance	S. G. Lourens College	Johannesburg	Maintenance	Identified	3,384	5,343	5,607
1078	Maintenance	Sebakeng Forensic Mortuary	Sediberg	Maintenance	Identified	215	400	420
1079	Maintenance	Sebakeng Hospital	Sediberg	Maintenance	Identified	9,524	7,659	8,038
1080	Maintenance	Sediberg District Clinics	Gauteng	Maintenance	Identified	977	-	-
1081	Maintenance	Separate EMS Facilities	Gauteng	Maintenance	Identified	217	404	425
1082	Maintenance	Sizwe Hospital	Johannesburg	Maintenance	Identified	3,886	7,250	7,607
1083	Maintenance	Sosangwe 11 CHC	Tshwane	Maintenance	Identified	22	41	43
1084	Maintenance	Sosangwe CHC 111	Tshwane	Maintenance	Identified	958	1,638	1,719

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	2014/15 Budget
1085	Maintenance	South Rand Hospital	Johannesburg	Maintenance	Identified	9,170	12,626	13,250
1087	Maintenance	Springs Forensic Mortuary	Ekurhuleni	Maintenance	Identified	160	299	314
1088	Maintenance	St John's Eye Hospital	Johannesburg	Maintenance	Identified	1,656	3,090	3,242
1089	Maintenance	Stekfontein Hospital	West Rand	Maintenance	Identified	7,180	11,843	12,428
1090	Maintenance	Steve Biko Academic Hospital	Tshwane	Maintenance	Identified	14,150	26,144	27,435
1091	Maintenance	Streford CHC	Johannesburg	Maintenance	Identified	897	1,674	1,756
1092	Maintenance	Tambo Memorial Hospital	Ekurhuleni	Maintenance	Identified	7,929	8,164	8,567
1093	Maintenance	Tara Hospital	Johannesburg	Maintenance	Identified	3,824	4,036	4,236
1094	Maintenance	Temba CHC	Tshwane	Maintenance	Identified	151	283	297
1095	Maintenance	Temisa Hospital	Ekurhuleni	Maintenance	Identified	6,800	7,679	8,058
1096	Maintenance	Tladi CHC	Johannesburg	Maintenance	Identified	1,125	1,419	1,489
1097	Maintenance	TMI boilerhouse	Johannesburg	Maintenance	Identified	2,650	4,943	5,187
1098	Maintenance	TMI Clinic	Johannesburg	Maintenance	Identified	5,560	10,371	10,884
1099	Maintenance	Tshwane District Hospital	Tshwane	Maintenance	Identified	13,776	18,774	19,701
1100	Maintenance	Tshwane Meshwedding District Clinics	Gauteng	Maintenance	Identified	18,146	30,573	32,083
1101	Maintenance	Tshwane Rehab Centre	Tshwane	Maintenance	Identified	2,905	4,664	4,894
1102	Maintenance	Ursula Mansions Flats (Charlotte Maxeke)	Johannesburg	Maintenance	Identified	516	963	1,011
1103	Maintenance	Weskoppies Hospital	Tshwane	Maintenance	Identified	16,289	26,338	27,639
1104	Maintenance	West Rand District (Clinics)	Gauteng	Maintenance	Identified	1,299	601	631
1105	Maintenance	Zola CHC	Johannesburg	Maintenance	Identified	1,292	1,732	1,817
1106	Maintenance	Ongoing maintenance projects	Various	Maintenance	Tender	306,451	89,682	215,494
Total for New Construction						472,883	512,178	5,000
Total for Replacements						22,132	1,210	-
Total for Upgrading and Additions						7,000	74,000	43,000
Total for Rehabilitation, Renovations and Refurbishment						123,520	936,364	1,491,261
Total for Maintenance						858,512	899,682	1,065,505
Total for Infrastructure Spending						1,484,047	2,423,434	2,604,766

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure to be Appropriated	R 1 245 333 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

The Department's infrastructure programme seeks to support the various National and Provincial priorities of improving quality of learning and teaching. National and Provincial priorities include the following:

- Investing in infrastructure and skills development to sustain job creation and enhance economic activity;
- Working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilising greater levels of private investment in public infrastructure;
- Transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching;
- Expansion of community infrastructure for ECD and AET purposes; the promotion of sport and recreation as part of our learning experience;
- Provide proper sanitation and adequate basic services for all our schools;
- Address backlogs including classroom space, specialist teaching and learning facilities, sanitation, basic services and recreational facilities;
- Ensure equity of access to schools which are well equipped and provide good quality education
- Support the implementation of inclusive education;
- Address school safety; and
- Provide institutions which are healthy and stimulating places of learning and teaching in a cost-efficient manner.

The programme also seeks to contribute to the achievement of the department's strategic priorities formulated in terms of the Government's electoral mandate for 2009-2014. In order to achieve quality education in the Province, the Department has identified the following key priorities:

- Ensuring that Gauteng has effective schools and learning institutions;
- GDE Head Office and Districts – providing relevant, co-ordinated and effective support;
- Enabling young people to make the transition from school to further education and or work that provides further training opportunities; and
- Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

The Department's infrastructure programme also seeks to support the Department's Intervention Programmes which include improving teaching, resources, quality of learning, learner achievement, curriculum and school management and parental support to assist with homework.

Legislative mandates

The infrastructure programme will be implemented in terms of the mandates and obligations contemplated in the South African Schools Act, 1996, the Public Finance Management Act, 1999, the Occupational Health and Safety Act, 1993, the Standards Act, 1982, Government Immovable Asset Management Act (GIAMA), CIDB Standards for Uniformity and the National Building Regulations as well as legislation relevant to the built environment.

2. REVIEW OF 2011/12 INFRASTRUCTURE PROGRAMME

The 2011/12 Infrastructure Programme comprised of four main sub-programmes, namely New Construction, Upgrading/Additions, Renovations/Rehabilitation and Maintenance.

2.1 New Construction

This sub-programme included the completion of 5 new schools and an additional 15 schools using alternative construction methods. One school is under construction for completion in the next financial year. The sub-programme also included various projects in retention and final account stages.

2.2 Upgrading / Additions

This sub-programme consisted of the major upgrading of one school and the erection of steel palisade fence at some 270 schools. Four ordinary schools were converted for full service school purposes. 1 682 mobile ordinary and grade R classrooms have been delivered at various schools across the province. A further 29 brick and mortar grade R classrooms have been completed.

2.3 Renovations/Rehabilitation

Major renovations were activated at 70 ordinary schools and 3 special schools. It is expected that these projects will be completed in the 2012/13 financial year.

2.4 Maintenance

Reactive maintenance work was carried out at numerous schools. Because of systemic constraints, preference was given to work of an emergency nature such as unblocking of sewer lines, leaking roofs, falling ceilings etc. The delivery of water, emptying of septic tanks as well as the provision of chemical toilets was also carried out under this sub-programme. The Department embarked on a School Based Maintenance Programme to address minor maintenance at various schools.

3. OUTLOOK FOR THE 2012/13 INFRASTRUCTURE PROGRAMME

3.1 2012/13 Infrastructure Programme

The infrastructure programme for 2012/13 is a continuation of the 2011/12 infrastructure programme. No new projects will be activated except for a few new rehabilitation projects, new mobile structures, unplanned maintenance, fencing and provision for dolomite risk management in order to accommodate the continuation of essential services and contractual commitments. The programme includes the following:

- Provision of new infrastructure which includes new schools and residential facilities for learners in remote areas;
- Additions to and upgrading of existing infrastructure including the provision of new steel palisade fencing to enhance security at schools as well as classrooms using alternative construction methods for grade R and ordinary classrooms; and
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure
- Maintenance to ensure functionality, a safe and healthy environment and preservation of fixed assets.

Table 1: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	364,872	832,000	996,200
Upgrading and Additions	227,161	233,899	212,179
Rehabilitation and Refurbishment	503,300	352,073	272,000
Maintenance	150,000	232,273	135,259
TOTAL	1,245,333	1,650,245	1,615,638

A much bigger financial investment in infrastructure is required to make a tangible impact on backlogs with regard to the provision of new infrastructure and especially the rehabilitation and preservation of the Department's massive infrastructure portfolio. The Department is exploring the feasibility of making use of alternative funding methods to speed up the delivery of new infrastructure in order to eradicate the current backlog.

3.2 Budget Programmes

3.2.1 Programme 1

New infrastructure

Provision has been made for the acquisition of vacant land for the construction of schools.

Maintenance

An allowance has been made for unplanned maintenance of office buildings.

3.2.2 Programme 2

New infrastructure

Provision has been made for the activation of the construction phase of the Magaliesburg residential facility and the continuation of the construction of Tsakane Primary School.

An allowance has also been made for commencement of planning for Buhle Park Primary School and continuation of the feasibility study for the Fochville residential facility.

Funding has also been made available for the conclusion of contracts/ final accounts of schools completed in the previous financial year.

Upgrading and Additions

Provision has been made for the completion of projects activated in the previous financial year(s) as well as the installation of steel palisade fences at various schools.

Rehabilitation

This programme makes provision for the continuation of major rehabilitation projects activated in the previous financial year as well as the activation of a number of urgent interventions with regard to restorative repairs, focussing on health and safety, security and functionality of school infrastructure.

Maintenance

A contingency has been allowed for unplanned maintenance, the clearing of vacant sites, the provision of chemical toilets, the emptying of septic tanks and water delivery to schools. As a result of the challenges experienced with regard to dolomitic conditions at various schools, special provision has been made for dolomite related contingencies.

3.2.3 Programme 4

Upgrading and Additions

This sub-programme makes provision for erection of palisade fencing at 5 schools as well as the continuation of two full service schools projects

Rehabilitation

This sub-programme makes provision for the continuation of major rehabilitation of 11 schools activated in the previous financial year as well as a major intervention at Transoranje School for the Deaf focussing on health and safety, security and functionality.

Maintenance

Provision has been made for unplanned maintenance of LSEN Schools.

3.2.4 Programme 6

Maintenance

This sub-programme makes provision for the maintenance of Adult Basic Education Centres.

3.2.5 Programme 7

Upgrading and Additions

This sub-programme makes provision for the acquisition of mobile grade R classrooms.

4. Organisational Support

An allowance has been made for the procurement of additional capacity with regard to infrastructure planning, programme/ project management and facilities management.

ANNEXURE A: SOME OF THE PROJECTS COMPLETED IN 2011/12

Diepsloot Primary School



Roof repaired and painted (De Bruyn Primary school)



Khutsong South Primary School



Estimates of Capital Expenditure

DEPARTMENT OF EDUCATION INFRASTRUCTURE PORTFOLIO FOR 2012/MTF

Infrastructure Investment Categories	Programmes	Project Status	Number of Projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
New Construction	Alternative Construction Methodologies	Tender	4	170,500	-	-
		Identified	Various	-	452,000	715,000
	Traditional Delivery Methodologies	Design	1	637	23,000	7,200
		Tender	8	112,000	187,000	74,000
		Final Account	3	25,000		
		Identified	5	-	80,000	120,000
		Retention- Stewart Scott		5,000	-	
	Residential Facilities (Mogalesburg & Fochville)	Design	1	3,000	30,000	30,000
		Tender Award	1	30,000	30,000	20,000
	Purchasing of Land and Feasibility Studies	Identified	1	10,000	25,000	25,000
		1	5,000	5,000	5,000	
Total			361,137	832,000	996,200	
Replacements	Replacement of Chemical Toilets (Septic Tanks)	Tender	9	3,735	-	-
		Total	9	3,735	-	-
Rehabilitation, Renovations and Refurbishments	Renovations & Rehabilitation	Identified			310,000	250,000
		Design	41	30,000	20,566	8,000
		Tender	29	87,300	6,616	7,000
		Construction	70	386,000	14,891	7,000
		Total		503,300	352,073	272,000
	Emergency Delivery Methods (Additional Classroom and Grade Rs)	To be identified	Various	24,000	63,899	7,179
	Alternative Construction Delivery Approaches (Grade R and Classroom rehabilitation)	Tender	83	100,000	120,000	115,000
		Tender	7	50,000	-	-
	Grade R- Traditional Delivery Approaches	Construction	29	15,689	-	-
	Upgrading of M.O.M Sebone	Construction	1	2,000		
Upgrading of Full Service School (LSEN)	Design	1	2,000			
	Feasibility	1	2,000		4,000	
	Identified	1	-	4,000	24,000	
	Technical schools	Tender Award	8	14,000	-	-
	Fencing	Construction	22	6,600		

Infrastructure Investment Categories	Programmes	Project Status	Number of Projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
		Identified	Various		44,000	59000
		Identified - LSEN	Various		2,000	3,000
		Tender	14	10,872		
		Total		227,161	233,899	212,179
Maintenance	Unplanned Maintenance	Identified	5	150,000	232,273	135,259
		Total	5	150,000	232,273	135,259
Grand Total				1,245,333	1,650,245	1,615,638

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
9NS1	NEW CONSTRUCTION	Freedom Park SS	City of Johannesburg	New School	Construction	22,000	-	-
8NS5	NEW CONSTRUCTION	Lotus Gardens Primary School	City of Tswane	New School	Tender	36,400	-	-
8NS8	NEW CONSTRUCTION	Noordwyk Secondary	City of Johannesburg	New School	Tender	24,000	-	-
8NS10	NEW CONSTRUCTION	Olievenhoutbosch Primary School	City of Tswane	New School	Tender	31,645	-	-
8NS13	NEW CONSTRUCTION	Phomolong Primary School	Ekurhuleni	New School	Tender	24,000	-	-
12NS2	NEW CONSTRUCTION	Sosangwe Black WW PS	City of Tswane	New School	Tender	32,456	-	-
8NSD4	NEW CONSTRUCTION	Buhle Park Primary School	Ekurhuleni	New School	Design	637	23,000	7,200
8NS2	NEW CONSTRUCTION	Chief A. Luthuli Primary # 2 School	Ekurhuleni	New School	Tender	10,000	23,000	10,000
8NS24	NEW CONSTRUCTION	Diepsoot Secondary School	City of Johannesburg	New School	Retention	5,000	-	-
8NS6	NEW CONSTRUCTION	Mamelodi East P.S. (Squatters)S 3 swap W (Mandela)	City of Tswane	New School	Tender	14,571	20,000	20,000
8NS9	NEW CONSTRUCTION	Northridge High Secondary	City of Johannesburg	New School	Tender	14,571	20,000	-
8NS3	NEW CONSTRUCTION	Doomkop Primary School	City of Johannesburg	New School	Design	-	24,000	20,000
8NS11	NEW CONSTRUCTION	Oosand Secondary School	Ekurhuleni	New School	Tender	14,571	20,000	-
8NS12	NEW CONSTRUCTION	Palmdridge/Eden Park Secondary School	Ekurhuleni	New School	Tender	14,571	20,000	-
8NS7	NEW CONSTRUCTION	Naturena Primary School no 2	City of Johannesburg	New School	Tender	14,571	20,000	-
8NS21	NEW CONSTRUCTION	Slovoville Primary	City of Johannesburg	New School	Tender	14,571	20,000	-
8NS4	NEW CONSTRUCTION	Steve Biko Primary School (Fm Jan)	City of Tswane	New School	Tender	14,571	20,000	-
8NS22	NEW CONSTRUCTION	Thulasizwe Primary	Ekurhuleni	New School	Retention	5,000	-	24,000
8NS18	NEW CONSTRUCTION	Tsakane Ext 8 Primary School	Ekurhuleni	New School	Construction	15,000	-	-
TK4	NEW CONSTRUCTION	Khutsong South Primary	West Rand District Municipality	New School	Retention	5,000	-	-
GFA	NEW CONSTRUCTION	Alternative Delivery Methodologies	Various	New School	Feasibility	-	452,000	715,000
9NS1	NEW CONSTRUCTION	Traditional Delivery Approaches	Various	New School	Identified	-	80,000	120,000
RES1	NEW CONSTRUCTION	Fochville hostel: rural learners	West Rand District Municipality	Residential Facility	Identified	3,000	30,000	30,000
RES2	NEW CONSTRUCTION	Magaliesburg hostel:rural learners	West Rand District Municipality	Residential Facility	Identified	30,000	30,000	20,000
LANDP	NEW CONSTRUCTION	Purchase land	Various	Land	Identified	10,000	25,000	25,000
LANDF	NEW CONSTRUCTION	Site feasibility study	Various	Land	Identified	5,000	5,000	5,000
RCT13S	REPLACEMENT OF CHEMICAL TOILETS	Ematsheni Primary	City of Tswane	Replacement of Chemical toilets	Tender	50	-	-
RCTVS	REPLACEMENT OF CHEMICAL TOILETS	Foxton Primary	City of Tswane	Replacement of Chemical toilets	Tender	393	-	-

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
RCT59S	REPLACEMENT OF CHEMICAL TOILETS	Hosea Kekana Secondary	City of Tshwane	Replacement of Chemical toilets	Tender	877	-	-
RCT60S	REPLACEMENT OF CHEMICAL TOILETS	Mmatso Primary	City of Tshwane	Replacement of Chemical toilets	Tender	1,044	-	-
RCT61S	REPLACEMENT OF CHEMICAL TOILETS	Mokonyama Primary	City of Tshwane	Replacement of Chemical toilets	Tender	244	-	-
RCT6S	REPLACEMENT OF CHEMICAL TOILETS	Phasant Folly Primary	Ekuhuleni	Replacement of Chemical toilets	Tender	504	-	-
RCT12S	REPLACEMENT OF CHEMICAL TOILETS	Thereso Primary	City of Tshwane	Replacement of Chemical toilets	Tender	413	-	-
RCT15S	REPLACEMENT OF CHEMICAL TOILETS	Ukuthula Primary	City of Tshwane	Replacement of Chemical toilets	Tender	50	-	-
RCT11S	REPLACEMENT OF CHEMICAL TOILETS	Wagendrift Primary	City of Tshwane	Replacement of Chemical toilets	Tender	161	-	-
R&R	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Projects to be identified for implementation in future years	Various	Renovation and Rehabilitation	Identified	-	313,998	250,000
AR1	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Alufang Secondary School	Ekuhuleni	Renovation and Rehabilitation	Construction	3,278		
AR2	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Alexandra Secondary School	City of Johannesburg	Renovation and Rehabilitation	Construction	7,085		
AR3	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Alpha Primary School	City of Johannesburg	Renovation and Rehabilitation	Construction	5,782		
AR5	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Aurora Girls High	City of Johannesburg	Renovation and Rehabilitation	Construction	3,675		
AR7	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Boepokitsso Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,976		
AR6	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Boipelo Primary	West Rand District Municipality	Renovation and Rehabilitation	Construction	3,247		

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
9R6	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Bosele Primary	West Rand District Municipality	Renovation and Rehabilitation	Construction	2,590		
AR8	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Buhlebazile Secondary	Ekurhuleni	Renovation and Rehabilitation	Construction	4,482		
AR10	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Cathula Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	2,366		
AR11	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Chipa-Tabane Secondary School	City of Tshwane	Renovation and Rehabilitation	Construction	5,996		
AR12	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Chivirikani Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,859		
9R7	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Chokoe Primary	City of Tshwane	Renovation and Rehabilitation	Construction	3,025		
AR13	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Cultura High School	City of Tshwane	Renovation and Rehabilitation	Construction	1,200		
AR14	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Dalpark Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,073		
AR15	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	De Bruyn Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,609		
9R10	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Doomkop/Thulani Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,601		
AR17	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Drommedaris Primêr	Ekurhuleni	Renovation and Rehabilitation	Construction	4,103		
AR18	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Dukathole Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,000		
9R11	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Eastbank Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,000		

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
AR19	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Eastleigh Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	870		
R12A3	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Emadwaleni Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,351		
AR27	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Emmerdale Sekondêr	City of Johannesburg	Renovation and Rehabilitation	Construction	2,500		
AR28	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Fairview Junior School	City of Johannesburg	Renovation and Rehabilitation	Construction	3,970		
AR29	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Florida Park High School	City of Johannesburg	Renovation and Rehabilitation	Construction	5,693		
9R16	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Gohlarsio Primary	Ekurhuleni	Renovation and Rehabilitation	Construction	2,800		
9R17	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ikage Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	2,630		
AR35	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Khaselthle Primary School	West Rand District Municipality	Renovation and Rehabilitation	Construction	1,500		
AR36	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Klopperpark Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	1,300		
AR37	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Kuzimisela Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	4,000		
AR38	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Kwa-Mahlabo Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,500	1,000	5,000
AR40	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Lerasia Secondary School	City of Johannesburg	Renovation and Rehabilitation	Construction	3,000	-	-
9R19	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Letsie Primary	Ekurhuleni	Renovation and Rehabilitation	Construction	2,200	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
AR42	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Livhuwani Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,900	-	-
9R21	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Madume Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,500	-	-
AR49	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mathlasedi Primary School	West Rand District Municipality	Renovation and Rehabilitation	Construction	3,000	-	-
AR51	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mehlareng Combined Farm School	Ekurhuleni	Renovation and Rehabilitation	Construction	2,259	616	-
9R25	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mohlakeng Primary	West Rand District Municipality	Renovation and Rehabilitation	Construction	4,000	-	-
AR53	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mokonyama Primary School (Remote)	City of Tshwane	Renovation and Rehabilitation	Construction	1,200	714	-
AR58	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Namedi Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,000	-	-
AR61	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Nimrod Ndebele Secondary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,000	1,072	-
AR62	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Namimi Primary School	City of Johannesburg	Renovation and Rehabilitation	Construction	3,000	-	-
AR64	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Orange Grove Primary School	City of Johannesburg	Renovation and Rehabilitation	Construction	3,200	-	-
AR65	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Orlando West Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	5,230	-	-
AR68	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Raphela Secondary School	City of Johannesburg	Renovation and Rehabilitation	Construction	5,000	-	-

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
							R'000	
						2012/13 Budget	2013/14 Budget	2014/15 Budget
R10A2a	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Rondebult Secondary School (Phase 2)	Ekurhuleni	Renovation and Rehabilitation	Construction	5,500	-	-
AR72	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Seipone Primary School	City of Johannesburg	Renovation and Rehabilitation	Construction	2,500	-	-
AR73	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Siadrack Mbambo Primary	Ekurhuleni	Renovation and Rehabilitation	Construction	4,000	-	-
AR75	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Sitjhejiwe Secondary School	City of Tshwane	Renovation and Rehabilitation	Construction	3,000	571	-
9R30	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Thandukwazi Secondary	Sediberg District Municipality	Renovation and Rehabilitation	Construction	3,300	-	-
AR79	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Troyeville Primary School	City of Johannesburg	Renovation and Rehabilitation	Construction	2,162	-	-
AR80	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Tsakani Primary School	West Rand District Municipality	Renovation and Rehabilitation	Construction	1,500	-	-
AR82	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Umsobomvu Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,188	-	-
AR85	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	W.H. Coetzer Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,500	-	-
AR87	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Westbury Sekonder	City of Johannesburg	Renovation and Rehabilitation	Construction	4,000	871	-
AR89	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Zithathele Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,000	-	-
R12A7	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Zuurbekom Primary	West Rand District Municipality	Renovation and Rehabilitation	Construction	2,600	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
9R2	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Adelaide Thamba LSEN School	City of Johannesburg	Renovation and Rehabilitation	Construction	4,457	-	2,000
AR20	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Edenpark Primër	Ekurhuleni	Renovation and Rehabilitation	Construction	2,973	-	-
AR31	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Holy Trinity Secondary School	City of Tswane	Renovation and Rehabilitation	Construction	4,921	-	-
AR48	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Marulana Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	2,900	664	-
AR71	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Schaumburg Combined School	West Rand District Municipality	Renovation and Rehabilitation	Construction	2,000	567	-
AR76	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Solomon Mafiana Primary	Ekurhuleni	Renovation and Rehabilitation	Construction	3,500	5,000	1,000
AR77	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Thetha Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,903	-	-
R8A3	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Benoni Junior School	Ekurhuleni	Renovation and Rehabilitation	Construction	2,200	-	-
AR93	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Matseliso Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	4,000	-	-
AR74	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Shiluziwe Primary School	Metsweding District Municipality	Renovation and Rehabilitation	Construction	3,000	-	-
LSN12	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Bethesda Special School	City of Tswane	Renovation and Rehabilitation	Construction	5,743	-	-
12R28	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ithembathle School (LSEN)	Ekurhuleni	Renovation and Rehabilitation	Construction	4,947	-	-

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
R12A6	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Willowmead Secondary	City of Johannesburg	Renovation and Rehabilitation	Construction	5,919	-	-
9R4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Asser Maloka Secondary	Ekurhuleni	Renovation and Rehabilitation	Construction	8,345	-	-
AR9	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Bulelani Primary School	West Rand District Municipality	Renovation and Rehabilitation	Construction	5,508	-	-
AR1	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Anchor Secondary School	City of Johannesburg	Renovation and Rehabilitation	Tender	6,915	-	-
AR2	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ekangala Secondary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR3	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Eikangala Primary	Ekurhuleni	Renovation and Rehabilitation	Tender	5,915	-	-
AR4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Kenilworth Secondary	City of Johannesburg	Renovation and Rehabilitation	Tender	5,915	-	-
AR5	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Lesedi Secondary School	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR6	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Lingjithudu	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR7	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Lobone Secondary School	City of Johannesburg	Renovation and Rehabilitation	Tender	5,915	-	-
AR8	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Lucas Matsaba Nosi Secondary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
AR99	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mahlenga Secondary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR100	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mandlomsabo Primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR101	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Macube Secondary	City of Johannesburg	Renovation and Rehabilitation	Tender	5,915	-	-
AR102	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Meetseng Primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR103	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Minerva Secondary School	City of Johannesburg	Renovation and Rehabilitation	Tender	5,915	-	-
AR104	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mzimhule primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR105	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Namo Primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR106	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Nicolas Smith Primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR107	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Pace Secondary	City of Johannesburg	Renovation and Rehabilitation	Tender	5,915	-	-
AR108	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Pholesane Primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	5,000	1,000
AR109	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Thuto Lore Sec	Ekurhuleni	Renovation and Rehabilitation	Tender	5,915	-	-
AR110	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Tsaraga-Phoka Primary School	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
ART11	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Pretoria Cerebral ISEN School	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
ART12	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Prinsloo ISEN School	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
ART13	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Inxwini Primary School	Ekurhuleni	Renovation and Rehabilitation	Tender	5,915	6,000	5,000
ART14	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Magniswa Primary	Sediberg District Municipality	Renovation and Rehabilitation	Tender	5,915	-	-
ART15	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Musi Comprehensive	City of Johannesburg	Renovation and Rehabilitation	Tender	3,000	-	-
ART16	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Vukani Primary School	City of Tshwane	Renovation and Rehabilitation	Tender	3,000	5,000	1,000
ART17	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Waverley Girls' High School	City of Johannesburg	Renovation and Rehabilitation	Tender	4,000	-	-
ART18	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Coronationville ISEN School	City of Johannesburg	Renovation and Rehabilitation	Tender	5,688	-	-
R8A7	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Alberton High School - urgent repairs	Ekurhuleni	Renovation and Rehabilitation	Design	1,475	-	-
AR4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Altholeng Primary School	West Rand District Municipality	Renovation and Rehabilitation	Design	4,305	-	-
R11A4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Barokeng Primary School	Sediberg District Municipality	Renovation and Rehabilitation	Design	500	-	-
R11A20	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Barato Park High School	City of Johannesburg	Renovation and Rehabilitation	Design	3,000	-	2,000

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
R12A1	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Brixton Primary	City of Johannesburg	Renovation and Rehabilitation	Design	5,000	7,000	-
R11A2	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Chris J Botha Secondary School	City of Johannesburg	Renovation and Rehabilitation	Design	2,710	-	-
R12A2	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Cosmo City No 1 Secondary	City of Johannesburg	Renovation and Rehabilitation	Design	500	-	-
9R12	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ekurhuleni Primary	City of Johannesburg	Renovation and Rehabilitation	Design	800	-	-
R11A6	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Eldridge Primary School	City of Johannesburg	Renovation and Rehabilitation	Design	1,800	-	-
AR25	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Emdeni Secondary School	City of Johannesburg	Renovation and Rehabilitation	Design	4,540	-	-
9R13	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Emmanuel Primary School	Sediberg District Municipality	Renovation and Rehabilitation	Design	800	-	-
R11A21	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Everest Primary School	City of Johannesburg	Renovation and Rehabilitation	Design	800	-	-
AR30	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	George Mbitse Primary School	Ekurhuleni	Renovation and Rehabilitation	Design	800	-	-
R11A1	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Hoerskool Albertyn	Ekurhuleni	Renovation and Rehabilitation	Design	1,500	-	-
R390	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Hoerskool Birchleigh	Ekurhuleni	Renovation and Rehabilitation	Design	2,000	-	-
R10A3	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Hoerskool Kempton Park	Ekurhuleni	Renovation and Rehabilitation	Design	4,182	-	-

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
R8A1	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Hoerskool President	City of Johannesburg	Renovation and Rehabilitation	Design	4,910	-	-
R11A3	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Johannesburg Girls Preparatory School	City of Johannesburg	Renovation and Rehabilitation	Design	2,000	-	-
R11A5	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Jules High School	City of Johannesburg	Renovation and Rehabilitation	Design	2,000	-	-
12R111	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Khanya Lesedi Sec	Sediberg District Municipality	Renovation and Rehabilitation	Design	2,500	1,000	5,000
AR21	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Luerskool Eendracht	City of Tshwane	Renovation and Rehabilitation	Design	3,520	-	-
9R18	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Lenasia South Secondary	City of Johannesburg	Renovation and Rehabilitation	Design	1,200	-	-
R8A6	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Marabula Primary - s water problem investigation	City of Tshwane	Renovation and Rehabilitation	Design	500	-	-
R8A4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Monanong Primary School	City of Tshwane	Renovation and Rehabilitation	Design	3,000	-	-
R12A4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Narwood Primary	City of Johannesburg	Renovation and Rehabilitation	Design	3,000	-	-
AR83	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Uvuyo Primary	City of Johannesburg	Renovation and Rehabilitation	Design	1,000	-	-
R12A5	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Westonaria Primary	West Rand District Municipality	Renovation and Rehabilitation	Design	1,035	-	-
R8A10	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ezibeleni ISEN (geotech)	Ekurhuleni	Renovation and Rehabilitation	Design	1,959	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
9R5	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Boreko School (LSEN)	West Rand District Municipality	Renovation and Rehabilitation	Design	4,589	-	-
R8A9	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Delta park	City of Johannesburg	Renovation and Rehabilitation	Design	2,000	-	-
9R15	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Fiadelfia LSEN School	City of Tshwane	Renovation and Rehabilitation	Design	8,119	-	-
LSEN19	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	H Morass School	City of Johannesburg	Renovation and Rehabilitation	Design	4,947	-	-
LSEN20	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ihereleg School	West Rand District Municipality	Renovation and Rehabilitation	Design	4,947	-	-
LSEN29	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Transonjane	City of Tshwane	Renovation and Rehabilitation	Design	5,657	3,000	-
LSEN26	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Tshegetatsong School	City of Tshwane	Renovation and Rehabilitation	Design	2,000	-	-
12MCTgr	UPGRADING AND ADDITIONS	Emergency Delivery Methods (Grade R and Classrooms)	Various	Additional Classrooms	Identified	24,000,000	63,899	7,179
IDT6R	UPGRADING AND ADDITIONS	Grade R classrooms and Grade R using alternative delivery approaches	Various	Additional Classrooms	Tender	100,000,000	120,000	115,000
AIDT1	UPGRADING AND ADDITIONS	Unity Primary School	West Rand District Municipality	Additional Classrooms	Tender	5,756,608	-	-
AIDT2	UPGRADING AND ADDITIONS	Refithile Primary School	City of Tshwane	Additional Classrooms	Tender	9,445,464	-	-
AIDT3	UPGRADING AND ADDITIONS	Abel Morshoane Secondary School	City of Tshwane	Additional Classrooms	Tender	9,132,614	-	-
AIDT4	UPGRADING AND ADDITIONS	Redirile Primary	City of Tshwane	Additional Classrooms	Tender	8,275,121	-	-
AIDT5	UPGRADING AND ADDITIONS	Kgomba Primary	City of Tshwane	Additional Classrooms	Tender	9,445,464	-	-

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
							R'000	
						2012/13 Budget	2013/14 Budget	2014/15 Budget
AIDT6	UPGRADING AND ADDITIONS	St. Joseph Kulane	City of Tshwane	Additional Classrooms	Tender	7,944,727	-	-
SFGR1	UPGRADING AND ADDITIONS	Ayanda Primary-grade R	City of Tshwane	Additional Classrooms	Construction	540,162	-	-
SFGR2	UPGRADING AND ADDITIONS	Bapedi Primary-grade R	City of Johannesburg	Additional Classrooms	Construction	415,176	-	-
SFGR4	UPGRADING AND ADDITIONS	Dan Phrasl Primary-grade R	Ekurhuleni	Additional Classrooms	Construction	460,727	-	-
SFGR5	UPGRADING AND ADDITIONS	Ematsheni Primary-grade R	City of Tshwane	Additional Classrooms	Construction	398,977	-	-
SFGR6	UPGRADING AND ADDITIONS	Evaton Primary-grade R	Sediberg District Municipality	Additional Classrooms	Construction	778,140	-	-
SFGR7	UPGRADING AND ADDITIONS	Freedom Primary-grade R	City of Johannesburg	Additional Classrooms	Construction	793,083	-	-
SFGR8	UPGRADING AND ADDITIONS	Hlakapani Primary-grade R	City of Johannesburg	Additional Classrooms	Construction	635,367	-	-
SFGR9	UPGRADING AND ADDITIONS	Igugulethu Primary-grade R	City of Johannesburg	Additional Classrooms	Construction	489,545	-	-
SFGR28	UPGRADING AND ADDITIONS	Itsoeng Primary School	City of Tshwane	Additional Classrooms	Tender	954,119	-	-
SFGR10	UPGRADING AND ADDITIONS	James Nkosi Primary-grade R	Ekurhuleni	Additional Classrooms	Construction	534,183	-	-
SFGR11	UPGRADING AND ADDITIONS	Kgomba Primary-grade R	City of Tshwane	Additional Classrooms	Construction	296,363	-	-
SFGR12	UPGRADING AND ADDITIONS	Laerskool Hekpoort-grade R	West Rand District Municipality	Additional Classrooms	Tender	1,454,119	-	-
SFGR13	UPGRADING AND ADDITIONS	Lehae Primary-grade R	City of Johannesburg	Additional Classrooms	Construction	465,003	-	-
SFGR14	UPGRADING AND ADDITIONS	Lehasedi Primary-grade R	Sediberg District Municipality	Additional Classrooms	Construction	654,343	-	-
SFGR15	UPGRADING AND ADDITIONS	Letsemeng Primary-grade R	Sediberg District Municipality	Additional Classrooms	Tender	778,140	-	-
SFGR16	UPGRADING AND ADDITIONS	Mahlasedi Masama Primary-grade R	City of Tshwane	Additional Classrooms	Construction	443,072	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	2014/15 Budget
SFGR17	UPGRADING AND ADDITIONS	Musenga-Vhazimu Primary-grade R	City of Johannesburg	Additional Classrooms	Construction	431,824	-	-
SFGR27	UPGRADING AND ADDITIONS	Oifantsvlei Primary	City of Johannesburg	Additional Classrooms	Tender	510,139	-	-
SFGR18	UPGRADING AND ADDITIONS	Onverwacht Primary-grade R	City of Tshwane	Additional Classrooms	Construction	413,636	-	-
SFGR19	UPGRADING AND ADDITIONS	Patric Masago Primary-grade R	West Rand District Municipality	Additional Classrooms	Construction	375,758	-	-
SFGR20	UPGRADING AND ADDITIONS	Pfanzindl Tshedza Primary-grade R	City of Tshwane	Additional Classrooms	Construction	362,434	-	-
SFGR21	UPGRADING AND ADDITIONS	Pheasant Folly Primary-grade R	Ekurhuleni	Additional Classrooms	Construction	393,833	-	-
SFGR22	UPGRADING AND ADDITIONS	Reagile Primary-grade R	Ekurhuleni	Additional Classrooms	Construction	390,238	-	-
SFGR23	UPGRADING AND ADDITIONS	Realebaha Primary-grade R	Ekurhuleni	Additional Classrooms	Construction	287,991	-	-
SFGR24	UPGRADING AND ADDITIONS	Referitse Primary-grade R	City of Tshwane	Additional Classrooms	Construction	455,111	-	-
SFGR30	UPGRADING AND ADDITIONS	Ralithlaha Primary	Ekurhuleni	Additional Classrooms	Construction	557,660	-	-
SFGR25	UPGRADING AND ADDITIONS	Siamisang Primary-grade R	City of Tshwane	Additional Classrooms	Construction	421,805	-	-
SFGR26	UPGRADING AND ADDITIONS	Tikelo Primary-grade R	Sediberg District Municipality	Additional Classrooms	Construction	-	-	-
SFGR29	UPGRADING AND ADDITIONS	Windmill Park Primary	Ekurhuleni	Additional Classrooms	Tender	-	-	-
RC1	UPGRADING AND ADDITIONS	M.O.M. Sebone Secondary School	Ekurhuleni	Upgrading	Construction	2,000,000	-	-
ALSEN	UPGRADING AND ADDITIONS	Special Full Service Schools to be identified	Various	Upgrading	Identified	4,000	28,000	28,000
LESEN31	UPGRADING AND ADDITIONS	Nokuthula Special School	City of Johannesburg	Upgrading	Design	2,000,000	-	-
LESEN32	UPGRADING AND ADDITIONS	Old Brixton	City of Johannesburg	Upgrading	Design	-	-	-
TS	UPGRADING AND ADDITIONS	Upgrade / Additions of Technical Schools to be identified	Various	Upgrading	Tender	14,000	14,000	14,000

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	2014/15 Budget
F298	UPGRADING AND ADDITIONS	Arethabang Primary	City of Tswane	Fencing	Construction	300,000	-	-
F291	UPGRADING AND ADDITIONS	Botubelo Primary	City of Tswane	Fencing	Construction	300,000	-	-
F290	UPGRADING AND ADDITIONS	Boikanyo Primary	City of Tswane	Fencing	Construction	300,000	-	-
F231	UPGRADING AND ADDITIONS	Boschkop Primary	Metsweding District Municipality	Fencing	Construction	300,000	-	-
F297	UPGRADING AND ADDITIONS	Dimakatso Primary	City of Tswane	Fencing	Construction	300,000	-	-
F222	UPGRADING AND ADDITIONS	Duduza Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F219	UPGRADING AND ADDITIONS	Esibonwelweshile Secondary	Ekurhuleni	Fencing	Construction	300,000	-	-
F218	UPGRADING AND ADDITIONS	J.E.Molepe Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F228	UPGRADING AND ADDITIONS	Katumela Molefi Primary	Metsweding District Municipality	Fencing	Construction	300,000	-	-
F202	UPGRADING AND ADDITIONS	Lesiba Secondary	Ekurhuleni	Fencing	Construction	300,000	-	-
F292	UPGRADING AND ADDITIONS	Lesolong Primary	City of Tswane	Fencing	Construction	300,000	-	-
F275	UPGRADING AND ADDITIONS	Lethamaga Secondary	City of Tswane	Fencing	Construction	300,000	-	-
F224	UPGRADING AND ADDITIONS	Letsha Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F274	UPGRADING AND ADDITIONS	Makgetse Secondary	City of Tswane	Fencing	Construction	300,000	-	-
F299	UPGRADING AND ADDITIONS	Merafeng Primary	City of Tswane	Fencing	Construction	300,000	-	-
F220	UPGRADING AND ADDITIONS	Michael Zulu Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F284	UPGRADING AND ADDITIONS	Mveladzo Primary	City of Tswane	Fencing	Construction	300,000	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	2014/15 Budget
F225	UPGRADING AND ADDITIONS	Nkabinde Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F268	UPGRADING AND ADDITIONS	Ratanda Secondary	Sediberg District Municipality	Fencing	Construction	300,000	-	-
F273	UPGRADING AND ADDITIONS	Soshanguve Secondary	City of Tshwane	Fencing	Construction	300,000	-	-
F279	UPGRADING AND ADDITIONS	Tlaskuani Primary	City of Tshwane	Fencing	Construction	300,000	-	-
F200	UPGRADING AND ADDITIONS	Zitkeni Secondary	Ekurhuleni	Fencing	Construction	300,000	-	-
DIDF1	UPGRADING AND ADDITIONS	Arcanpark Primary	Sediberg District Municipality	Fencing	Tender	954,404	-	-
DIDF2	UPGRADING AND ADDITIONS	DAVID HELLEN PETA SECONDARY SCHOOL	City of Tshwane	Fencing	Tender	605,768	-	-
DIDF3	UPGRADING AND ADDITIONS	Dzata (Zhata) Primary School	City of Johannesburg	Fencing	Tender	457,099	-	-
DIDF4	UPGRADING AND ADDITIONS	Edleen Primary	Ekurhuleni	Fencing	Tender	560,855	-	-
DIDF5	UPGRADING AND ADDITIONS	Gekombeerde Cullinan	City of Tshwane	Fencing	Tender	1,234,814	-	-
DIDF6	UPGRADING AND ADDITIONS	Heidelberg Public	Sediberg District Municipality	Fencing	Tender	435,009	-	-
DIDF7	UPGRADING AND ADDITIONS	Itterogele	City of Johannesburg	Fencing	Tender	756,788	-	-
DIDF8	UPGRADING AND ADDITIONS	Lerasta South	City of Johannesburg	Fencing	Tender	1,038,000	-	-
DIDF9	UPGRADING AND ADDITIONS	Norkem Park High	Ekurhuleni	Fencing	Tender	1,113,667	-	-
DIDF10	UPGRADING AND ADDITIONS	Sivelle Primary School	City of Johannesburg	Fencing	Tender	919,943	-	-
DIDF11	UPGRADING AND ADDITIONS	Tlaxuani Secondary	City of Tshwane	Fencing	Tender	800,000	-	-
DIDF12	UPGRADING AND ADDITIONS	Tiyani (Tixane)	City of Johannesburg	Fencing	Tender	444,955	-	-

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
							R'000	
						2012/13 Budget	2013/14 Budget	2014/15 Budget
DIDF13	UPGRADING AND ADDITIONS	WH Coetzer	City of Johannesburg	Fencing	Tender	797,193	-	-
DIDF14	UPGRADING AND ADDITIONS	Wychwood	Ekurhuleni	Fencing	Tender	754,435	-	-
FFENCE	UPGRADING AND ADDITIONS	Future fencing to be identified	Various	Fencing	Design		46,000	62,000
UM1	MAINTENANCE	Unplanned Maintenance for Education Infrastructure	Various	Unplanned Maintenance	On going	150,000	218,273	121,259
Total for New Construction						361,138	832,000	996,200
Total for Replacement of Chemical Toilets						3,735	-	-
Total for Renovation and Rehabilitation						503,300	352,072	272,000
Total for Upgrading and Additions						227,163	247,899	226,179
Total for Maintenance						150,000	218,273	121,259
Total for Infrastructure Spending						1,245,336	1,650,244	1,615,638

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated	R 95 424 000
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 key strategic goals of the infrastructure programme are as follows:

- To promote an enabling environment for human capital investment;
- To Promote development of individuals, families and communities towards self reliance (sustainable communities);
- To promote social protection and reduction of vulnerability;
- Promoting Early Childhood Development (ECD);
- To protect and restore the dignity of aged persons; and
- Adequate rehabilitation of children in conflict with the law.

The focus areas of the programme in the period ahead will be:

- Completion of current construction projects for the benefit of children and the elderly;
- The upgrading and renovation of existing residential homes, including staff facilities;
- Compliance with acceptable accommodation standards and the Occupational Health and Safety Act; and
- Implementation of effective maintenance and rehabilitation works at all departmental facilities.

Legislative mandates

- Older Persons Act, 2006;
- Adoption Matters Amendment Act 1996, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act 1994, Act no. 111 of 1994;
- Public Finance Management Act 1999, No 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, 2004;
- Children's Act, No. 38 of 2005 as amended;
- Criminal Procedures Act No. 51 of 1977;
- Intergovernmental Relations Framework Act, No 13 of 2005;
- Occupational Health and Safety at Work Act 85 of 1993;
- Government Immovable Assets Management Act.

2. REVIEW OF 2011/12 FINANCIAL YEAR

The 2011/2012 Infrastructure programme of the department focussed on completing projects that are under the 20 Prioritised Township Programme (PTP) in partnership with the Department of Infrastructure Development and municipalities. ECD and Aged care facilities were completed and put into operation at 17 sites around the province, including Ekurhuleni, Tshwane, and Mogale City. Currently construction works are continuing at Munsieville, and Kagiso on the West Rand, where aged care centres and OVC drop in centres are in progress. In addition, the construction of an ECD and aged care centres are also in progress in Protea Glen and Soweto. These facilities will also include much needed office space and consulting rooms for regional office Social Work professionals. In Sedibeng region the construction of ECD and Aged facilities at Sharpeville are underway, which are scheduled for completion during April 2012.

A number of projects within this programme were subject to delays due to unfavourable site conditions, in particular, the discovery of underground water channels, requiring the redesign of foundations, and underground diversion measures leading to loss of time and increase in costs. Projects that were negatively affected include Mohlakeng and Sharpeville and more detailed planning for the facilities at Protea Glen was required. These delays also impacted on the expenditure pattern for the programme, reflecting an initially slow uptake, and requiring adjustments to the budget allocations, and extensions of time for completion. The project at Kagiso had to be re-advertised due to the cancellation of the contract as a result of poor performance by the contractor which again caused more delays.

The Soshanguve Secure Care Centre project presented challenges resulting in litigation, and the ultimate dismissal of the appointed main contractor in August 2010. A new contractor was formally appointed by the implementing agent in December 2011, to complete the construction programme, and the site was handed over for commencement in February 2012. It is anticipated that works will resume on site to enable the completion of the project in the next financial year but at a substantially increased cost due to the addition of remedial works required as a result of theft and vandalizing of the site.

Substantial progress was recorded with the construction of old age residential homes at Mohlakeng scheduled for completion at the end of February 2012 and Tembisa which is scheduled to be completed by September 2012. The Mohlakeng facility is sited adjacent to the recently completed ECD centre (2009), and the development initiative was taken up by the Randfontein Municipality, constructing a Public Library in the vicinity (same street), helping to realise the broader community development vision. The Tembisa Home was subject to municipal planning permission delays and will achieve completion approximately 3 months over the original scheduled delivery date.

A detailed implementation plan for the renovation and upgrading of the Katlehong Old Age Home was finally agreed and a contractor appointed by the implementing agent. However a totally unforeseen illegal occupation of the site resulted in the contractor being unable to commence works between April and August 2011. The removal of the 'Squatters' permitted works to commence, with a four month delay impacting on the programme delivery and planned expenditures.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The 2012 MTEF will focus on renovation and upgrading of the department's existing facilities. Priority will initially be given to the residential homes built by the department. Detailed needs assessments undertaken in the current financial year, will permit the finalisation of implementation plans for the facilities at all the current ten institutions, and a substantial investment is to be made at the two Schools of Industry.

The Department has taken a principled decision to give focused attention to the extensive requirements for upgrading and refurbishment of existing departmental infrastructure over the 2012 MTEF period. This will be conducted utilising departmental resources and the implementing agent to raise the standards of departmental facilities including the residential care homes and much needed office infrastructure. New facilities acquired in Jabulani, (Soweto), Temba, (Hammanskraal), GaRankuwa Zone 5, (Tshwane) and Evaton in the Vaal, will be subjected to substantial upgrading, and will permit the extension of the department's services in these areas.

The Department conducts much of its mandate through the agency services of the NGO, and NPO communities. A challenge has arisen due to the proliferation of unregistered residential and partial care facilities including ECD

and old age facilities, which provide a service, but present a health and safety risk to the users. The Department is seeking ways to assist these facilities in addressing their infrastructure risk factors, to enable them to achieve the necessary levels of compliance for the security of the users and for registration as well as funding purposes.

Table 1: MTEF allocations

Category	2012/13	2013/14	2014/15
R Thousands	Medium Term Estimated Budgets		
New Infrastructure	65,500	-	20,000
Upgrading and Additions	22,174	95,500	84,098
Rehabilitation and Refurbishment	-	-	-
Maintenance and Repairs	7,750	64,216	64,216
Total Infrastructure	95,424	159,716	168,314

The table above shows that the budgetary allocation for infrastructure over the 2012 MTEF amounts to R423.454 million, of which R85.500 million is dedicated to new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair and upgrading and additions, for which R201.772 million and R139.182 million respectively are allocated over the 2012 MTEF.

The Department will continue to review the long term infrastructure plan, to enable an effective response when needs arise.

New Infrastructure Projects for the 2012 MTEF

The Children's Act, No. 38 of 2005 as amended, mandates the Department to take over from (April 2012) the responsibility for the running and maintenance of the Schools of Industry, of which two are situated in Gauteng, the Emmasdal School, and the J.W.Luckhoff School, at Heidelberg, Lesedi, and which are currently under the responsibility of the Department of Education.

The two schools are currently operating well below their optimum occupancy rates due to the poor state of their infrastructure. An upgrading of the facilities will need to be sensitive to the Heritage aspects of the buildings, but they will need to be converted for the purposes of this department, and in addition provision will have to be made for females and persons with disabilities.

The Walter Sisulu Centre, in Soweto, has been the subject of extensive investigation, and the implementation of remedial measures to prevent the ingress of underground water, into both residential care and office infrastructure. Thus far, all measures taken have proved unsuccessful, rendering some buildings unusable. A full feasibility study will be commissioned to give guidance as to whether the facility can continue to be utilised as a residential child care home, or it should be utilised for other purposes. It is possible that the department will need to consider the development of a new home at an alternative site in Soweto.

As stated above, the acquisition of new infrastructure assets will in the main be limited to the completion of existing contractual obligations for the MTEF period as more focus is brought to bear on the extensive needs identified for rehabilitation, maintenance and upgrading at the existing facilities.

ANNEXURE A: SOME PROJECTS UNDER CONSTRUCTION IN 2011/12

Sharpeville ECD and Day Care Centre



Munsieville ECD



**Munsieville OVC Drop In Centre
(under construction)**



Mohlakeng Aged Home



Tembisa Aged Home



Kagiso Aged Care



DEPARTMENT OF SOCIAL DEVELOPMENT INFRASTRUCTURE PORTFOLIO FOR 2012 MTEF

Infrastructure Investment Categories	Programmes	Project Status	Number of Projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
New Construction	New: Orphaned & Vulnerable centres (Kagiso & Munsieville)	Construction	2	7,750	-	-
	New: Aged Day care centre (Kagiso & Munsieville)	Construction	2	7,750	-	-
	New: Aged care centre (Soweto)	Construction	1	7,000	-	-
	New: Old Age Home (Iembiso)	Construction	1	1,000	-	-
	New: Early Childhood Development Centre (Soweto)	Planning	1	7,000	-	-
	New: Secure Care Centre (Father Smangaliso)	Tender	1	35,000	-	-
	New Place of Safety	Design	1	-	-	20,000
	Total for New construction			65,500	-	20,000
	Upgrading: Secure care Centres (Desmond Tutu & Don Mathera)	Planning	2	500	11,500	9,500
	Upgrading of all Places of Safety	Planning	5	500	27,000	27,000
	Upgrading: Head Office Buildings	Planning	2	500	12,000	10,500
	Upgrading: Old Age Home (Zamele Mbeki, Katlehong, Geraukuwa: zone 5)	Planning	1	500	6,000	6,000
		Construction	2	8,000	-	-
	Upgrading to comply with Occupational Health & Safety Act (OHSA) - various institutions	Planning	17	8,800	23,000	23,000
	Upgrading: Secure Care Centre-Dr Fabian & Reheto	Construction	1	2,874	5,000	5,000
	Upgrading: School of industries (J.C Wullock, Ennosdal)	Planning	2	500	11,000	3,098
	Total for Upgrading			22,174	95,500	84,098
Maintenance	Maintenance of existing facilities	Planning	Various	7,750	47,816	47,816
	Maintenance of newly built facilities	Planning	Various	-	16,400	16,400
	Total for Maintenance			7,750	64,216	64,216
Total for Social Development Infrastructure Programme				95,424	159,716	168,314

No.	Project name		Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
	Project Classification	R '000						
		2012/13 Budget				2013/14 Budget	2014/15 Budget	
1	New construction	Kagiso OVC	Mogale City	OVC HCBC Centre	Construction	5,500	-	-
2	New construction	Mursiesville Aged Centre	Mogale City	Aged Centre	Construction	2,250	-	-
3	New construction	Kagiso Aged centre	Mogale City	Aged Centre	Construction	5,500	-	-
4	New construction	Mursiesville OVC	Mogale City	OVC HCBC Centre	Construction	2,250	-	-
5	New construction	Tembisa Old Aged Home	Ekurhuleni	Old Age Home	Construction	1,000	-	-
6	New construction	Soweto Protea Glen ECD	City of Johannesburg	Early Childhood Development	Tender	7,000	-	-
7	New construction	Soweto Protea Glen Aged Centre	City of Johannesburg	Aged Day Care Centre	Tender	7,000	-	-
8	New construction	Fr Smangaliso New Secure Care Centre	City of Tshwane	New Secure Care Centre	Construction	35,000	-	-
9	New construction	Soweto New Place of Safety	Johannesburg	Place of safety	Design	-	-	20,000
10	Upgrading/ Additions	Desmond Tutu Place of Safety	City Of Tshwane	Renovations, rehab, Refurbishment	Design	250	5,750	4,750
11	Upgrading/ Additions	Don Matrua Place of safety	Ekurhuleni	Renovations, rehab, Refurbishment	Design	250	5,750	4,750
12	Upgrading/ Additions	Fr Smangaliso Mkhantshwa Center	City Of Tshwane	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
13	Upgrading/ Additions	Mary moodie Place of Safety	Ekurhuleni	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
14	Upgrading/ Additions	Walter Sisulu Place of Safety	City of Johannesburg	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
15	Upgrading/ Additions	Garamkuwa Rearrablive Place of safety	City Of Tshwane	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
16	Upgrading/ Additions	Iqagulethu Place of Safety	Ekurhuleni	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
17	Upgrading/ Additions	Perm Building (H.O)	Johannesburg	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
18	Upgrading/ Additions	Thusanong Building (H.O)	Johannesburg	Renovations, rehab, Refurbishment	Design	100	5,400	5,400
19	Upgrading/ Additions	Katlehong Old Age Home	Ekurhuleni	Renovations, rehab, Refurbishment	Design	250	6,000	5,250
20	Upgrading/ Additions	Go-Rankuwa Zone 5	Ekurhuleni	Upgrading and Additions	Design	250	6,000	5,250
21	Upgrading/ Additions	Zanele Mbeki Old Age Home	Ekurhuleni	Upgrading and Additions	Construction	8,000	-	3,000
22	Upgrading/ Additions	Desmond Tutu Place of Safety	Ekurhuleni	Renovations, rehab, Refurbishment	Design	250	3,000	3,000
23	Upgrading/ Additions	Don Matrua Place of safety	City Of Tshwane	Occupational health and Safety	Design	518	1,000	1,000
24	Upgrading/ Additions	Dr Fabian & Ribeiro Centre	Ekurhuleni	Occupational health and Safety	Design	518	1,000	1,000
25	Upgrading/ Additions	Fr Smangaliso Mkhantshwa Center	No Keng Tsa Taenane	Occupational health and Safety	Design	518	2,000	2,000
26	Upgrading/ Additions	Garamkuwa Rearrablive Place of safety	City Of Tshwane	Occupational health and Safety	Design	518	2,000	2,000
27	Upgrading/ Additions	Iqagulethu Place of Safety	City Of Tshwane	Occupational health and Safety	Design	518	1,000	1,000
28	Upgrading/ Additions	Itireleng workshop for the blind	Ekurhuleni	Occupational health and Safety	Design	518	2,000	2,000
29	Upgrading/ Additions	Mary moodie Place of Safety	City Of Tshwane	Occupational health and Safety	Design	518	1,000	1,000
30	Upgrading/ Additions	Walter Sisulu Place of Safety	Ekurhuleni	Occupational health and Safety	Design	518	1,000	1,000
31	Upgrading/ Additions	Zanele Mbeki Old Age Home	City of Johannesburg	Occupational health and Safety	Design	518	1,000	1,000
32	Upgrading/ Additions	Perm Building (H.O)	Ekurhuleni	Occupational health and Safety	Design	518	2,000	2,000
33	Upgrading/ Additions	Thusanong Building (H.O)	Johannesburg	Occupational health and Safety	Design	518	2,000	2,000
34	Upgrading/ Additions	Johannesburg Region	Johannesburg	Occupational health and Safety	Design	518	2,000	2,000
35	Upgrading/ Additions	West Rand Region	City of Johannesburg	Occupational health and Safety	Design	518	1,000	1,000
36	Upgrading/ Additions	Ekurhuleni Region	Mogale city	Occupational health and Safety	Design	518	1,000	1,000
37	Upgrading/ Additions	Sedibeng Region	Ekurhuleni	Occupational health and Safety	Design	518	1,000	1,000

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates			
						R'000			
						2012/13 Budget	2013/14 Budget	2014/15 Budget	
38	Upgrading / Additions	Tswane Region	City of Tswane	Occupational health and Safety	Design	518	1,000	1,000	
39	Upgrading / Additions	Dr Fabian & Ribeiro Centre (Erica Centre)	No Keng Tsa Tsemane	Renovations, rehab, Refurbishment	Construction	2,874	5,000	5,000	
40	Upgrading / Additions	J.W Luckhoff	Lesedi	Upgrading and Additions	Feasibility	250	5,500	1,549	
41	Upgrading / Additions	Ermasdal	Lesedi	Upgrading and Additions	Feasibility	246	5,500	1,549	
42	Maintenance	Maintenance of Existing Facilities	Various	Emergency & Statutory	On-going	7,750	47,816	47,816	
43	Maintenance	Maintenance of Newly built Facilities	Various	Preventative	On-going	-	16,400	16,400	
Total for New Construction						65,500	-	20,000	
Total for Upgrading and Additions						22,176	95,500	84,098	
Total for Maintenance						7,750	64,216	64,216	
Total for Infrastructure Spending						95,426	159,716	168,314	

VOTE 7

LOCAL GOVERNMENT AND HOUSING

Infrastructure to be appropriated	R4 058 777 000
Responsible MEC	MEC for Local Government and Housing
Administering department	Department of Local Government and Housing
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

There has been a shift in focus from the provision of housing to the establishment of sustainable human settlements due to the fact that previous policies to address housing did not adequately address the housing needs within the context of the broader socio-economic needs of communities. In an effort to address this inconsistency gap, Cabinet approved the Comprehensive Plan for the Development of Human Settlements in 2004 which provides the framework to address housing needs within the context of broader socio-economic needs resulting in sustainable human settlements.

The Comprehensive Plan is supplemented by the following business plans, which in turn informs the department's infrastructure programme:

- Stimulating the Residential Property Market;
- Spatial Restructuring and Sustainable Human Settlements;
- Social (Medium-Density) Housing Programme;
- Informal Settlement Upgrading Programme;
- Institutional Reform and Capacity Building;
- Housing Subsidy Funding System Reforms; and
- Housing and Job Creation.

The following functional areas have been identified as the basis for the roll out of the infrastructure programme:

- **Service Delivery and Development Targets** – the department will accelerate its current programmes of Mixed Housing Developments, Eradication of Informal Settlements, Alternative Tenure, Rural Housing, Urban Renewal Programme and the 20 Prioritised Township Programme to address historical backlogs in basic services, housing and infrastructure.
- **Capacity Building and Hands on Support** – the department will strengthen its support to municipalities to ensure that the municipal capacity to deliver basic service is achieved and service delivery is realised. The key projects relate to the implementation of the Accreditation Programme Level 1 to Level 2 for the three metropolitan municipalities (Tshwane, Ekurhuleni and Johannesburg); the Municipal Integrated Development Plans turnaround strategy; Critical and Scarce Skills Strategy; and the continuation of Siyenza Manje hands on support.
- **Monitoring, Reporting and Evaluation** – key elements of this process include the capacity to monitor and report on performance, evaluate the results obtained through the department's programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders. The present control systems for monitoring and evaluation to track the impact of infrastructure spending are being re-designed to reflect the new approach of providing sustainable human settlements and ensuring that local government across the province functions effectively.

- **Knowledge Management and Innovation** – the department will adopt innovative models around knowledge management that will constantly keep it informed on progress made in addressing its mandate. Key element to this model will include prompt information on migration of people, new housing needs and the progress made on department's current efforts. These will assist to reduce the number of service delivery protests as the department will be in a position to keep those who are on the waiting list informed on progress through various information channels.

In addition to these, the department will develop specific capabilities to ensure that stakeholder mobilisation is formally incorporated into the model of operation and management while at the same time implementing programmes that will ensure public participation. The key projects under public participation relate to the implementation of the funding model for Ward Committees, ongoing Community Development Worker Campaigns and establishing leadership structures and regulations on Traditional Leadership Legislation.

Core Functions

The rollout of the infrastructure programme will be achieved through the following outputs:

Accelerated delivery of housing opportunities – delivery of adequate shelter through the implementation of mixed-housing development, eradication of informal settlements and alternative tenure programmes.

Access to basic services – provide and develop integrated infrastructure for the creation of cohesive communities. This will include the servicing of stands and the provision of bulk infrastructure.

More efficient land utilization – effective land management through acquiring, managing and developing suitable and well located land for the creation of sustainable human settlements. The Housing Development Agency will be involved in banking land. Activities to intensify densification will also be undertaken.

Improved property market – is aimed at stimulating confidence in the housing finance market. The department will provide and facilitate the development of innovative and quality housing solutions in partnership with the private sector. The department will also implement financing solutions developed by national government.

Legislative Mandate

The department receives its mandates from other spheres of government through the following National, Provincial and Local Legislations (By-Laws):

- The Municipal Property Rates Act (Act No. 6 of 2004);
- Gauteng Planning and Development Act (Act No. 3 of 2003);
- Municipal Management Act (Act No. 56 of 2003);
- Disaster Management Act (Act No. 57 of 2002);
- Local Government Municipal Systems Act (Act No. 32 of 2000);
- Municipal Electoral Act (Act No. 27 of 2000);
- Local Government Municipal Demarcation Act (Act No. 27 of 1998);
- Rationalisation of Local Government Affairs Act (Act No. 10 of 1998);
- Local Government Municipal Structures Act (Act No. 117 of 1998);
- Water Service Act (Act No. 108 of 1997);
- Land Administration Act (Act No. 11 of 1996);
- Local Government Transition Act (Act No. 209 of 1993);
- Fire Brigade Services Act (Act No. 99 of 1987);
- Black Communities Development Act of 1984; and
- Local Authorities Capital Development Act of 1984.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

Nationally agreed targets include upgrading informal settlements and providing proper services and land tenure to 400 000 households by 2014 as well as increasing the rate of affordable rental housing delivery to 20 000 units per year towards 2014 (80 000 by 2014). Gauteng's share accounts for 22.2 percent of the nationally agreed targets implying that the province will have to deliver a total of 96 760 informal settlement upgrades and 19 352 rental units by the end of 2014.

The department has been allocated R3.9 billion for the 2011/12 financial year and includes R150 million for Bekkersdal and Evaton Urban Renewal Project and R50 million for Alexander Renewal Project. These funds were allocated to ensure that the annual targets for 2011/12 are achieved: 8 241 stands serviced, 17 112 houses constructed and 1 132 housing units delivered through the various housing programmes.

As at the end of December 2011, a total of 19 492 stands were serviced, 16 368 houses were constructed and 3010 rental units were constructed. The annual targets for servicing stands and constructing rental units have been exceeded while 95.6 percent of the annual target for houses has been achieved. The following table provides a summary of the actual outputs per region for each of the housing programmes.

Table 1: Summary of 2011/12 outputs

Region	Program	Subprogram	Annual Target			Actual Output –Dec 2011		
			Stands	Houses	Units	Stands	Houses	Units
Ekurhuleni	Mixed Housing Development	Project Linked	254	154	0	0	58	0
	Eradication of Informal settlement	Informal Settlement Upgrading	176	4 426	0	9 591	3 137	0
	Alternative Tenure	Affordable Rental	0	0	290	0	0	190
Tshwane	Mixed Housing Development	Project Linked	0	300	0	0	0	0
	Eradication of informal Settlement	Informal Settlement Upgrading	1 697	2 958	0	2 172	3 130	0
	Alternative Tenure	Affordable Rental Accommodation	0	0	250	0	0	220
		Backyard Rental	0	0	38	0	0	0
		Social Housing	0	0	0	0	0	10
		Urban Renewal	0	0	0	802	0	0
Johannesburg	Mixed Housing Development	Project Linked	2 603	2 020	0	2 388	1 303	42
	Eradication of informal settlement	Informal settlement upgrading	2 383	3 411	0	2 816	7 444	0
	Alternative Tenure	Social Housing	0	0	0	0	0	0
		Backyard Rental	0	0	294	0	0	294
		Hostel Units	0	0	0	0	0	2 172
West Rand Sedibeng	Mixed Housing Development	Project Linked	328	758	0	753	280	0
	Eradication of informal settlement	Informal Settlement Upgrading	500	2 735	0	670	917	0
	Alternative Tenure	Affordable Rental Accommodation	0	0	180	0	0	82
		Backyard Rental	0	0	80	0	0	0
	Rural Housing	Rural Housing	300	350	0	300	99	0
TOTAL			8 241	17 112	1 132	19 492	16 368	3 010

The outputs were achieved through the following programmes:

Mixed Housing Development

This programme uses innovative approaches to deliver large scale sustainable housing in the shortest time possible to help reduce the current housing backlog. The department has also solicited the participation of the private sector as a partner in the provision of housing. This partnership afforded the beneficiary a choice to access the subsidy to supplement a bond i.e. a finance linked subsidy. Mixed income developments ensure that communities are well integrated (social integration) and are well located for economic development.

Eradication of Informal Settlements

This programme aims to address the provincial priorities to meet vision 2014 and provincial priorities to halve poverty and unemployment and build safe, secure and sustainable communities. It is targeting the upgrading and eradication of informal settlements by 2014, which requires a delivery rate of 42 000 units per annum.

The department currently has 485 registered informal settlements to be eradicated by 2014. The number has

increased from 405 in 2005; the increase has been mainly as a result of organised groups forcefully invading and occupying empty land. Central to the department's success of eradication of informal settlements is its ability and resolve to prevent further illegal invasion of land. The fact that Gauteng had a positive net migration during the period exerts even more pressure to the department to meet housing demands from "new" citizens of the province.

Several challenges have been encountered in the Eradication of Informal Settlement Programme and these include among others, the shortage of suitable land for housing development, delays in planning approvals and illegal invasion of land.

The following interventions are being implemented to ensure the realisation of the goal of eradication of informal settlement by 2014:

- The department will improve its procurement process by procuring before the beginning of the financial year, to facilitate for implementation on the first day of the subsequent financial year.
- Municipalities and other sector department have been lobbied to improve the turnaround time required to approve developments.
- The department will find other creative ways to leverage funding received from National and Provincial Government.
- The department will constantly engage other sector department for more funding on infrastructure for human settlement.

Alternative Tenure (Social Housing, Backyard rentals, Hostels, Finance-linked)

The programme aims to enlist partnerships that support the social contract for rapid housing delivery to respond to alternative tenure needs for the income level between R1 000 and R1 500. The focus, in this context, is to ensure that the backyard rental environment is formalised, regulated and enhanced. This implies that the department is committed to the progressive eradication of backyard shacks and the replacement thereof with structures, which are compliant to the Gauteng minimum norms and standards. The department has started to record progress in the implementation of backyard rental accommodation development. Construction has begun earnestly in some of the areas earmarked.

Urban Renewal Programmes

Urban Regeneration involves integrated revitalization of strategic urban localities through cooperative partnerships with the three spheres of government, various line function departments and the private sector. The purpose is to stimulate local economies and promote the creation of sustainable jobs which remains fundamental in poverty alleviation and in improving the quality of life of all communities. The department is currently implementing urban regeneration projects within Alexandra, Bekkersdal, Evaton and Winterveld.

Twenty Prioritised Township Programme (20 PTP)

The 20 PTP seeks to remove the marginalisation of old townships. The Global City Region strategy requires a special focus on economic growth and involving marginalized townships in economic activity to ensure sustainable livelihoods. The programme has started to provide new as well as to rehabilitate existing social and economic infrastructure including internal and external township services. All these initiatives are aimed at building sustainable communities and to contribute to poverty eradication efforts. Improvements are being made with regard to the quality of the environment to ensure a healthy and safe environment for communities. The programme will also ensure the creation of job opportunities for local people residing in the twenty prioritised townships.

Townships that form part of the programme include Atteridgeville/Saulsville, Soshanguve, Mamelodi, Kagiso, Munsieville, Mohlakeng, Boipatong, Bophelong, Sharpeville, Sebokeng, Ratanda, Katlehong, Kwatsaduza (KwaThema, Tsakane, and Duduza), Watville, Daveyton, Tembisa, Refilwe, Rethabiseng, as well as Orlando and Zola in Soweto.

Since the inception the 20 poorest township programme the department in co-operation with other departments, national government, local government and the private sector have implemented more than 600 projects that include providing decent schools, clinics, sports, parks and recreational facilities, street lighting, storm water drains, multipurpose community centres, libraries and taxi ranks. A decision was taken by Executive Council of the province that Tembisa will remain our flagship project under this programme until its end of term in 2014.

Sustainable Energy Strategy

Recently, Gauteng experienced a number of power outages and the impact of this problem to the delivery of service by municipalities have been enormous and equally, its negative impact to the provincial economy was also very evident. In responding to this challenge, the department also finalised a sustainable energy strategy which was adopted by the Executive Council.

The strategy responds to challenges of energy and their impact to our provincial economy by ensuring that alternative sources of energy are explored. The strategy, once implemented, will also introduce measures for both households and businesses that will ensure a more efficient use of energy in the province. The department, working with municipalities and Eskom, also committed to install 36 000 solar geysers to households.

Sedibeng Sewer Master Plan

The department continues to implement the Sedibeng Sewer Master Plan Project whose intention is to alleviate pressure on the current sewer infrastructure. Housing development in the Johannesburg South and the Sedibeng District Municipality areas cannot be accelerated until this project has been finalised. But the department is working in close cooperation with the City of Johannesburg and Sedibeng District Municipality to find a solution to the prevailing problem.

Land acquisition Program

A land acquisition plan for the 2011/12 financial year has been finalised and approved by the Executive Council. This plan seeks to outline an approach the province should adopt in acquiring land in partnership with various stakeholders. Through this plan, the department will be able to make sure their plan to deliver more houses is realised.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The department has been allocated R4.059 billion for the 2012/13 financial year; an increase of 5.3 percent from the 2011/12 allocation of R3.8bn. Included in the allocation is R35 million for each of the renewal projects, namely, Evaton, Winterveld and Bekkersdal and R55 million for Alexandra; R80 million for Diepsloot East phase 1 (bulk services), R40 million for Thulamtwana Phase 1, R32 million for Lufhereng Mixed Housing Development and R15 million for alternative building technologies.

Table 2: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	3,916,777	4,244,926	4,530,945
Upgrading and Additions	45,000	45,000	45,000
Rehabilitation and Refurbishment	26,000	26,000	30,260
Maintenance and Repairs	71,000	71,000	75,260
Total Infrastructure	4,058,777	4,386,926	4,681,465

The department is on track to achieving the nationally agreed targets of providing houses, proper services and land tenure to 400 000 households and constructing 80 000 units for rental housing by 2014. The department's output towards meeting these targets are reflected as performance targets in the department's annual performance plan for the 2012/13 financial year. In summary, a total of 13 491 stands will be serviced, 24 272 houses will be constructed and 2 974 rental units delivered by the four regions in 2012/13.

Estimates of Capital Expenditure

Table 3: 2012/13 Planned outputs

Programme	Region				Total - Programme
	Ekurhuleni	Johannesburg	Tshwane	Westrand & Sedibeng	
Mixed Housing Development					
Stands	1,094	515	890	2,000	4,499
Houses	100	619	2,090	1,879	4,688
Units	-	100	-	-	100
Eradication of Informal Settlement					
Stands	1,283	1,570	3,049	2,140	8,042
Houses	7,725	3,840	6,128	1,491	19,184
Units	-	500	-	-	500
Alternative Tenure					
Stands	-	550	-	-	550
Houses	-	-	-	-	-
Units	310	842	800	422	2,374
Urban Renewal Programme					
Stands	-	-	400	-	400
Houses	-	-	400	-	400
TOTAL - Regions					
Stands	2,377	2,635	4,339	4,140	13,491
Houses	7,825	4,459	8,618	3,370	24,272
Units	310	1,442	800	422	2,974

Mixed Housing Development

The department has identified housing developments that seek to eradicate informal settlement by 2014. The programme seeks to promote mixed-income, mixed density and mixed tenure options on better and/or well located land pockets in line with the Breaking New Ground Strategy. Areas where some of the projects are currently underway include:

- Johannesburg: Cosmo City, Doornkop and K206
- Ekurhuleni: Chief Albert Luthuli Extension 6 and Leeupoort
- Tshwane: Nelmapius Extensions 6, 7 and 8, Olievenhoutbosch Ext 36 and Thorntree View
- Westrand: Droogeheuwel (Project in planning), Middlelei / Mohlakeng Extension 11 and Kagiso/ Azaadville or Chief Mogale and Westonaria South (Project in advanced stages of planning).

On the 17th August 2010, the department successfully launched the Lufhereng Housing project as part of Mixed Housing Development. The project is a joint venture between the National Department of Human Settlements, Gauteng Provincial Government and the City of Johannesburg. This is also one of the Department's flagship projects that will yield just over 25 000 housing units once completed.

The contribution in 2012/13 financial year towards these targets is building 4 688 houses, servicing 4 499 stands and building 100 rental units.

Eradication of Informal Settlements

The department is currently formalising the remaining 53 informal settlements. The projects are currently at various stages of implementation with the majority being at phase one of development, that is, the provision of basic services and infrastructure.

The department plans to service approximately 8 042 stands, complete approximately 500 rental units and build approximately 19 184 housing units during the 2012/13 financial year. In line with migration plan, the department continues to ensure a focused and systematic approach to the eradication of informal settlements in the entire province by 2014.

Alternative Tenure (Social Housing, Backyard rentals, Hostels, Finance-linked)

Construction is progressing well in the areas earmarked for development. Projects are at various stages of development (foundation phase, wall plate construction and top structures). During 2012/13, the department plans to service approximately 550 stands and complete approximately 2 374 community residential units.

Hostels have been earmarked for upgrade in Diepkloof, Meadowlands, Orlando West, Dube, Kagiso, Mohlakeng, Saulsville, Mamelodi, Refilwe, Sebokeng, Boipatong, Sethoga and Buyafuthi.

The Backyard Upgrade Programme, which forms part of the 20 PTP includes the following areas: Orlando East, Zola in Soweto and Boipatong, Mamelodi and Soshanguve.

The department is committed to ensuring that the backyard rental environment is formalised, regulated and enhanced. In addition to this is the provision of affordable rental accommodation for those who are not able or do not wish to own houses in Gauteng.

Urban Renewal Programme

In the 2012/13 financial year, the department will conclude the Bekkersdal Urban Renewal Project and continue with the remaining ones in Alexandra and Evaton. With the addition of the Winterveld project to the programme, the life span of the programme has been extended. To that effect, the department has concluded a business plan that will be realised over seven years starting from the next financial year.

In line with Gauteng Provincial Government priorities the urban renewal projects are being implemented with a new and vigorous approach which aims to deliver visible impact in the shortest time possible. Urban regeneration projects are aimed at using visible development to create an impact which will attract new investors for commercial and other developments.

The department plans to service approximately 400 stands and build approximately 400 housing units during the 2012/13 financial year.

Twenty Prioritised Townships Programme (20 PTP)

This programme will continue to play a coordination role where all the Gauteng Provincial Departments and other stakeholders will be consulted during the planning process. The programme provides an opportunity for provincial government to focus its approach to human settlements development in a coordinated way and make sure that capacity and resources that are available in its disposal are used optimally. The rollout of the programme will go beyond the 20 prioritised townships and include more townships and wards.

Progress continues well in implementation of the following projects for the 2011/12 financial year: precinct development and economic regeneration, greening and beautification, backyard removal, resource mobilization, the coordination of intergovernmental activities and the creation of a monitoring system.

ANNEXURE A: SOME HOUSING PROJECTS THAT WERE COMPLETED IN 2011/12

Chief Mogale Mixed Housing Development



Mamelodi Hostel



Zola Backyard Rental



Cosmocity Mixed Housing Development



Alaxandra Renewal Project



Eradication of Informal Settlement



Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
Hlano Projects - East Hlano Projects - North Hlano Projects - South Tokaza Phumula Park Erwatwa 35 Mayfield x12 Esselen Park (Wifontein Pm 30) Esselen Park (Wifontein Pm 39 & 63) Zuurfontein (270 / 33 IR) Zuurfontein (24, 206, 276, 277 / 33 IR) Pomona Estates Planning New Projects Payneville x3 Apex Rietfontein Daggfontein Station Holgarfontein 326 IR Rietfontein Kwa Thema New Feasibilities - East Sub region Bardenhorst (Rietfontein) Wattville, Actonville and Rietfontein Steve Biko Land Cool Breeze Ergo Road Payneville Ext. 1 Erwatwa Ext. 18 (Project 56) Sparwater Vlaakfontein portions 35 & 36 Modderfontein 76 IR portion 7			Ekurhuleni Metropolitan Municipality	840	-	-	-	-	-	-	-	-	
			Ekurhuleni Metropolitan Municipality	840	-	-	-	-	-	-	-	-	-
			Ekurhuleni Metropolitan Municipality	2,694	15	30	-	-	-	-	-	-	-
			Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-
	N/A		Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-
	G03020026/1		Ekurhuleni Metropolitan Municipality	302	-	-	550	-	-	-	800	-	250
	N/A		Ekurhuleni Metropolitan Municipality	400	-	-	350	-	-	-	68,750	-	250
	G11090001/1		Ekurhuleni Metropolitan Municipality	400	-	-	850	-	-	-	-	-	-
	G11090001/2		Ekurhuleni Metropolitan Municipality	400	-	-	850	-	-	-	68,750	-	250
	G11010003/1		Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	-	-	-	-
	G11010003/2		Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	-	-	-	-
	G11010004/1		Ekurhuleni Metropolitan Municipality	400	-	-	550	-	-	-	-	-	-
	N/A		Ekurhuleni Metropolitan Municipality	-	-	-	3,000	-	-	-	2,000	-	-
	G04030046/1		Ekurhuleni Metropolitan Municipality	250	-	-	-	-	-	-	250	-	-
	G08050015		Ekurhuleni Metropolitan Municipality	-	-	-	450	-	-	-	750	-	-
	G03030093/1		Ekurhuleni Metropolitan Municipality	200	-	-	450	-	-	-	750	-	-
	G08050016/1		Ekurhuleni Metropolitan Municipality	200	-	-	-	-	-	-	-	-	-
	G08070012/1		Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	100	-	-
	N/A		Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-
	G11010010		Ekurhuleni Metropolitan Municipality	-	-	-	450	-	-	-	750	-	-
	G11010008/1		Ekurhuleni Metropolitan Municipality	-	-	-	850	-	-	-	50,500	200	-
	G11010009/1		Ekurhuleni Metropolitan Municipality	-	-	-	16,712	-	300	-	16,712	-	300
	G08050016/1		Ekurhuleni Metropolitan Municipality	-	-	-	500	-	-	-	500	-	-
G08060001/1		Ekurhuleni Metropolitan Municipality	300	-	-	-	-	-	-	11,141	-	200	
G03090002/1		Ekurhuleni Metropolitan Municipality	300	-	-	27,853	-	500	-	27,853	-	500	
G03030081/1		Ekurhuleni Metropolitan Municipality	-	-	-	16,712	-	300	-	16,712	-	300	
G08050017/1		Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-	
G03030059/1		Ekurhuleni Metropolitan Municipality	250	-	-	-	-	-	-	-	-	-	
		Top Structure Construction	250	-	-	16,712	-	300	-	16,712	-	300	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Harry Gwala Erwathwa Ext. 19 Rose Acres Palm Ridge 4 & 5 Rondebult 136 IR (Portion 10 & 17)	G05120058/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	1,000	-	-	-	-	-	-	-	200	
	G03030078/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	22,282	-	150	
	G08040012/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	39,551	-	750	8,356	-	200	
	G08040014/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	11,141	-	200	11,141	-	200	
	G08040014/1	Planning Project	Ekurhuleni Metropolitan Municipality	2,000	-	-	18,245	-	820	11,141	-	200	
	G08050027/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	G08050018/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,571	-	100	-	-	-	
	G08040009/1	Planning Project	Ekurhuleni Metropolitan Municipality	2,000	-	-	5,571	-	100	37,641	1,000	200	
	G08050026/1 & G08040002/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	67,961	-	1,200	5,570	1,000	100	
	Road Reserve)												
Joe Slovo 113 I R Rehabilitated land Angelo Simmer and Jack Balmoral Pnt 31 & 234 (Driefontein 85 IR)	G08040008/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	16,712	-	300	-	-	-	
	G08040015/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,570	-	100	5,570	-	100	
	G08040013/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,570	-	100	5,570	-	100	
	G08040001/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,570	-	100	37,641	1,000	200	
	G08040004/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	2,225	100	-	37,641	1,000	200	
	G08050019/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	11,141	-	200	-	-	-	
	G03030057/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	11,141	-	200	5,570	-	100	
	G08050020/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	38,381	-	689	-	-	-	
	G08050026/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
Villa Liza Ext 5 Palmierfontein 141 IR (Phola Park) Koppieskraal Mining Belt Germiston () Drieboek 87 IR)	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	-	-	-	-	-	-	
	G11010005/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	1,500	-	-	15,000	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,500	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	1,500	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	1,500	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Tsakane Ext. 19 Reiger Park Ext 9 (Tokyo Sexwale) Eden Park Bufferzone Ullana Settlements Goodhope Phola Park Coal Yard Dukathole Tinasenke ext 4 Vila Liza 3 Rietsspruit 152 IR & Rietfontein 153 Vlakplants portions 36 & 657 ERP/M Village (Prt 402 & 403 Dreifontien 85 IR) Chief Albert Luthuli Ext. 6 Erwatwa Ext. 9 & 10 John Dube Village (Duduza ext. 4) Chris Hani Proper, Ext.1, 2 & erf 31019 Daveyton (Project 56) Modderfontein 76 IR portion 7 Langaville Ext. 4 (Project 56) Alra Park Kwa Thema Ext 2 - Scheme 621 Kwa Thema Ext 2 -Scheme 433 Kwa Thema Ext 5 Chief Luthuli Ext 4 Tsakane Ext 22 Langaville Ext 6 Eden Park West ext 1 Reiger Park Bufferzone	G05100003/2 G09090004 N/A G03090005/1 G03090007/1 G03090010/1 G08040005/1 G03020004/1 G04060001/1 G08070012/1 G08040010/1 G08040007/1 G03030060/1 G03030097/3 G03030051/1 G05060005/1 G03030059/1 G08110008/1 G04030048/1 G94060064/1 G94060064/1 G05060003/1 G0301004 G09080002/1 G07080007 G04040002/1 N/A	Top Structure Construction Installation of Services and top Structure construction installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services Top Structure Construction Top Structure Construction Top Structure Construction Top Structure Construction Top Structure Construction											

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
				Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
Eden Park Ext 4	603030071/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	15	-	-	-	-	-	-	-	-	-
Eden Park ext 5 (Seakay)	603030055	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,646	-	70	-	-	-	-	-	-	-
Eden Park ext 5 (Mellon)	603030055	Top Structure Construction	Ekurhuleni Metropolitan Municipality	4,646	-	70	-	-	-	-	-	-	-
Thintwa Village	6051220047	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,292	-	27	-	-	-	-	-	-	-
Olifaantsfontein 410 JR (Clayville 45)	604050011/1	Top structure / Informal settlement	Ekurhuleni Metropolitan Municipality	14,272	-	200	18,383	-	330	14,826	-	250	-
Mayfield x1	603030077/1	Informal Settlement Upgrading	Ekurhuleni Metropolitan Municipality	-	-	-	11,141	-	200	14,826	-	250	-
Erwatwa 8,21, & 24	605090016	Top Structure Construction	Ekurhuleni Metropolitan Municipality	16,592	-	250	5,571	-	100	16,712	-	300	-
Maofontein	694060030/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	7,242	-	130	-	-	-	-
Tswelopele 5 & Tembisa 23	605100004/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	16,592	-	250	14,483	-	260	16,712	-	300	-
824													
Tswelopele 6, Tswelopele proper & Ext. 1	605090014	Top Structure Construction	Ekurhuleni Metropolitan Municipality	9,955	-	150	7,242	-	130	8,356	-	150	-
Erwatwa 32 (Urban Dynamics)	605100007/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	13,273	-	200	14,484	-	260	11,141	-	200	-
Mayfield Ext. 6 (Karibu) (Diana & Joyce)	603090015/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-
Mayfield Ext. 6 (Gamont)	603090015/3	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,637	-	100	-	-	-	-	-	-	-
Mayfield Ext.7 (Project 56)	603090016/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-
Inxwini	605050010/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	448	-	-	-	-	-	3,685	-	50	-
Tswelopele 8	603030152/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	7,637	-	100	-	-	-	-	-	-	-
Esselen Park (Group 5)	603090012/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	21,725	-	390	-	-	-	-
Erwatwa Ext.37 (Karibu Group)	603030082/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	18,182	-	400	18,383	-	330	20,397	-	350	-
Erwatwa Ext.37 (Group 5)	603030082/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	34,183	-	500	18,383	-	330	20,397	-	350	-
Erwatwa Ext.34 (Project 56)	603030079/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	20,910	-	300	8,356	-	150	20,397	-	350	-
Puffontein 102 (Mayfield 9)	603030080/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	15,866	-	224	7,241	-	130	-	-	-	-
Puffontein 269 (Mayfield 11)	604050012	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,913	-	100	-	-	-	-	-	-	-
Mayfield Ext.5 (Mina Nawe) (227)	698120293/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	-
Mayfield Ext.5 (Khumbula)	698120293/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,609	-	80	5,571	-	-	-	-	-	-
Erwatwa 30 & 31	698120246/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	14,273	-	200	-	-	-	-	-	-	-
Erwatwa 35	603020026/1	Planning Project	Ekurhuleni Metropolitan Municipality	302	-	-	550	-	-	-	-	-	-
Old Mutual Land	603090013/1	Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	24,682	-	400	-

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Olifaansfontein 402 JR (Rem Ext)	G08090009/1	Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	100,271	-	1,800	-	-		
Olifaansfontein 402 JR (Cullinan Land)	G08090011/1	Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	550	-	-	167,118	3,000		
Ecaleni Coalyard	G08090005/1	New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	750	-	-	69	250		
Kwa Thema Ext. 3, 7a & Ekurhuleni	G05100011/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,765	-	100	27,853	-	500	27,853	500		
Tamboville Proper, Ext. 1 & 2 and Watville Ext. 3	G05100014/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Bluegumview Ext. 2 & 3, Masechaba proper & ext. 1 & Duduza ext. 3	G05100015/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	23,677	-	350	27,853	-	500	27,853	500		
Tsakane Ext. 19	G05100003/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,765	-	100	-	-	-	-	-		
Maleleki ext's 1 & 2	G03030094/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,309	-	88	5,571	-	100	5,571	100		
Magagula Heights	G97010037	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,309	-	88	5,571	-	100	5,571	100		
Zonkizwe ext 6	G03030054/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	10,123	-	150	-	-	-	-	-		
Tinasenke ext 3	G03030072	Top Structure Construction	Ekurhuleni Metropolitan Municipality	500	-	-	-	-	-	-	-		
Vosloorus / KANOSH	G08070018	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,655	-	40	5,571	-	100	2,785	50		
Villa Liza ext 2	G03030073/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	9,955	-	150	8,356	-	150	13,927	250		
Vosloorus ext 28	G01070010/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Palm Ridge project	G98120399/3	Top Structure Construction	Ekurhuleni Metropolitan Municipality	21,410	-	300	5,571	-	100	33,034	593		
Windmill Park ext 9	G05090012/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	7,964	-	120	4,958	-	89	11,141	200		
Reiger Park ext 5	G05090015/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,637	-	100	5,571	-	100	11,141	200		
Zonkizwe ext 3 (ABT)	G03030053	Top Structure Construction	Ekurhuleni Metropolitan Municipality	9,955	-	150	5,571	-	100	8,634	55		
Zonkizwe ext's 1 & 2 and Proper	G05090017/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	7,300	-	110	5,571	-	100	11,141	200		
Phola Park Greenfields	G05100005/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,309	-	88	5,571	-	100	-	-		
Karlehong South, Vosloorus ext 20 and Molelekent's	G05090018/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,655	-	40	5,571	-	100	-	-		
Madelakufa	G04030013/1	Blocked	Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	-	-		
Vlakfontein prtn 7	G08050026/1		Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Langaville Ext (Khayalabantu)	N/A		Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Vusumuzi Hostel	G08070020/1	Hostel Upgrading	Ekurhuleni Metropolitan Municipality	4,000	-	-	-	-	-	12	50		

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Sehloga Hostel	G98120483/1	Hostel Upgrading incl Demolition	Ekurhuleni Metropolitan Municipality	33,782	-	144	58	250	58	250	250		
Buyatufuthi Hostel	G98120470/1	Hostel Upgrading / Refurbishment	ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Sun City Hostel	N/A	hostel Upgrade	ekurhuleni Metropolitan Municipality	-	-	-	-	-	12	-	50		
Nguni Hostel Precinct	G98120472/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	6,000	-	-	23	100	12	100	50		
Sotho Hostel Precinct	G94060206/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	-	-	-	35	150	12	150	50		
Kwa-Mazibuka Hostel	G020120014/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	32,900	-	100	23	100	46	100	200		
Thokozo Hostel	G02120018/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	29,355	-	66	23,000	100	46,000	100	200		
Ehlanzeni Hostel	G08070019/1	Hostel Project	Ekurhuleni Metropolitan Municipality	10,000	-	-	-	-	58	-	250		
Wahlville Hostel	G98120236	Hostel Project	Ekurhuleni Metropolitan Municipality	11,070	-	-	-	-	-	-	-		
Kwa Thema Hostel	G08050022/1	Hostel Project	Ekurhuleni Metropolitan Municipality	7,600	-	-	-	-	-	-	-		
Daveyton Hostel	G02110008/1	Hostel Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Hlano Financial Services				-	-	-	-	-	-	-	-		
Germiston		Inner City Regeneration		-	-	26	18,278	-	-	-	-		
3L Individual non-credit-linked	G12020009/1	Individual non-credit-linked 2012_13	COJ	2,268	-	-	-	-	-	-	-		
JHB 2012/13													
3 D New Claremont - Phase 1	G98120387/1	New Phased Approach	COJ	9,225	20	150	-	-	-	-	-		
3 D Doornkop - Phase 2	G01070015/2	New Phased Approach	COJ	13,542	-	200	-	-	-	-	-		
3 D Doornkop/Thulani Cons & Sub - Phase 1	G03100025/1	New Phased Approach	COJ	-	-	-	-	-	-	-	-		
3 D Diepsloot East - Phase 1	G03030190/1	Project Linked	COJ	3,000	-	-	10,000	-	10,000	-	-		
3 D Kya Sands - Phase 1	G04050001/1	Project Linked	COJ	1,500	-	-	-	-	-	-	-		
3 D Lion Park - Phase 1	G08030005/1	Project Linked	COJ	1,500	-	-	-	-	-	-	-		
3 D Olivenhoutbosch South - Phase 1	G03030205/1	Project Linked	COJ	-	-	-	-	-	-	-	-		
3 D President Park - Phase 1	G03120003/1	Project Linked	COJ	1,500	-	-	-	-	-	-	-		
3 D Eldorado Park Ext.5 - Phase 1	G07100006/1	Project Linked	COJ	1,500	-	-	1,500	-	1,500	-	-		
3 D Emeraldale South - Phase 3	G03030183/3	Project Linked	COJ	1,500	-	-	1,500	-	1,500	-	-		
3 D Emeraldale South - Phase 4	G03030183/4	Project Linked	COJ	1,500	-	-	1,500	-	1,500	-	-		
3 D Emeraldale South - Phase 5	G03030183/5	Project Linked	COJ	1,400	-	-	1,500	-	1,500	-	-		
3 D Sweetwaters - Phase 1	G05020078/1	Project Linked	COJ	1,400	-	-	1,500	-	1,500	-	-		
3 I Glenridge - Phase 1	G08070011/1	Project Linked	COJ	-	-	-	-	-	-	-	-		

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
3 D Luthering Mixed Housing Development (Doomkop Greenfields) - Phase 1-4	G98090119/1	Project Linked	COJ	-	-	519	-	1,000	500	-	1,000	1,000	
3 D Naledi - Greenfields (Dobsonville Ext.9) - Phase 1	G030300031/1	Project Linked	COJ	-	-	-	-	-	-	-	-	-	
3 D Pennyville - Phase 1	G070200011/1	Project Linked	COJ	-	-	-	-	-	-	-	-	-	
3 D Slovo Park (Crosby) - Phase 1	G050200087/1	Project Linked	COJ	7,681	200	-	83,702	500	300	84,702	500	300	
3 D Zandspruit - Phase 1	G98120450/1	Project Linked	COJ	2,000	-	-	28,855	-	500	28,855	-	500	
3 P Durban Roodepoort Deep (Bramfischerville) - Phase 1	G97120065/1	Project Linked	COJ	-	-	-	-	-	-	-	-	-	
3 S Bramfischerville - Phase 1	G05120046/1	Project Linked	COJ	500	-	-	-	-	-	-	-	-	
3 X Cosmo City - Phase 1	G98120345/1	Project Linked	COJ	4,182	-	-	-	-	-	-	-	-	
3 X Cosmo City - Phase 2	G98120345/2	Project Linked	COJ	18,914	315	200	95,927	691	2,073	33,873	244	732	
3 D Kaalfontein Ext.22 (Miling) - Phase 2	G030300026/2	Informal Settlement Upgrading	COJ	10,000	-	-	-	-	-	-	-	-	
3 D Kaalfontein Ext.23 (Ivory Park Ptt 6) - Phase 1	G03030192/1	Informal Settlement Upgrading	COJ	2,318	-	40	-	-	-	-	-	-	
3 D Drieziek Ext.1 - Phase 1	G030900023/1	Informal Settlement Upgrading	COJ	10,761	400	-	17,795	-	300	17,795	-	300	
3 D Drieziek Ext.3 - Phase 1	G010300007/1	Informal Settlement Upgrading	COJ	2,733	-	50	10,930	-	200	10,930	-	200	
3 D Drieziek Ext.4 - Phase 1	G030900024/1	Informal Settlement Upgrading	COJ	6,081	200	-	14,042	600	-	10,930	-	200	
3 D Drieziek Ext.5 - Phase 1	G010300008/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Drieziek Ext.6 - Phase 1	G050200080/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Drieziek Proper - Phase 1	G050100008/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Drieziek Proper - Phase 2	G050100008/2	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Ennerdale Ext.8 - Phase 1	G03030188/1	Informal Settlement Upgrading	COJ	1,500	-	-	1,500	-	-	4,681	200	-	
3 D Ennerdale South - Phase 1	G03030183/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Ennerdale South - Phase 2	G03030183/2	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Finetown East - Phase 1	G01120010/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Finetown Proper - Phase 1	G98120360/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Hospital Hill - Phase 1	G030300025/1	Informal Settlement Upgrading	COJ	6,865	-	100	10,930	-	200	10,930	-	200	
3 D Lawley Ext.3 & 4 - Phase 1	G03030189/1	Informal Settlement Upgrading	COJ	31,246	600	300	10,930	-	200	16,395	-	300	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
3 D Lawley Station - Phase 1 3 D Orange Farm Ext. 2 - Phase 1	G05020079/1	Informal Settlement Upgrading	COJ	1,500	-	-	10,930	200	-	10,930	200	-	
	G11020003/1	Informal Settlement Upgrading	COJ	2,886	-	50	-	-	-	-	-	-	
3 D Orange Farm Ext. 3 - Phase 1	G03030184/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 4 - Phase 1	G03030185/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 6 - Phase 1	G03030186/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 7 - Phase 1	G03030187/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 8 - A	G05010007/1	Informal Settlement Upgrading	COJ	5,465	-	100	-	-	-	-	-	-	
3 D Orange Farm Ext. 9 - Phase 1	G01110018/1	Informal Settlement Upgrading	COJ	2,733	-	50	5,465	-	100	5,465	-	100	
3 D Orange Farm Ext. 10 - Phase 1	G01110017/1	Informal Settlement Upgrading	COJ	2,000	-	-	1,500	-	-	1,500	-	-	
3 D Orange Farm Sheriffd	G08080033/1	Informal Settlement Upgrading	COJ	9,598	-	-	10,000	-	-	5,000	-	-	
(th) - 3 D Poorlie City Of Johannesburg - Phase 1	G08110010/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Protea South - Phase 1	G05120048/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Slova Park (Nancefield) - Phase 1	G03030033/1	Informal Settlement Upgrading	COJ	1,400	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 2 - Phase 1	G05010001/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 3 - Phase 1	G05010002/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 4 - Phase 1	G11020005/1	Informal Settlement Upgrading	COJ	4,133	-	50	5,465	-	100	5,465	-	100	
3 D Sheriffd Ext. 5 - Phase 1	G05010003/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 6 - Phase 1	G05010004/1	Informal Settlement Upgrading	COJ	6,865	-	100	10,930	-	200	10,930	-	200	
3 D Sheriffd Ext. 7 - Phase 1	G05010005/1	Informal Settlement Upgrading	COJ	2,733	-	50	-	-	-	-	-	-	
3 D Sheriffd Ext. 8 - Phase 1	G05010006/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 9 - Phase 1	G12020006/1	Informal Settlement Upgrading	COJ	5,771	-	100	5,465	-	100	5,465	-	100	
3 D Sheriffd Ext. 10 - Phase 1	G10050001/1	Informal Settlement Upgrading	COJ	4,133	-	50	-	-	-	-	-	-	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Units/ Houses		
3 D Viakfontein Ext. 1, 2 & 3 (COJ) - Phase 1	G98120392/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Viakfontein Ext. 1, 2 & 3 - Phase 1 (ABT)	G11060007/1	Informal Settlement Upgrading	COJ	8,198	-	150	5,465	-	100	5,465	-	100	
3 D Viakfontein Proper - Phase 1	G98040027/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Wellesfarm - Phase 1	G97040110/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 MEC Thulamitwana - Phase 1	G98120446/1	Informal Settlement Upgrading	COJ	-	-	600	33,930	-	300	33,930	-	300	
3 MEC Viakfontein Focus Area (West) - Phase 1	G01030005/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 MEC Viakfontein Focus Area (West) (Lehae) - Phase 2	G01030005/2	Informal Settlement Upgrading	COJ	51,771	-	300	33,930	-	300	33,930	-	300	
5 A Siyakhula Orphanage Home - Phase 1	G03080004/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Brinks Park Ext. 1 (Tswelopele) - Phase 1	G03030034/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Fleurhof Rdp - COJ	G11120004/1	Informal Settlement Upgrading	COJ	-	-	100	-	-	-	-	-	-	
3 D Elias Motsosedi - JHB - Phase 1	G98120340/1	Informal Settlement Upgrading	COJ	5,771	-	100	-	-	-	-	-	-	
3 D Holomisa - Phase 1	G03030028/1	Informal Settlement Upgrading	COJ	6,681	200	-	8,472	362	-	-	-	-	
3 D Kliptown - Phase 1	G98120344/1	Informal Settlement Upgrading	COJ	5,771	-	100	-	-	-	-	-	-	
3 D Leratong - Phase 1	G02110013/1	Informal Settlement Upgrading	COJ	650	-	-	-	-	-	-	-	-	
3 D Lindhaven Plot 8 - Phase 1	G05110016/1	Informal Settlement Upgrading	COJ	1,000	-	-	-	-	-	-	-	-	
3 D Matholeville - Phase 1	G02110014/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Naledi Ext. 1, 2 & 3 Consolidation & Sub - Phase 1	G03030027/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Nonzama - Phase 1	G02110004/1	Informal Settlement Upgrading	COJ	1,000	-	-	-	-	-	-	-	-	
3 D Princess Plot - Phase 1	G03030024/1	Informal Settlement Upgrading	COJ	4,000	150	100	4,500	500	800	5,000	783	533	
3 D Princess Plot - Phase 2	G03030024/2	Informal Settlement Upgrading	COJ	2,000	-	-	5,000	-	-	40,557	500	500	
3 D Sol Plaatjies / Mandelaville - Phase 1	G03030015/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
				Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
3 D Tshiposong Proper / Ebumandini - Phase 1	603030021/1	Informal Settlement Upgrading	COJ	500	-	-	-	-	-	-	-	-	-
3 D Tshiposong West Ext.1 & 2 - Phase 1	603030340/1	Informal Settlement Upgrading	COJ	1,000	-	-	-	-	-	-	-	-	-
3 MEC Golden Triangle MEC Priority - Phase 1	602020001/1	Informal Settlement Upgrading	COJ	2,448	-	50	9,794	-	200	9,794	-	200	-
3 MEC Golden Triangle MEC Priority - Phase 2	602020001/2	Informal Settlement Upgrading	COJ	4,897	-	100	9,794	-	106	9,794	-	-	-
3 P Zandspruit Ext.9 & 10 (Prev. 698120372) - Phase 1	601030006/1	Informal Settlement Upgrading	COJ	5,771	-	100	6,117	-	106	-	-	-	-
3 D Diepsloot Phase 5 - Phase 1	603030013/1	Community Builder Programme	COJ	5,771	-	100	-	-	-	-	-	-	-
3 D Diepsloot West (ABT) - Phase 1	608080013/1	Community Builder Programme	COJ	3,386	-	50	-	-	-	-	-	-	-
3 D Habitat Diepsloot West - Phase 1	608080013/2	Community Builder Programme	COJ	1,000	-	-	-	-	-	-	-	-	-
3 D Ivory Park (New Infill) - Phase 1	605010020/1	Community Builder Programme	COJ	15,000	-	-	50,000	1,000	-	150,000	1,000	-	1,000
3 D Ivory Park (nyda) - Phase 1	610070002/1	Community Builder Programme	COJ	-	-	-	-	-	-	-	-	-	-
3 D Ivory Park 77/78/79 (coj) -	610070003/1	Community Builder Programme	COJ	5,771	-	100	-	-	-	-	-	-	-
3 D Ivory Park 77/78/79 (Homes 2000) - Phase 1	608120004/1	Community Builder Programme	COJ	3,136	-	50	-	-	-	-	-	-	-
3 D Ivory Park 77/78/79 (Mologadi) - Phase 1	609110002/1	Community Builder Programme	COJ	2,586	-	50	-	-	-	-	-	-	-
3 D Kwaifontein Ext.22 (Minting) - Phase 1	603030026/1	Community Builder Programme	COJ	1,000	-	-	-	-	-	-	-	-	-
3 D Rabie Ridge Ext.4 & 5 - Phase 1	698120395/1	Community Builder Programme	COJ	5,771	-	100	10,000	-	200	10,000	-	200	-
3 D Rabie Ridge Portions - Phase 1	611060004/1	Community Builder Programme	COJ	2,000	-	-	-	-	-	-	-	-	-
3 H Habitat Ivory Park - Phase 1	609060001/1	Community Builder Programme	COJ	-	-	-	-	-	-	-	-	-	-

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates								
				R'000								
				2012/2013			2013/2014		2014/2015		Targets for Units/ Houses	
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites					
3 H Ivory Park Wards 77/78/79 (Fikile) - Phase 1	G08080043/1	Community Builder Programme	COJ	3,086	-	50	-	-	-	-	-	-
3 PHP Ivory Park Wards 77/79 (Tebelon) - Phase 1	G01070008/1	Community Builder Programme	COJ	3,086	-	50	-	-	-	-	-	-
3 X Alex Far East Bank Ext.7 & 10 - Ext. 7	G02020009/1	Community Builder Programme	COJ	-	-	-	-	-	-	-	-	-
3 X Alex Far East Bank Ext.7 & 10 - Ext.10	G02020009/2	Community Builder Programme	COJ	2,500	-	-	-	-	-	-	-	-
5 N Archirwa Ministries Social Housing Project- Phase 1	G05020308/1	Social & Rental Housing	COJ	1,000	-	-	-	-	-	-	-	-
5 N BG Alexander Building Social Housing Project - Phase 1	G08040018/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-
5 N Family Workshop Centre Social Housing Project - Phase 1	G03080006/1	Social & Rental Housing	COJ	5,566	-	92	-	-	-	-	-	-
5 N Florence House Social Housing Project- Phase 1	G98090138/1	Social & Rental Housing	COJ	2,000	-	-	28,750	-	-	28,750	-	-
5 N Greendale Social Housing Project - Phase 1	G05040110/1	Social & Rental Housing	COJ	2,500	-	-	40,250	-	-	40,250	-	-
5 N Jabulani Social Housing Project	G11060002/1	Social & Rental Housing	COJ	5,000	-	-	-	-	-	-	-	-
5 N Tsutsumani Village Social Housing Project- Phase 1	G04120045/1	Social & Rental Housing	COJ	2,000	-	-	-	-	-	-	-	-
5 N Klipspruit Social Housing Project (Joshua)	G11060005/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-
5 N Kiptown Golf Course Social Housing Project- Phase 1	G07070003/1	Social & Rental Housing	COJ	5,000	-	-	-	-	-	-	-	-
5 N Orlando Ekhaya Social Housing Project- Phase 1	G10030008/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-
5 N Roodepoort Inner City Social Housing Project - Phase 1	G01120003/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-
5 AD George Goch Hostel Housing Project- Phase 1	G03040001/1	Community Rental Units (CRU)	COJ	2,000	-	-	-	-	-	-	-	-

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
5 AD Jeppe Hostel Housing Project - PHASE 1	G09070001/1	Community Rental Units (CRU)	COJ	28,000	100	100	-	-	-	-	-	-	
5 AD MBA Hostel Housing Project - Phase 1	G03030003/1	Community Rental Units (CRU)	COJ	2,000	-	-	-	-	-	-	-	-	
5 AD Murray & Roberts Hostel Housing Project - Phase 1	G08080005/1	Community Rental Units (CRU)	COJ	2,000	-	-	-	-	-	-	-	-	
5 AD Rehoboth LTA Hostel Housing Project - phase 1	G08080006/1	Community Rental Units (CRU)	COJ	48,500	200	200	48,500	-	-	48,500	-	-	
5 AD Diepkloof Hostel Housing Project - Phase 1	G08020001/1	Community Rental Units (CRU)	COJ	16,583	-	-	-	-	-	-	-	-	
5 AD Dube Hostel Housing Project - Phase 1	G08020003/1	Community Rental Units (CRU)	COJ	24,953	-	-	-	-	-	-	-	-	
5 AD Jabulani Hostel Housing Project - Phase 1	G99040001/1	Community Rental Units (CRU)	COJ	64,000	250	250	64,000	-	-	64,000	-	-	
5 AD Klipspruit Hostel Housing Project - Phase 1	G08080004/1	Community Rental Units (CRU)	COJ	-	-	-	-	-	-	-	-	-	
5 AD Lifateng Hostel Housing Project - Phase 1	G92110001/1	Community Rental Units (CRU)	COJ	2,000	-	-	51,750	-	-	51,750	-	-	
5 AD Mapetha Hostel Housing Project - Phase 1	G00110006/1	Community Rental Units (CRU)	COJ	5,000	-	-	51,750	-	-	51,750	-	-	
5 AD Meadowlands Hostel Housing Project - Phase 1	G08030001/1	Community Rental Units (CRU)	COJ	34,516	-	-	51,750	-	-	51,750	-	-	
5 AD Nancefield Hostel Housing Project - Phase 1	G00110005/1	Community Rental Units (CRU)	COJ	2,000	-	-	51,750	-	-	51,750	-	-	
5 AD Orlando West Hostel Housing Project - Phase 1	G02120006/1	Community Rental Units (CRU)	COJ	60,906	-	200	-	-	-	-	-	-	
5 AD Sepiwe - Dobsonville Hostel Housing Project - Phase 1	G03030005/1	Community Rental Units (CRU)	COJ	1,000	-	-	51,750	-	-	51,750	-	-	
Diepsloot East - Phase 1			COJ	-	-	-	90,000	-	-	-	-	-	
Thulamtwana - Phase 1			COJ	-	-	-	55,000	-	-	-	-	-	
Luffereng Mixed Housing Development - Phase 1 - 4			COJ	-	-	-	45,000	-	-	-	-	-	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
3 H Zola Backyard Rental Upgrading - Phase 1 4 D Orlando East Backyard - Phase 1 3T Relocation Assis JHB 2012/13 - Phase 1 Obedi Mthombeni Nkosi Tshepiso North Ext. 4 Westonaria Borwa (South) Chief Mogale/Kagiso Azadaville Regional Planning (Cluster 1) Regional Planning (Cluster 2) Regional Planning (Cluster 3) Syferfontein Magaliesburg (250) Nooitegagadit (900) Mamello Bophelong Chris Hani Beverly Hills Badirile (Danny Mushroom) Leratang Nde Kwa-Zenzele Impumelelo Ext.3 Sicelo Shireka Ext. 5 Tshepong Proper Phase III Sonderwater Graceland Sebokeng Ext. 24 (354) Quaggasfontein Leeuwkuil Houtkop Cyferpan Johandeo Phase II Unitas Park	G08060008/1	Backyard Rental	COJ	-	-	-	-	-	-	-			
	G05100013/1	Backyard Rental	COJ	4,500	-	5,000	-	-	-	6,500	-		
	G12020014/1	Relocation Assistance	COJ	17,724	-	-	211	-	-	-	-		
	G03100028/1	Installation of services	Lesedi Local Municipality	11,700	500	-	-	500	-	23,400	1,000		
	G03100008/1	Installation of services	Embuleni Local Municipality	11,700	500	-	-	-	-	11,700	500		
	G05100016	Services		11,700	500	-	-	-	-	23,400	1,000		
	G08080022/1	Services	Mogale City Local Municipality	11,700	500	-	-	-	-	23,400	1,000		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
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	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-	-			
	Planning		-	-	-	-	-	-	-</				

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Vlaakfontein	N/A	Planning	Emfuleni Local Municipality	-	-	-	-	12,350	500	-	-		
Westside Park	G04100040	Services	Emfuleni Local Municipality	4,516	193	-	-	-	-	-	-		
Middelvallei/Droogheuwel/ Mohlakeng Ext. 11	G03030113/1	Top structure construction		36,300	-	629	500	48,715	-	28,855	500		
Westonaria Barwa (South)	G05100016	Top structure construction	Lesedi Local Municipality	57,710	-	1,000	-	-	-	57,710	1,000		
Obed Mthombeni Nkosi	G03100028/1	Top structure construction	Midvaal Local Municipality	14,428	-	250	-	-	-	57,710	1,000		
Mamello	G03090018/1	Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	66,367	1,000		
Tshepiso North Ext.4		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	33,183	500		
New Village		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	7,699	116		
Quaggasfontein		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Leeuwkuil		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Houtkop		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Cyferpan		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Johandeo Phase II		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Unitas Park		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Vlaakfontein		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Westside Park		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Evaton West		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Sirelo Shireka Ext. 5	G03090017/1	Top structure construction	Midvaal Local Municipality	17,313	-	300	500	-	-	57,710	1,000		
Kwa-Zenzele	G03100020/1	Top structure construction	Lesedi Local Municipality	8,772	-	152	-	-	-	35,000	500		
Boipatong (Rectification)	G06010018/1	Top structure construction	Emfuleni Local Municipality	11,542	-	200	-	-	-	15,813	274		
Lakeside Ext.4	G05120044/1	Top structure construction	Emfuleni Local Municipality	7,214	-	125	-	-	-	1,731	30		
Tshepiso North Ext. 3	G030300012/1	Top structure construction	Emfuleni Local Municipality	11,023	-	191	-	-	-	-	-		
Sonderwater	G03030118/2	Top structure construction	Emfuleni Local Municipality	14,428	-	250	-	-	-	-	-		
Ithembaletlu	G01070018/1	Top structure construction	Mogale City Local Municipality	4,213	-	73	-	-	-	-	-		
Rietvallei Proper & Ext.1	G03030170	Top structure construction	Mogale City Local Municipality	11,542	-	200	150	14,615	-	-	-		
Greenspark		Top structure construction	Merafong City Local Municipality	-	-	-	-	-	-	23,162	349		
Kagiso Ext. 12		Top structure construction	Mogale City Local Municipality	-	-	-	-	-	-	23,228	350		
Kokosi Ext. 6		Top structure construction	Merafong City Local Municipality	-	-	-	-	-	-	57,710	1,000		
Graceland		Top structure construction	Lesedi Local Municipality	-	-	-	-	32,031	500	-	-		
Koydale		Top structure construction	Lesedi Local Municipality	-	-	-	-	109,291	1,290	-	-		
Takabong (Rural)		Top structure construction	Lesedi Local Municipality	-	-	-	-	-	-	6,637	100		

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Impumelelo Ext.3 Ratanda Ext. 1,3,5,6,7&8 Impumelelo Ext.2 Evaton North Kanana Tshepong Proper Phase II Bophelong Chris Hani Chief Mogale/Kagiso Azadville Tarlton Thusnang Munsieville Ext. 5 Ratanda Hostel 1187 Sebokeng Hostel Kwa-Masiza Hostel Boipatong Hostel Sharpeville Mohlakeng Two Roomed Mohlakeng Old Hostel Munsieville Hostel Ratanda Hostel 2261 Kagiso Hostel Mohlakeng Hostel Kagiso Green Hostel Boiketlo Hostel Khutsong Bekkersdal Renewal Project Evaton Renewal Project Krugersdorp Vereeniging Nokeng Mixed Housing (Refilwe Hostel) Danville Lotus Gardens West				Lesedi Local Municipality	-	-	-	-	-	-	-		
				Lesedi Local Municipality	-	-	18,583	-	-	-	280		
				Lesedi Local Municipality	-	-	-	-	-	-	-	-	
				Emfuleni Local Municipality	-	-	-	-	-	-	-	-	
				Emfuleni Local Municipality	-	-	-	-	-	9,955	-	150	
				Emfuleni Local Municipality	-	-	-	-	-	-	-	-	
				Emfuleni Local Municipality	-	-	-	-	-	-	-	-	
				Emfuleni Local Municipality	-	-	-	-	-	-	-	-	
				Mogale City Local Municipality	-	-	-	-	-	66,367	-	1,000	
				Mogale City Local Municipality	-	-	-	-	-	-	-	-	
				Mogale City Local Municipality	-	-	-	-	-	-	-	-	
				Mogale City Local Municipality	-	-	-	-	-	-	-	-	
		602120011/1	Refurbishment	Lesedi Local Municipality	11,500	-	50	-	-	-	69,000	-	300
		698120314	Hostel redevelopment	Emfuleni Local Municipality	11,500	-	50	22,080	-	120	-	-	-
		608090005/1	Hostel upgrade	Emfuleni Local Municipality	46,000	-	200	-	-	-	-	-	-
			Hostel upgrade	Emfuleni Local Municipality	-	-	-	25,186	-	90	-	-	-
			Hostel redevelopment	Emfuleni Local Municipality	-	-	-	16,790	-	60	-	-	-
			Hostel redevelopment	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-
			Hostel redevelopment	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-
			Hostel redevelopment	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-
		602120016/1	Construction of units	Lesedi Local Municipality	11,500	-	50	-	-	-	69,000	-	300
		694060099	Construction of units	Mogale City Local Municipality	5,060	-	22	97,944	-	350	92,000	-	400
		602120015	Construction of units	Mogale City Local Municipality	11,500	-	50	-	-	-	23,000	-	100
			Hostel redevelopment	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-
			Hostel redevelopment	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-
			Tranche payment	Merapong City Local Municipality	-	-	-	-	-	-	-	-	-
		Inner City Regeneration	Merapong City Local Municipality	-	-	-	45,000	-	-	-	-	-	
		Inner City Regeneration	Merapong City Local Municipality	-	-	-	45,000	-	-	-	-	-	
		mixed housing development	Merapong City Local Municipality	-	-	-	30,000	-	-	40,000	-	-	
				-	-	-	30,000	-	-	40,000	-	-	
			City of Tshwane Metropolitan Municipality	-	-	-	15,000	-	100	15,000	-	100	
		mixed housing development	City of Tshwane Metropolitan Municipality	36,536	407	407	15,049	-	100	13,986	-	206	
		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	15,049	-	100	27,984	-	300	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Lady Selbourne Phase 1		mixed housing development	City of Tshwane Metropolitan Municipality	25,405	283	283	-			-			
Lady Selbourne Phase 2 & 3		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	67,894	1,000	500	67,894	1,000	500	
Fortwest		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
West Fort		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
Mahube Valley Ext 15		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	15,049		100	-			
Heatherly East (Nelimepius Ext 22)		mixed housing development	City of Tshwane Metropolitan Municipality	46,457	-	700	40,736		600	61,512		906	
3X Thorntree View New - Phase 1		mixed housing development	City of Tshwane Metropolitan Municipality	46,457	-	700	40,736		600	54,315		800	
Sourpan (Phase 3&4)		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
Sourpan (Phase 1&2)		mixed housing development	City of Tshwane Metropolitan Municipality	4,681	200	-	40,164	500	300	42,207	300	500	
Olievenhoutbosch Ext 27		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
Kirkney, Andean & Zandfontein		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	31,381	400	300	31,381	400	300	
Kudube Unit 8	603030077/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	27,984	300	300	47,714	500	500	
Kudube Unit 9		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	18,656	200	200	47,714	500	500	
Steve bikoville Phase 1		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	4,681	200	-	-			-			
Slovoville(Crossborder)		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	16,592	-	250	15,397		232	-			
Garankuwa Unit 24	605090016	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	8,977	100	100	-			-			
Garankuwa Unit 20	694060030/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,000	-	-	-			-			
Marokolong -	605100004/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	11,702	500	-	47,714	500	500	33,947		500	
Hammankraal West Ext 1	605090014	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,318	-	50	-			-			
Phase 2		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	18,656	200	200	18,656	200	200	
Louvsbaken 476 Jr & Erf 1041 - Phase 1	605100007/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
Refilwe 2,3 &5 (Remedial work)	603090015/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,318	-	50	-			-			
Refilwe 1&4 (Remedial work)	603090015/3	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	2,655	-	40	-			-			
Hammankraal West Ext 2	603090016/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	11,702	500	-	99,842	1,402	902	47,714	500	500	
Ge-Rankuwa Unit 10	605050010/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	26,547	-	400	75,566		1,113	-			
Steve Bikoville Phase 2		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	19,448	831	-	57,350	850	500	47,714	500	500	
Mandela Village (Steve Bikoville)	603090012/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	23,763		350	-			
Mandela Village (Marakolong)	603030082/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	10,184		150	47,526		700	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates							
				R'000							
				2012/2013		2013/2014		2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses			
Tamba Rent View Mamelodi Ext 22 (Remedial work)	G03030082/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	22,616	237	237	-	-
	G03030079/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	-	-	-	-	-
Ateridgeville Ext 17	G03030080/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	6,148	100	50	6,148	100
	G04050012	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	13,579	200	200	-	50
Mamelodi Ext 8	G98120293/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	-	-	-	-	-
Mamelodi / Ateridgeville (Remedial)	G98120293/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	19,344	543	100	-	-	-	-	-
Rehabiseng Ext 5 (Formalization)	G98120246/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	20,368	300	300	20,368	300
	G03020026/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	20,368	300	300	-	-
Soshanguve Block P	G03090013/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	-	-	-	-	-
	G08090009/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,184	150	150	16,974	250
Soshanguve Block W	G08090009/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,184	150	150	16,974	250
	G08090011/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	13,579	200	200	-	-
Soshanguve Block Y	G08090011/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,184	150	150	-	-
	G08090005/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,318	-	50	-	-	-	-	-
Soshanguve Block X	G05100011/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	26,547	-	400	30,552	450	450	-	-
	G05100014/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	17,255	-	260	-	-	-	-	-
Soshanguve South Ext 1, 2 & 3 (3B)	G05100015/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	7,831	-	118	10,184	150	150	-	-
	G05100003/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality								
Soshanguve EXT. HH, JJ, R & S - HH & JJ	G03030094/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	20,368	300	300	20,368	300
	G97010037	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	5,309	-	80	-	-	-	-	-
Soshanguve Block MM	G03030054/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	11,946	-	180	8,147	120	120	-	-
	G03030072	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	20,368	300	300	-	-
Soshanguve H Ext 1	G08070018	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	8,776	375	-	31,381	400	300	31,381	400
	G03030073/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,863	160	160	-	-
Soshanguve L Ext 1	G01070010/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	19,910	-	300	20,368	300	300	13,579	200
	G08070018	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	-	-	-	61,480	500
Soshanguve M Ext 1	G98120399/3	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	79,640	-	1,200	79,640	-	-	-	-
Soshanguve SS Ext 1											
Soshanguve SS Ext 5											
Boikatsong /Orange Farm (Thornree view) Soshanguve South Ext 6											
Soshanguve (Thornree view) Soshanguve South Ext 7											

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
				Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
Soshanguve Block 1 A & NN (Industrial)	605090012/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	13,273	-	200	13,579		200	-			
Soshanguve EXT. HH, JJ, R & S - Remedial work	605090015/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	6,789		100	13,579		200	
Atteridgeville Backyard Rental		Backyard rental units	City of Tshwane Metropolitan Municipality	28,855	-	500	33,947		500	-			
Mamelodi Backyard Rental	608060016	Backyard rental units	City of Tshwane Metropolitan Municipality	5,771	-	100	6,789		100	-			
Zithobeni Hostel	608070020/1 (planning)	Hostel Upgrading / Refurbishment	City of Tshwane Metropolitan Municipality	2,438	-	-	12,600		60	-			
Mamelodi Hostel	602120010/1	Hostel Upgrading / Refurbishment	City of Tshwane Metropolitan Municipality	11,542	-	100	15,000		100	-			
Sausville Hostel	602120009/1	Hostel Upgrading / Refurbishment	Project has been transferred City of Tshwane due to accreditation	11,542	-	100	15,000		100	15,000		100	
Winterveldt Project		Urban Renewal servicing of stands and top structure construction	City of Tshwane Metropolitan Municipality	-	400	400	-	400	400	67,848			
Alexandra Renewal Programme			(CO)	55,000			57,860			60,984			
Total for Infrastructure Spending				2,622,672	13,491	27,513	4,386,926	23,667	43,890	4,681,465	26,670	48,565	

VOTE 8

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated	R 1 244 980 000
Responsible MEC	MEC for Roads and Transport
Administering department	Department of Roads and Transport
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic objectives

The infrastructure programme of the department is guided by the following departmental strategic priorities:

- To provide a balanced and equitable road network; and
- To plan, regulate and facilitate the provision of public and freight transport services.

Core functions

The main focus of the department is the maintenance of the provincial road network, linked to the provincial outcome of creating decent work. Also of key importance is improving access to the road network for the people in the previously disadvantaged areas through spatial reprioritisation of capital and maintenance of roads which will ensure that citizens in these disadvantaged areas can access economic opportunities.

The provision of transport infrastructure entails planning, construction, maintenance and protection of the provincial road network. The department maintains approximately 4 759 kilometres of the provincial road network (surfaced and gravel roads). The traffic on the road network is considered heavy and about 18 percent of the road network carries between 5 000 and 10 000 vehicles per day. There is about 1 418 kilometres of paved provincial road that carries more than 10 000 vehicles per day. A total of 22 billion vehicle-kilometers is travelled annually on the provincial paved road network, thus maintenance of the road network is of utmost importance.

As part of providing an integrated and environmentally sustainable public transport system, the department will also construct intermodal facilities and transfer facilities through the cooperation of national and local authorities.

The department also promotes and regulates public transport through the office of Transport Registrar and Gauteng Operating License Board Business incorporating transformation of the bus and taxi industries as well as the integration of Gautrain into the public transport network and commuter rail system.

The department is responsible for developing certain planning guidelines for a socio-economic infrastructure investment framework and for site development plans for provincial facilities in Gauteng and it plays an inter-governmental role in the establishment and maintenance of urban transport information management systems (intelligent transport systems).

Legislative mandate

Core legislation that regulates the department's activities include the following:

- Skills Development Act, 97 of 1998;
- Occupational Health and Safety Act, 181 of 1993;
- Standards Act, 29 of 1993 and in particular the associated National Building Regulations; Architectural Profession Act, 44 of 2000; Construction Industry Development Board, 38 of 2000;
- Engineering Profession Act, 46 of 2000;
- Landscape Architectural Profession Act, 45 of 2000;
- Project and Construction Management Professions Act, 48 of 2000;

- Property Valuers Profession Act, 47 of 2000; and
- Quantity Surveyors Profession Act, 49 of 2000.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

2.1 Roads infrastructure

Design

The designs on the Tarlton, K154 (Phase 1) and R25 roads have been completed over the 2011/12 financial year. The land acquisition of K46 (Phase 1) and K71 (Phase 2) have progressed during the financial year with substantial payments being made, however the other land projects as per the 2011 Estimates of Capital Expenditure will be completed once the designs have been finalised on these projects.

Designs on the following Maize Triangle roads continued through the year and will be finalised in subsequent financial years:

- K11
- R82
- K164

Construction

The construction projects purpose is to construct, upgrade, rehabilitate and manage the execution of transport infrastructure in order to have a complete transport network which provides access and mobility for the people of Gauteng in execution of economic and social activities. This is all done in pursuit of economic growth and investments through the provision of appropriate transport systems and socio-economic infrastructure.

The projects under construction are grouped into two classes namely Capital Projects which involves the upgrading rehabilitation and construction of provincial roads and the 20 Prioritised Township Projects (20PTP), which involves the upgrading of gravel roads in previously disadvantaged black communities including deteriorated or gravel arterial township roads. In both project classes job creation, skills development and contractor development are priority aspects which are enhanced through the project management systems.

The achievements related to construction include:

- The finalisation of the K29 Malibongwe road (Phase 3), from the N14 highway to the Lanseria airport.
- The finalisation of the Road R55 (K71) - Voortrekker Road between Wierda Road and Main road in Laudium.
- Road LE3 is one of the 20PTP projects located in Soshanguve in Tshwane. It has being upgraded from gravel to surfaced, and included the construction of the related stormwater infrastructure and paving.

Maintenance

The purpose of maintenance is to maintain provincial roads, preserving them to their original design and includes routine maintenance, safety maintenance, reseals and re-gravelling. The preventative maintenance programme was revived in the current financial year and mainly funded the following roads:

- There has been budget allocated to the rehabilitation of the N14, specifically the sinkhole that has not been given attention over the last financial years. The work commenced in the 4th quarter and is expected to continue over the 2012/13 financial year.
- The project to perform heavy rehabilitation on the M1 highway (between the Buccleugh interchange and Corlett drive) has commenced in the 4th quarter.
- The project to perform heavy rehabilitation on the Ben Schoeman highway (between the Brakfontein interchange and Potgieter street in Pretoria city centre) has commenced in the 4th quarter.

There has been site handover to perform rehabilitation on the Tarlton as well as the R25 Bapsfontein roads. These projects have commenced in the 4th quarter and will continue into the following financial year. Furthermore, there are light rehabilitations and reseals currently being performed on a total of 15 projects throughout the province.

2.2 Transport projects

Intermodal Public Transport Facilities (IPTN)

Construction on the Bophelong and Zandspruit IPTNs has been in progress during the financial year and is anticipated to continue into the following financial year. The planning for the Vereeniging and Germiston IPTNs has progressed well and there are clear indications that the construction can commence in the following financial year.

Non-Motorised Transport (NMT)

A total of 17km walkways have been constructed in Metsweding and West Rand municipalities. This project will continue in the following financial year within different locations throughout the province.

Transport Operating Licensing Administration Boards (TOLABS)

The plan was for the department to implement 2 TOLABS in the current financial year, Tshwane and Derek Masoek, and as such significant budget allocations were made for both projects. However, the delays in the Derek Masoek project resulted in the budget being reprioritised to other areas that were experiencing pressure during the 2011 Adjustment budget process. In relation to Tshwane, which includes 2 phases, refurbishment of the existing location as well as the construction of testing facilities, there has been significant progress over the last 2 quarters of the financial year. All the testing equipment has been procured and the project is expected to close in the following financial year.

2.3 Special Projects

20 Prioritised Townships Programme

The 20 prioritised townships programme that has been running over the last few financial years is continuing as scheduled. The achievements related to this in the 2011/12 financial year were:

- The finalisation of Bolani road in Jabulani, Soweto. The construction is intended to eliminate the traffic congestion around the area. Only the retentions will be paid in the 2012/13 financial year.
- Road LE3 is one of the 20PTP projects located in Soshanguve, Tshwane. It has been upgraded from gravel to surfaced road, and included the construction of the related stormwater infrastructure and paving.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The table below sets out the total infrastructure budget, which amounts to R1.2 billion, R2 billion and R2.2 billion for the 2012/13, 2013/14 and 2014/15 financial years respectively. The budget over the MTEF is less than previous financial years as it does not include any allocations in respect of the Gautrain as the construction stage thereof has been completed.

Table 1: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	63,150	156,800	130,000
Upgrading and Additions	429,019	629,604	716,799
Rehabilitation and Refurbishment	181,469	479,400	214,564
Maintenance	571,342	778,681	1,066,528
Other	0	0	25,014
TOTAL	1,244,980	2,044,485	2,152,905

New infrastructure assets

The category of infrastructure payments includes the construction of the Vereeniging, Pienaarspoort and Germiston Intermodal Public Transport Facilities. The department will also be identifying other facilities to construct over the MTEF period within the Tshwane, Ekurhuleni and Johannesburg municipalities, however the actual locations thereof are still to be determined.

Upgrades and additions

The projects that form part of this category include, but are not limited to, those within the Maize Triangle, the maintenance of rural roads that continue to be a provincial priority, other construction projects that are continuing into the MTEF, the public transport projects that relate to the construction of walkways along the routes with a high volume of pedestrians, as well as the upgrading of the Driver License Testing Centres (DLTCs) across the province.

Rehabilitation, renovations and refurbishments

The preventative maintenance budget falls under this item. This will cover a range of roads in the province.

Maintenance and repairs

This item is constituted of the maintenance of:

- The provincial road network
- Weighbridges

The ongoing in-house and outsourced maintenance programmes also form part of this category of infrastructure.

3.1 Roads infrastructure

Design and Traffic Engineering

The Design directorate has been allocated with a total of R82 million for the 2012/13 financial year and this will be utilised for the proclamation of road reserves, maintenance of weighbridges as well as for the road designs of some roads. There will also be research conducted on the D1814, whereby testing of the roller compacted concrete will be conducted. The major deliverables for this financial year will be the following:

Proclamation of road reserves

- K71 Wierda road;
- K11 Between the golden highway and the P1-1;
- K46 William Nicol;
- K69 Lynwood to Mamelodi;
- K142; and
- K60 extension of Rivonia road to PWV9.

Road designs

- Completion of the designs on the second phase for gravel roads in 5 regions, namely Nooitgedacht, Rust de Winter, Hammanskraal, Winterveld and Magaliesburg;
- K154 and K77 as part of the Gauteng highlands project that has been initiated;
- K69 Lynwood to Mamelodi; and
- K69 between Megawatt park and Corporate Park.

Construction

The focus within this sub-unit will be within the following projects:

- The upgrading of Voortrekker road (R55) between Wierda Road (M10, Sunderlandridge) and Main Road (M26, Laudium) - P66/1;
- Doubling of Old Vereeniging Road between Eikenhof (D766) and Walkerville (D1073) ;
- Tarring of Cayman Road as an access road to the Eye of Africa Development (phase 2);
- Upgrading of road K154 from a gravel road to a surfaced carriageway as part of the Gauteng Highlands project (Eikenhof); and
- Upgrading of Nederveen Road (R103), from Leondale Forsdick Road (R554) to Barry Marias Road (R21).

Maintenance

The unit will focus on the regravelling of 250 kilometers of road and the heavy rehabilitation of amongst others:

- Ben Schoeman Highway between Brankfontein Interchange in Centurion and Potgieter Street in Tshwane;
- M1 Highway between Corlett Drive and Buccleu Interchange;
- R25 linking Gauteng and Mpumalanga;
- R511 linking Laudium and Diepsloot; and
- Repairs to the sinkhole and rehabilitation of the N14.

Finally, in support of the Rural Development Strategy the unit will continue to support the improvement of road infrastructure in the identified rural development nodes of Winterveld, Magaliesberg, Rust de Winter, Hammanskraal and Nooitgedacht.

3.2 Transport projects

Intermodal Public Transport Facilities

The department will be focusing on the construction of 3 facilities within the province, within the Vereeniging and Germiston areas; and will commence planning for the Pienaarspoort transport facility. There are other facilities that are planned over the MTEF.

Non-Motorised Transport

The completion of the West Rand and Metsweding District municipalities in the previous financial year will result in the payments of the retentions in line with the contract in the 2012/13 financial year. The Department will be focusing on the construction of walkways and bicycle lanes in Ekurhuleni, Sedibeng (along the Wessil Mota street) as well as Tshwane (along the Phatudi and Hinterland streets). The planning and construction of the NMTs in other areas within the province will occur over the MTEF.

TOLABS

The plan is for the department to implement 2 TOLABS in this financial year, Tshwane, which is a project that commenced in the 2011/12 financial year, and Germiston. The resources have been allocated as such to allow these projects to proceed accordingly.

Driver License Testing Centres (DLTCs)

The department has been allocated with adequate resources in order to commence with the upgrading of the Temba, Mabopane and Xavier centres; finalise the establishment of the Kliptown centre, as well as commence with the planning process for the construction of new centres in Kagiso, Faranani and Mamelodi in subsequent financial years.

3.3 SPECIAL PROJECTS

20 Prioritised Townships Programme

In order to contribute to inner city urban renewal through the construction of road linkages, the department will complete the next phase of the construction of roads within the 20 prioritised townships, mainly focusing on the upgrading of gravel roads to tarred for the following roads:

- Mogo street in Tshwane;
- Sekweri street in Refilwe;
- Thulani B: Roads 2219–2221, 2226–2231, 2238.

ANNEXURE A: SOME ROAD PROJECTS UNDERTAKEN IN 2011/12

Bophelong Taxi Rank



Zandspruit Taxi Rank



Road markings – In-house maintenance



Pothole Patching – Outsourced maintenance



20 PTP – LE3 (Soshanguve)



20 PTP – Bolani Road – Jabulani, Soweto



Voortrekker Road – Phase 2 completed



Voortrekker Road – Phase 1 under construction



DEPARTMENT OF ROADS & TRANSPORT INFRASTRUCTURE PORTFOLIO FOR 2012 MTEF

Infrastructure Investment Categories		Programme	Project Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
New	Rehabilitation & Refurbishment / Preventative Maintenance	Taxi Ranks (William Nicol; Beyers Nause; Bophelong; R55 Kyalami)	Retention	2	R 5,800	R -	R -
		Public Transport Nodal transfer facilities (Leratang; Vanderbijlpark; Vereeniging; Germiston; Penaaerspoort)	Feasibility	3	R 1,500	R 31,000	R 90,000
		Intermodal Public Transport Facility (Krugersdorp)	Tender	2	R 43,400	R 74,600	R 29,800
		Roadpoort	Identified	1	R -	R 2,500	R 10,200
		Shoekalula Bicycle Project	Design	1	R 1,750	R 2,500	R -
		Driver Licence Testing Centre (Kiptown, Kagiso, Faranani, Mamelodi)	Implementation	0	R 7,000	R 7,000	8500\
		Supply of Construction Fleet	Feasibility	4	R 3,700	R 17,200	R -
		Heavy rehabilitation	Feasibility	-	R -	R 20,000	R -
		Light rehabilitation	Total for New		R 63,150	R 154,800	R 130,000
		Reseal	Tender	9	R 134,435	R -	R -
		Fog Spray	Design	9	R 20,470	R 279,305	R 122,388
		Diluted Emulsion	Construction	3	R 19,755	R 145,863	R 9,617
		Projects to be identified	Construction	5	R 3,489	R 44,005	R 2,901
		Traffic signals	Design	12	R 1,320	R 1,800	R -
		Street Lights	Construction	1	R 2,000	R 9,847	R 684
Maintenance and Repairs		Storm water	Feasibility	Various	R -	R 380	R -
		Regraveling of gravel roads	Identified	Various	R -	R 65,000	R 78,974
		Blading of gravel roads	Total for Rehabilitation		R 181,469	R 546,200	R 214,564
		Road marking	Tender	Various	R 4,000	R 10,000	R 10,000
		Repair of potholes	Design	Various	R -	R 10,000	R 10,000
		Routine Road Maintenance	Design	Various	R -	R 10,000	R 10,000
		Construction fleet, plant & equipment maintenance	Construction	5	R 25,000	R 40,000	R 50,000
		Provincial weighbridge maintenance	Construction	5	R 5,554	R 14,004	R 16,805
		Traffic survey equipment maintenance	Construction	0	R 9,038	R 18,000	R 15,000
		Shoulder repairs	Construction	5	R 5,150	R 23,366	R 31,863
		Projects to be identified	Term contracts Ongoing	69	R 327,600	R -	R -
			Term contracts New	5	R 160,000	R 388,560	R 772,560
			Implementation	-	R 32,000	R 50,000	R 48,000
			Tender	Various	R 3,000	R 1,580	R 1,768
			Tender	Various	R -	R 3,171	R 3,557
			Identified	Various	R -	R 15,000	R 18,000
			Identified	Various	R -	R 65,000	R 78,975
			Total for Maintenance		R 571,342	R 648,681	R 1,066,528

Infrastructure Investment Categories		Programme	Project Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
Upgrading & Additions	Other	Capacity improvement (K71 -Phase 2: Proclamation of road reserve between K103 (Wierda) to Ladium;	Implementation	1	R 2,000	R 830	R -
		K 46 William Nicol Phase 2	Tender	1			
Total Budget for DR&T		Construction of walkways and bicycle lanes	Design	4	R 25,000	R 4,150	R 15,120
			Retention	2	R 1,000	R -	R 20,000
		K69 Lynwood to Mamelodi, Kyalami to Johannesburg, K154, K77 Ph1	Design	2	R 5,870	R 6,385	R -
			Feasibility	2	R 2,500	R -	R 11,980
		Improving road conditions in Maize Triangle (K164, K77 Ph2)	Feasibility	2	R 9,000	R 12,495	R 5,925
		Upgrading of roads (Voorhekerrood: R55; Malibongwe; K154; William Nicol; gravel to tarred surface under 20 PTP; Nederveen: R103; Adcock road; intersection at Mamelodi)	Identified	12	R 34,480	R 390,958	R 366,137
			Construction	4	R 113,321	R 12,485	R 102,955
			Retention	3	R 13,050	R -	R -
		Upgrading of roads (Alternative route to N3 at design; Tarring of Cayman road: eye of Africa Development (phase2) at construction; R82 - Doubling of Old Verenging Road)	Tender award	1	R 109,848	R -	R -
			Construction	1			
		Legalise road reserves (K14 between Chris Hani Flats & Cullinan ; P4-1 Nederveen; K154 : Gouteng Highlands; K69 Lynwood to Mamelodi; K77; K60; K198)	Feasibility	8	R 11,500	R 9,130	R 11,340
			Identified	2	R -	R 73,500	R 50,000
		Construction of roads (Dual carriageway between Maxwell drive & woodmead drive; interchange between N14 and K72-Pine Haven interchange)	Various	5	R 27,500	R -	R -
		Land acquisition (K46; R82-P1-1; K11; K46; K142)	Construction	3	R 17,100	R 6,000	R -
		Refurbishment of TOLABS Ekurhuleni; Tshwane; Derek Masoek Repairs (Mdalose Link)	Tender	1	R 4,000	R 500	R -
		Ultra-thin surfacing (Nooitgedacht; Rust de Winter; Hamanskraal; Winterveld; Mogaliesburg)	Design	5	R 4,500	R 8,300	R 8,400
		Rural road surfacing (ultra thin ph 2)(Nooitgedacht; Rust de Winter; Hamanskraal; Winterveld; Mogaliesburg)	Tender	5	R 29,350	R 50,600	R 30,600
			Tender	4			
		DLC (Temba, Mabopane, Xavier, Three Rivers Park)	Identified	1	R -	R 8,000	R 2,230
		Traffic signal upgrading	Identified	Various	R -	R 11,800	R 13,138
		Projects to be identified	Total for Upgrading and Additions		R 424,219	R 682,983	R 716,799
			Continuous	1	R 6,000		
		Research: Testing of roller compacted concrete	Desktop Study	1	R -	R 2,490	R 5,040
		Freeway improvement Scheme	Various	Various	R -	R 9,131	R 19,974
		Safety & capacity improvements	Total for Other		R 6,000	R 11,621	R 25,014
					R 1,244,980	R 2,044,285	R 2,152,905

Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
126	New and Replacement	Beyers Naude (Zandspruit) Taxi Rank	City of Jo'burg	Construction of an intermodal facility / Taxi Rank	Retention	3,100	-	-
127	New and Replacement	Bopelong Taxi Rank	Emfuleni	Construction of an intermodal facility / Taxi Rank	Retention	2,700	-	-
128	New and Replacement	Lerabong Regional Intermodal Public Transport Facility	Magde city	IPTN Public Transport Nodal point / Transfer facility	Retention	-	25,000	20,000
125	New and Replacement	Roadepoort Intermodal Public Transport facility	City of Jo'burg	IPTN Public Transport Nodal / Transfer Facility	Design	1,750	2,500	-
129	New and Replacement	Vanderbijlpark Intermodal Public Transport Facility	Emfuleni	IPTN Public Transport Nodal / Transfer Facility	Retention	-	-	2,000
130	New and Replacement	Vereeniging Station Intermodal Public Transport Facility	Seaberg	IPTN Public Transport Nodal / Transfer Facility	Retention	20,450	22,000	4,800
131	New and Replacement	Germiston Station Intermodal Public Transport Facility	Ekurhuleni	Public Transport Nodal transfer Facility	Retention	20,450	21,000	4,500
132	New and Replacement	Pienaarpoort Station Intermodal Public Transport Facility	City of Tshwane	Public Transport Nodal transfer Facility	Retention	4,000	33,600	12,000
136	New and Replacement	Krugersdorp Station Intermodal Public Transport Facility	West Rand	Public Transport Nodal transfer Facility	Identified	-	2,500	10,200
137	New and Replacement	Shovelakula Programme	All Municipalities	Distribution of 5000 bicycles to scholars including construction of 1000 Bicycle storage facilities.	Implementation	7,000	7,000	8,500
133	New and Replacement	IPTN Public Transport Node Development	City of Johannesburg	Public Transport Nodal transfer Facility	Retention	-	3,000	30,000
134	New and Replacement	IPTN Public Transport Node Development	City of Tshwane	Public Transport Nodal transfer Facility	Retention	-	3,000	35,000
135	New and Replacement	IPTN Public Transport Node Development	Ekurhuleni	Public Transport Nodal transfer Facility	Retention	-	-	3,000
138	New and Replacement	Construction of a new DLIC at Kiptown	Johannesburg	Construction of a new DLIC	Retention	2,400	200	-
139	New and Replacement	Construction of a new DLIC at Kagiso	West Rand	Construction of a new DLIC	Retention	433	5,000	-
140	New and Replacement	Construction of a new DLIC at Faranani	Ekurhuleni	Construction of a new DLIC	Retention	433	5,000	-
141	New and Replacement	Construction of a new DLIC at Mamelodi	City of Tshwane	Construction of a new DLIC	Retention	434	7,000	-
124	New and Replacement	Construction fleet, plant and equipment supply.	All regions	Purchase of construction fleet, plant and equipment.	Tender	-	20,000	-
142	Rehabilitation and Refurbishment	Tarleton Road D1726 (10 km)	Krugersdorp	Heavy rehabilitation	Tender	22,000	26,000	6,726

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
143	Rehabilitation and Refurbishment	P140/1 (28.56km) R550 Nigel to Eikenhoff	Benoni	Light Rehabilitation	Construction	1,069	-	-
144	Rehabilitation and Refurbishment	K109 (9.22km) road to Bapsfontein	Benoni	Reseal	Construction	1,218	-	-
145	Rehabilitation and Refurbishment	K175 (8568) 10.52km from 18.487.96km	Benoni	Light Rehabilitation	Construction	2,481	-	-
148	Rehabilitation and Refurbishment	R42 (17.15km) from 17.98-35.17km	Benoni	Light Rehabilitation	Construction	5,363	12,436	-
149	Rehabilitation and Refurbishment	R42 (20.97km)	Benoni	Diluted Emulsion	Tender	2,000	380	-
150	Rehabilitation and Refurbishment	Road D2442 (6.16 km) Zithobeni to Bronkhorstpruit	Bronkhorstpruit	Heavy rehabilitation	Tender	14,606	1,459	-
151	Rehabilitation and Refurbishment	R25 (26km) Kempton Park to Bronkhorstpruit	Bronkhorstpruit	Heavy rehabilitation	Tender	26,049	50,000	30,000
152	Rehabilitation and Refurbishment	P39/1 (15km) Erasmus to Krugersdorp	Derepoort	Heavy rehabilitation	Tender	22,500	25,626	6,132
153	Rehabilitation and Refurbishment	P122/1 (10km) (Elardus Park to Kempston)	Derepoort	Light Rehabilitation	Tender	13,855	30,000	5,717
154	Rehabilitation and Refurbishment	P249/1 (10km) (From Hartebeespoort to Diespoot)	Derepoort	Heavy rehabilitation	Tender	27,721	30,000	6,180
155	Rehabilitation and Refurbishment	D2518 (1.2km) Honek to Kameeldrift	Derepoort	Heavy rehabilitation	Tender	5,200	606	-
156	Rehabilitation and Refurbishment	D327 (18.66km) (From Hammanskraal to Boekenhoutsloof	Derepoort	Heavy rehabilitation	Tender	3,624	598	-
158	Rehabilitation and Refurbishment	D2129 Kameeldrift Road (13.79 km) (From Moloto to Kameeldrift)	Derepoort	Heavy rehabilitation	Tender	5,000	11,334	-
160	Rehabilitation and Refurbishment	M1 (P206/1) (9.24 km)	Krugersdorp	Reseal	Construction	-	20,000	-
161	Rehabilitation and Refurbishment	P241/1 (19.21 km)	Krugersdorp	Reseal	Construction	746	-	-
162	Rehabilitation and Refurbishment	P126/1 (7.46 km) N14 (Sinkhole)	Krugersdorp	Heavy rehabilitation	Tender	-	35,000	-
164	Rehabilitation and Refurbishment	P73/1 Potchesstroom (9km) R54.	Krugersdorp	Reseal	Construction	804	-	-
165	Rehabilitation and Refurbishment	D762/1 (10.96 km)	Krugersdorp	Reseal	Construction	416	-	-
166	Rehabilitation and Refurbishment	D2150 (7.34 km) Sebokeng to Orange Farm	Vereeniging	Reseal	Construction	305	-	-
167	Rehabilitation and Refurbishment	P243/1 (18.13 km) Vereeniging to Bulfur	Vereeniging	Light Rehabilitation	Tender	6,615	855	-

Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
170	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchstroom	Vereeniging	Light Rehabilitation	Identified	6,090	-	-
171	Rehabilitation and Refurbishment	P46/1 (16.88 km) Vereeniging to Alberton	Vereeniging	Light Rehabilitation	Identified	4,752	-	-
172	Rehabilitation and Refurbishment	P73/1 Vanderbijlpark to Orange Farm (6.97 km) R54.	Vereeniging	Reseal	Tender	1,320	9,000	-
173	Rehabilitation and Refurbishment	P158/1 (24.6km) (Ben Schoeman Road - From Pretoria to Jhb)	Deerdepoort	Light Rehabilitation	Tender	-	20,000	-
174	Rehabilitation and Refurbishment	P39/1 (HERONBRIDGE RD)	Krugersdorp	Heavy rehabilitation	Tender	-	40,000	30,000
175	Rehabilitation and Refurbishment	P73/1 (N12 to R558) 5km	Krugersdorp	Heavy rehabilitation	Tender	-	-	3,000
176	Rehabilitation and Refurbishment	K40 (Afterbury road) Phase 2	Deerdepoort	Reseal	Identified	-	10,000	-
177	Rehabilitation and Refurbishment	K40 (Afterbury road) Phase 1	Deerdepoort	Heavy rehabilitation	Tender	7,735	772	-
178	Rehabilitation and Refurbishment	D2159 (Famall road)	Krugersdorp	Heavy rehabilitation	Tender	-	8,500	850
179	Rehabilitation and Refurbishment	D2759 (Moloto)	Deerdepoort	Fog spray	Identified	-	9,847	684
180	Rehabilitation and Refurbishment	D1027 (Cedar Rd)	Krugersdorp	Reseal	Identified	-	5,005	501
181	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchstroom Phase 2	Vereeniging	Light Rehabilitation	Identified	-	40,690	-
182	Rehabilitation and Refurbishment	P46/1 (16.88 km) Vereeniging to Alberton Phase 2	Vereeniging	Light Rehabilitation	Identified	-	31,430	-
183	Rehabilitation and Refurbishment	D1146(9.57km) (From Hornesnek to Kameeldrift) Phase 2	Deerdepoort	Reseal	Identified	-	-	2,400
184	Rehabilitation and Refurbishment	P126/1 (From Ruimsig)	Krugersdorp	Heavy rehabilitation	Tender	-	-	3,000
185	Rehabilitation and Refurbishment	K175 (R568)	Brankhorstspuit	Light Rehabilitation	Identified	-	-	3,000
186	Rehabilitation and Refurbishment	P2/ 5 (Cullinan)	Brankhorstspuit	Heavy rehabilitation	Tender	-	-	3,000
187	Rehabilitation and Refurbishment	D483 (R515 - Cullinan Road)	Brankhorstspuit	Heavy rehabilitation	Tender	-	-	3,000
188	Rehabilitation and Refurbishment	R42 (P101/1 from Delmas Road to N17)	Benoni	Heavy rehabilitation	Tender	-	7,000	15,000
189	Rehabilitation and Refurbishment	55	Deerdepoort	Heavy rehabilitation	Tender	-	-	5,000
190	Rehabilitation and Refurbishment	N12	Krugersdorp	Heavy rehabilitation	Tender	-	-	4,000
191	Rehabilitation and Refurbishment	Hans Shrydom (Mamelodi)	Deerdepoort	Heavy rehabilitation	Tender	-	24,410	2,500
192	Rehabilitation and Refurbishment	R82 (between R554 Lenasia Road and R554 Alberton)	Krugersdorp	Light Rehabilitation	Identified	-	4,452	350
193	Rehabilitation and Refurbishment	Witkoppen Road (between Mega Watt Park and Sunninghill Hospital)	Krugersdorp	Light Rehabilitation	Identified	-	6,000	550
194	Rehabilitation and Refurbishment	R80 Mabopane Highway Harpin bend northbound	Deerdepoort	Heavy rehabilitation	Tender	-	18,000	2,000

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
195	Rehabilitation and Refurbishment	Lucas Mangope between Hammanskraal and Mabopane	Derdepoort	Heavy rehabilitation	Tender	-	-	2,000
196	Upgrades and Additions	Traffic Engineering	All regions	Traffic Signals Upgrading	Design	-	11,800	13,138
1	Maintenance and Repairs	New projects to be identified	Various	Maintenance of Specialized Traffic Surveying Facilities.	To be determined	-	65,000	78,974
2	Maintenance and Repairs	Traffic Engineering	All regions	Maintain Provincial Weighbridges	Design	-	3,170	3,557
3	Maintenance and Repairs	Traffic Engineering	All regions	Maintenance of traffic signals.	Design	3,000	1,580	1,768
4	Maintenance and Repairs	Street lights maintenance.	All regions	Maintenance of street lights.	Design	4,000	10,000	10,000
5	Maintenance and Repairs	Stormwater infrastructure maintenance.	All regions	Maintenance of stormwater structures and bridges	Design	-	10,000	10,000
6	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Roads bladed	Identified	1,025	2,756	3,308
7	Maintenance and Repairs	BRONKHORSTSPRUIT ROUTINE MAINT DEPART	Brankhorstpruit	Roads bladed	Identified	1,411	3,793	4,552
8	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugersdorp	Roads bladed	Identified	610	1,659	1,990
9	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Roads bladed	Identified	1,657	3,506	4,207
10	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Roads bladed	Identified	850	2,290	2,748
11	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Regraveling	Identified	5,000	8,000	10,000
12	Maintenance and Repairs	BRONKHORSTSPRUIT ROUTINE MAINT DEPART	Brankhorstpruit	Regraveling	Identified	5,000	8,000	10,000
13	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugersdorp	Regraveling	Identified	5,000	8,000	10,000
14	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Regraveling	Identified	5,000	8,000	10,000
15	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Regraveling	Identified	5,000	8,000	10,000
16	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Blacktop patching (pothole repairs)	Identified	785	4,368	5,956
17	Maintenance and Repairs	BRONKHORSTSPRUIT ROUTINE MAINT DEPART	Brankhorstpruit	Blacktop patching (pothole repairs)	Identified	733	2,211	3,015
18	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugersdorp	Blacktop patching (pothole repairs)	Identified	2,507	8,021	10,938
19	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Blacktop patching (pothole repairs)	Identified	47	4,768	6,502

Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
20	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Blacktop patching (pothole repairs)	Identified	1,078	3,999	5,453
21	Maintenance and Repairs	Construction fleet, plant and equipment supply.	All regions	Maintenance of construction fleet, plant and equipment.	Identified	32,006	50,000	48,000
22	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	8,400	-	-
23	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	8,400	-	-
24	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
25	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	8,400	-	-
26	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
27	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
28	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
29	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
30	Maintenance and Repairs	Outsourced Routine Maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
33	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
34	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
35	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
36	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
37	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
38	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
39	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
40	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
41	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
42	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
43	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
44	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
45	Maintenance and Repairs	Outsourced Routine Maintenance	Brankhorstpruit	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
49	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
50	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	8,400	-	-
51	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
52	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
53	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
54	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
55	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	8,400	-	-
56	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	8,400	-	-
57	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-
58	Maintenance and Repairs	Outsourced Routine Maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	4,200	-	-

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Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
106	Maintenance and Repairs	Revised outsourced routine maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	25,600	25,600	25,600
107	Maintenance and Repairs	Revised outsourced routine maintenance	Bronkhorstspuit	Outsourced Ongoing routine maintenance	Identified	25,600	25,600	25,600
108	Maintenance and Repairs	Revised outsourced routine maintenance	Dendeport	Outsourced Ongoing routine maintenance	Identified	25,600	25,600	25,600
109	Maintenance and Repairs	Revised outsourced routine maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	57,600	57,600	57,600
110	Maintenance and Repairs	Revised outsourced routine maintenance	Vereeniging	Outsourced Ongoing routine maintenance	Identified	25,600	25,600	25,600
111	Maintenance and Repairs	Revised outsourced routine maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	-	32,000	32,000
112	Maintenance and Repairs	Revised outsourced routine maintenance	Bronkhorstspuit	Outsourced Ongoing routine maintenance	Identified	-	32,000	32,000
113	Maintenance and Repairs	Revised outsourced routine maintenance	Dendeport	Outsourced Ongoing routine maintenance	Identified	-	32,000	32,000
114	Maintenance and Repairs	Revised outsourced routine maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	-	72,000	72,000
115	Maintenance and Repairs	Revised outsourced routine maintenance	Vereeniging	Outsourced Ongoing routine maintenance	Identified	-	32,000	32,000
116	Maintenance and Repairs	Revised outsourced routine maintenance	Benoni	Outsourced Ongoing routine maintenance	Identified	-	-	64,000
117	Maintenance and Repairs	Revised outsourced routine maintenance	Bronkhorstspuit	Outsourced Ongoing routine maintenance	Identified	-	-	64,000
118	Maintenance and Repairs	Revised outsourced routine maintenance	Dendeport	Outsourced Ongoing routine maintenance	Identified	-	-	64,000
119	Maintenance and Repairs	Revised outsourced routine maintenance	Krugersdorp	Outsourced Ongoing routine maintenance	Identified	-	-	128,000
120	Maintenance and Repairs	Revised outsourced routine maintenance	Vereeniging	Outsourced Ongoing routine maintenance	Identified	-	-	64,000
121	Maintenance and Repairs	Revised outsourced routine maintenance	All regions	Outsourced Ongoing routine maintenance	Identified	-	28,560	28,560
122	Maintenance and Repairs	Road Marking	All regions	Outsourced	Identified	9,033	18,000	15,000
123	Maintenance and Repairs	Shoulder Repairs	All regions	Outsourced	Identified	-	15,000	18,000
		New projects to be identified	Various		To be determined	-	65,000	78,974

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
197	Upgrades and Additions	K71 (Phase 2): Proclamation of road reserve between K103 (Werda Rd) to Laudium	Tshwane	Survey and Land acquisition	Construction	2,000	830	-
198	Upgrades and Additions	K46 William Nicol (Phase 1) Proclamation of road reserve: Fourways to PWV 5	Mogale	Survey and Land acquisition	Implementation	5,000	2,490	-
199	Upgrades and Additions	K164 (New Construction): Proclamation of road reserve (Between 904 and 905)	Emfuleni	Survey and Land acquisition	Implementation	500	415	-
200	Upgrades and Additions	K11 between Golden Highway to P1-1 (R82) Proclamation of road reserve:	Emfuleni	Survey and Land acquisition	Implementation	10,000	2,490	2,100
201	Upgrades and Additions	K15 Phase 3: Dobsonville to Lerabong	Soweto	Review detail design . Draft tender documnts	Design	-	-	-
202	Upgrades and Additions	K46: PWV 5 to Diepsloot/N14: Proclamation of road reserve	Mogale	Survey and Land acquisition	Implementation	10,000	1,660	3,360
203	Upgrades and Additions	K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-a one lane projection (Phase 2)	Merafong	EIA, Detail Design & Tender documentation	Tender	6,000	4,150	840
204	Upgrades and Additions	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1)	Merafong	EIA, Prelim and Detail Design & draft tender documentation	Tender	3,000	3,480	-
205	Upgrades and Additions	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 2)	Merafong	Survey and Land acquisition	Tender	2,000	2,490	-
206	Upgrades and Additions	K54 Tsamoya Ave to P154-1 (K22), (SPTN)	Tshwane	EIA, New Detail Design & Tender documentation single carriage way	Identified	-	2,490	-
207	Upgrades and Additions	K69: Lynwood road to Mamelodi (SPTN)	Tshwane	EIA, Detail Design & Tender documentation	Tender	5,200	1,660	420
208	Upgrades and Additions	K69: Lynwood to Mamelodi: Proclamation (SPTN)	Tshwane	Survey and Land acquisition	Tender	6,000	1,245	-
209	Upgrades and Additions	K54 Tsamoya Ave to P154-1 (K22) proclamation (SPTN)	Tshwane	Survey and Land acquisition	Identified	-	6,225	-
210	Upgrades and Additions	K142 Proclamation (POA)	Mogale	Survey and Land acquisition	Implementation	2,500	830	2,940
211	Upgrades and Additions	K60 between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN)	Johannesburg	Survey and Land acquisition	Tender	1,500	1,245	-

Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
212	Upgrades and Additions	Upgrade gravel road with new RCC material (Cullinan)	Johannesburg	EIA, Detail Design & Tender documentation	Completed	670	-	-
213	Upgrades and Additions	K60 Proclamation of road reserve: K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd) (SPTN)	Johannesburg	Survey and Land acquisition	Construction	4,000	3,320	-
214	Upgrades and Additions	Nooitgedacht (Phase 1)	Brakhorstspuit	Outsourced Ongoing routine maintenance	Construction	900	1,660	1,680
215	Upgrades and Additions	Rust de Winter (Phase 1)	Brakhorstspuit	Outsourced Ongoing routine maintenance	Construction	900	1,660	1,680
216	Upgrades and Additions	Hamanskraal (Phase 1)	Tshwane	Outsourced Ongoing routine maintenance	Construction	900	1,660	1,680
217	Upgrades and Additions	Winterfeld (Phase 1)	Tshwane	Outsourced Ongoing routine maintenance	Construction	900	1,660	1,680
218	Upgrades and Additions	Magpiesburg (Phase 1)	Krugerdsorp	Outsourced Ongoing routine maintenance	Construction	900	1,660	1,680
219	Upgrades and Additions	K14 between Chris Hani Flats and Cullinan	Tshwane	Survey and Land acquisition	Construction	-	415	-
220	Upgrades and Additions	K164 (New Construction) : Proclamation of road reserve (Between 904 and 905)	Emfuleni	Survey and Land acquisition	Tender	-	415	420
221	Upgrades and Additions	R82 (P1/1) Old Vereeniging road (Phase 2): Review designs to complete upgrading of road between Walkerville and Vereeniging (De Dour)	Emfuleni	EIA, Detail Design Review & Tender documentation dual carriage way	Implementation	-	830	2,297
222	Upgrades and Additions	R82 (P1-1) (phase 1 & 2) Proclamation of road reserve: between Ekenhof, Walkerville and De Dour	Emfuleni	Survey and Land acquisition	Implementation	-	830	840
223	Upgrades and Additions	K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc	Emfuleni	EIA, New Preliminary and Detail Design & Tender documentation dual carriage way	Identified	-	4,640	8,400
224	Upgrades and Additions	P4-1 Nederveen rd (R103) from Leondale, fordsdick Rd (RS54 to Barry Marias Rd)	Ekhuruleni	EIA, Detail Design & Tender documentation	Identified	-	415	-
225	Upgrades and Additions	P4-1 Nederveen rd (R103) from Leondale, fordsdick Rd (RS54 to Barry Marias Rd): Land Proclamation	Ekhuruleni	Survey and Land acquisition	Tender	-	1,245	5,040
226	Upgrades and Additions	K46 William Nicol Phase 2) from PWV5 to Diepsloot/N14: EIA, Detail, tend doc	Mogale	EIA, New Detail Design & Tender documentation dual carriage way	Tender	-	4,150	15,120

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
227	Upgrades and Additions	K154: Gauteng Highlands: Detail design of K154 and upgrade of D1313 (Phase 1)	Merafong	EIA, Detail Design & Tender documentation	Identified	-	1,130	-
228	Upgrades and Additions	K154: Gauteng Highlands (Phase 1 & 2)	Merafong	Survey and Land acquisition	Identified	-	1,660	4,200
229	Upgrades and Additions	D1814 between (P2-5) K14 and D483 (Rayton) : Testing of Roller compacted concrete	Tswane	Implementation of Roller compacted concrete as trial test	Identified	6,000	4,980	5,040
230	Upgrades and Additions	K164: between 904 and P73-1 (Phase 2)	Sedibeng	EIA, Review Detail design & Draft Tender documentation	Identified	-	415	2,520
231	Upgrades and Additions	K164: between 904 and P73-1 (Phase 2)	Sedibeng	Survey and Land acquisition	Identified	-	830	1,680
232	Upgrades and Additions	K148: Intersection with N3	Merafong	EIA, Detail Design & Tender documentation	Identified	-	2,490	4,200
233	Upgrades and Additions	K148: Intersection with N3	Merafong	Survey and Land acquisition	Identified	-	-	1,260
234	Upgrades and Additions	K97 (P1-3) Pretoria N4-/Bon Accord to Winterveld	Tswane	EIA, Preliminary design and Detail Design & Tender documentation dual carriage way	Identified	-	4,150	6,300
235	Upgrades and Additions	Mohlakeng: Ext 11 (Request by HOD)	Magale	EIA, Detail Design & Tender documentation	Identified	-	160	-
236	Upgrades and Additions	K77: Graceview Access Rd Phase 2	Merafong	Survey and Land acquisition	Identified	-	-	2,100
237	Upgrades and Additions	K142: Improve access to Lenasia	Magale	EIA, Prelim and Detail Design & draft tender documentation	Identified	-	2,490	1,260
238	Upgrades and Additions	K60 : Construct ion of a single carriageway from K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd) (section 2)	Johannesburg	EIA, Detail Design & Tender documentation	Identified	-	415	1,260
239	Upgrades and Additions	K101 From Rooihuiskraal off ramp to New road	Ekhuruleni	EIA, Detail Design & Tender documentation	Identified	-	4,150	4,200
240	Upgrades and Additions	P16-1 Magaliesberg bypass	Magale	EIA, Detail Design & Tender documentation	Identified	-	-	5,054
242	Upgrades and Additions	N3- KZN Corridor: Feasibility study	Merafong	Transport Branch conduction feasibility study	Identified	-	830	2,520
243	Upgrades and Additions	K77: Graceview Access Rd Phase 2	Merafong	EIA, Preliminary design and Detail Design & Tender documentation dual carriage way	Identified	-	-	885
244	Upgrades and Additions	K60 between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1	Johannesburg	EIA, Detail Design & Tender documentation	Identified	-	-	2,000
245	Upgrades and Additions	K101: Upgrading of intersection K101 and K58	Johannesburg	EIA, Detail Design & Tender documentation	Identified	-	-	2,000

Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
246	Upgrades and Additions	K198: New road from Leratong to Corelett Drive (Witpoortjie)	Mogale	EIA, Detail Design & Tender documentation	Identified	-	-	2,000
248	Upgrades and Additions	PWV 9 from Soshanguve to N14	Johannesburg/Mogale/Tshwane	EIA, Detail Design & Tender documentation	Identified	-	2,490	5,040
249	Upgrades and Additions	K170: Interchange at N1-19 and Golden Highway: Access to Evaton and Sebokeng	Sedibeng	EIA, Detail Design & Tender documentation	Retention	-	-	2,000
250	Upgrades and Additions	Moloto Corridor: Feasibility study	Tshwane	Transport Branch conduction feasibility study	Retention	-	-	840
251	Upgrades and Additions	Cayman road (D2529) Phase 2	Merapong	Tearing of Cayman Rd as an access road to the Eye of Africa Development (phase 2)	Construction	5,000	-	-
252	Upgrades and Additions	R55 (K71) Phase 1	Tshwane	The upgrading of Voortrekker road (R55) between Wierda Rd (M10, Sanderlandridge) and Main Rd (M26, Laudium) - P66/1	Construction	102,048	12,485	-
253	Upgrades and Additions	K29 phase 3	Krugersdorp	Upgrading of Malibongwe drive between N14 and Lanseeria	Retention	10,000	-	-
254	Upgrades and Additions	K154 phase 1	Sedibeng	Airport including a bridge across N14	Identified	24,000	1,200	-
255	Upgrades and Additions	K46 Phase 1	Johannesburg	Upgrading of road K154 from a gravel road to a surfaced carriageway . Gauteng Highland (Eikenhof)	Identified	-	-	102,955
256	Upgrades and Additions	R82 (P1/1) Old Vereeniging road phase 1	Vereeniging	Upgrading of William Nicole between Witkoppen and PWV5 Doubling of Old Vereeniging Road between Eikenhof (road D766) and Walkerville (road D1073)	Tender	109,848	100,000	33,110
257	Upgrades and Additions	K60	Johannesburg	Construction of a dual carriageway between Maxwell drive and Woodmead drive	Design	-	1,500	-
258	Upgrades and Additions	Construction of Sekweni street in Refilwe	Refilwe	Upgrading of gravel road to tarred under the 20FTP programme	Construction	3,952	2,000	-
259	Upgrades and Additions	Thulani B: Roads 2219-2221, 2226-2231, 2238	Soweto	Upgrading of gravel road to tarred under the 20FTP programme	Retention	3,050	800	-
260	Upgrades and Additions	LE 3	Soshanguve	Upgrading of gravel road to tarred under the 20FTP programme	Retention	250	-	-
261	Upgrades and Additions	Construction of Bolani Road (Johannesburg)	Soweto	Upgrading of gravel road to tarred under the 20FTP programme	Retention	2,800	-	-
262	Upgrades and Additions	Mogo Street in Tshwane	Soshanguve	Upgrading of gravel road to tarred under the 20FTP programme	Retention	4,252	550	-
263	Upgrades and Additions	P4-1	Johannesburg	Upgrading of Nederveen Rd (R103) from Leondale Forstick Rd (R554) to Barry Marias Rd (R21)	Design	10,500	132,174	110,000
264	Upgrades and Additions	P126/K72 Phase 1	Johannesburg	Construction of an interchange between N14 and K72 (Pine Haven Interchange)	Design	-	100,000	110,000

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						2012/13 Budget	2013/14 Budget	2014/15 Budget
265	Upgrades and Additions	K15 phase 3	Johannesburg	Upgrading of Adcock Road from Dobsonville and Protea Glen	Identified	-	99,236	116,500
266	Upgrades and Additions	Construction of Safatsa Street in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	382	-
267	Upgrades and Additions	Construction of Road 2 Ext in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	388	-
268	Upgrades and Additions	Construction of Sokala Street and Road D in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	275	-
269	Upgrades and Additions	Construction of Road A, Road B and Road C in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	159	-
270	Upgrades and Additions	Construction of Road E, Road F, Road G, Road H, Road J & Road K in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	446	-
271	Upgrades and Additions	Construction of Road 3, Road 4 & Road 5 in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	288	-
272	Upgrades and Additions	Construction of Road 9 in Sharpville (Sedibeng)	Sharpville	Upgrading of gravel road to tarred under the 20TPP programme	Identified	-	292	-
273	Upgrades and Additions	Midlasse link	Johannesburg	In-house Ongoing routine maintenance	Design	4,000	500	-
274	Upgrades and Additions	Nooitgedacht (Phase 2)	Brookhorstpruit	Outsourced Ongoing routine maintenance	Tender	5,870	10,120	10,120
275	Upgrades and Additions	Rust de Winter (Phase 2)	Brookhorstpruit	Outsourced Ongoing routine maintenance	Tender	5,870	10,120	10,120
276	Upgrades and Additions	Hammanskraal (Phase 2)	Tshwane	Outsourced Ongoing routine maintenance	Tender	5,870	10,120	10,120
277	Upgrades and Additions	Winterveld (Phase 2)	Tshwane	Outsourced Ongoing routine maintenance	Tender	5,870	10,120	10,120
278	Upgrades and Additions	Magaliesburg (Phase 2)	Krugersdorp	Outsourced Ongoing routine maintenance	Tender	5,870	10,120	10,120
279	Upgrades and Additions	Construction of walk ways and bicycle lanes in West Rand District Municipality	Randfontein	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Retention	400	-	-
280	Upgrades and Additions	Construction of walk ways and bicycle lanes in Metsweding District Municipality	Kungwini	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Retention	600	-	-
281	Upgrades and Additions	Construction of walk ways and bicycle lanes in Ekurhuleni Metropolitan Municipality	Ekurhuleni	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Construction	8,333	550	-
282	Upgrades and Additions	Construction of 10km of walk ways and bicycle lanes along Wessil Mota Street in Sedibeng District Municipality	Lesedi	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Construction	8,333	1,150	-

Estimates for Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
283	Upgrades and Additions	Construction of 10km of walk ways and bicycle lanes along Phatudi and Hintland streets in City of Tshwane	Tshwane	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Construction	8,333	1,150	-
284	Upgrades and Additions	Construction of walk ways and bicycle lanes in Gauteng	Gauteng	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Construction	-	20,000	20,000
285	Upgrades and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Tshwane)	City of Tshwane	Refurbishment of TOLAB	Construction	10,200	5,000	-
286	Upgrades and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Derek Masoek)	City of Jo'burg	Refurbishment of Derek Masoek Building	Design	-	1,000	-
287	Upgrades and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Germiston)	Ekurhuleni	Refurbishment of TOLAB	Construction	6,900	1,000	-
288	Upgrades and Additions	Upgrade of Tembisa DLTC	City of Tshwane	Upgrade of a DLTC	Design	2,000	560	-
289	Upgrades and Additions	Upgrade of Mabopane DLTC	City of Tshwane	Upgrade of a DLTC	Design	2,000	400	-
290	Upgrades and Additions	Upgrade of Xavier DLTC	Johannesburg	Upgrade of a DLTC	Design	4,000	430	-
291	Upgrades and Additions	Upgrade of Three Rivers Park DLTC	Sediberg	Upgrade of a DLTC	Design	-	840	-
		New projects to be identified	Various		To be determined	-	65,000	78,994
Total for New Construction						63,150	156,800	130,000
Total for Rehabilitation, Refurbishment / Preventative Maintenance						181,469	556,200	227,702
Total for Maintenance and Repairs						571,342	648,681	1,066,528
Total for Rehabilitation, Refurbishment and Preventative Maintenance						429,019	682,804	728,695
Total for Infrastructure Spending						1,244,980	2,044,485	2,152,925

VOTE 10

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated	R 4 000 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Department of Agriculture and Rural Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The department derives its strategic direction and operations, from the strategic direction of National Government to achieve effective service delivery to the people of Gauteng. It seeks to deliver its mandate, in partnership with other departments in the Gauteng Province and key stakeholders, in promoting vibrant, equitable and sustainable rural communities and food security for all (Outcome 7), as well as protected and enhanced environmental assets and natural resources (Outcome 10).

The department, through its various developmental programmes, seeks to address issues of poverty and job creation in line with the priorities of the National Government.

Core functions

As part of its mandate to protect and enhance environmental assets and natural resources under Outcome 10, the department receives an allocation for infrastructure projects for the management of the Nature Reserves, of which the following are under the management of the department.

- Suikerbosrand Nature Reserve in the Sedibeng District Municipality;
- Alice Glockner- Sedibeng District Municipality;
- Marievale Nature reserve in Ekurhuleni Metropolitan Municipality;
- Leeuwfontein in Tshwane Metropolitan Municipality;
- Abe Bailey reserve in Merafong Municipality in the West Rand District Municipality; and
- Roodeplaat in Tshwane Metropolitan Municipality.

Legislative mandate

The department's mandate is derived from Sections 24 and 27, and Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) with regard to ensuring environment that positively supports the human wellbeing and conservation of environment, provision of sufficient food and water, animal control and diseases, provision of abattoirs management and provision of veterinary service in the province.

National legislation

The infrastructure programme is supported by the following legislation:

- Fertilisers, Farm Feed, Agricultural and Stock Remedies Act, 1947, (Act 36 of 1947)
- Agricultural Products Standards Act, 1990 (Act 199 of 1990)
- Disaster Management Act, 2002 (Act 57 of 2002)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;

Estimates of Capital Expenditure

- Environmental Impact Assessment Regulations 2010;
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;
- National Environment Management: Biodiversity Act (Act 57 of 2003);
- National Environment Management: Biodiversity Act (Act 10 of 2004);
- National Environment Management: Protected Areas Act (Act 10 of 2004);
- National Environment Management: Waste Act, 2008 (Act 59 of 2008);
- National Environment Management: Air Quality Act, 2004 (Act 39 of 2004);
- National Water Act, 1998 (Act 36 of 1998);
- World Heritage Convention Act, 1999 (Act 49 of 1999); and
- National Veld and Forest Fire Act (Act 101 of 1998).

Provincial legislation

- Nature Conservation Ordinance, 1983;
- Noise Control Regulations, 1999;
- National and provincial policy and guidelines;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Community Based Natural Resource Management (CBNRM) guidelines;
- The Gauteng Strategy for Sustainable Development (GSSD July 2007);
- The draft Gauteng rural Development Strategy;
- The draft Gauteng Clean and Green Campaign Strategy; and
- The new Nature Conservation Bill is being drafted internally.

Court rulings

The following court ruling directly impacts on the department's functions towards service delivery:

- City of Johannesburg Metropolitan Municipality vs Gauteng Development Tribunal and others (June 2010)
- Chapters V and VI of the Development Facilitation Act 67 of 1995 were declared to be invalid in terms of the Constitution by the Constitutional Court subject to amongst others the following conditions:
 - Development tribunals must consider the applicable integrated development plans, including spatial development frameworks and urban development boundaries, when determining applications for the grant or alteration of land use rights.
 - No development tribunal established under the Act may exclude any by-law or Act of Parliament from applying to land forming the subject-matter of an application submitted to it in terms of section 33(2).

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

During 2011/12, the management of Provincial Nature Reserves continued. The management of the nature reserves plays an important role in the protection of biodiversity in the Province. The department had been allocated an amount of R11.353 million for the 2011/12 financial year for the maintenance and construction of projects on the reserves. The bulk of the work is implemented on the Suikerbosrand nature reserve, the biggest reserve in the Province.

Other projects implemented include the maintenance of staff quarters at Suikerbosrand, Roodeplaat and Abe Bailey Nature Reserves, rehabilitation of ablution facilities and picnic site and Game Hide at Roodeplaat Nature Reserve.

The Southern and Northern Water Line runs through the Suikerbosrand Nature Reserve and is an important source for water in the Reserve. The department has several wild life species on the reserve and is home to endangered plant and animal species. Further, the water lines supply water for the visitor and accommodation facilities in the Reserve.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The department has been allocated R4 million for the infrastructure projects on the Suikerbosrand Nature Reserve. Projects are undertaken with department of Infrastructure Development, who is the implementation partner for the Department.

These projects are as follows:

Table 1: Summary of projects for 2012/13

Item	Project Name	Project Description	Project Status	2012/2013
1	Suikerbosrand Nature Reserve	Link Northern Water Line	Stage 5 Construction	R2 500 000
2	Suikerbosrand Nature Reserve	Southern Water Line	Stage 1 Inception	R1 500 000
	TOTAL			R4 000 000

Routine maintenance on infrastructure on all the Nature Reserves must be undertaken throughout the financial year, to ensure the sustainability of the reserves. Funding for the maintenance work will be sourced from equitable share under the maintenance allocation included in the goods and services allocation in Corporate Services.

Table 2: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	4,000	0	0
Upgrading and Additions	0	0	0
Rehabilitation and Refurbishment	0	11,000	10,300
Maintenance	0	4,000	6,700
TOTAL	4,000	15,000	17,000

The implementation of new infrastructure projects and the maintenance of existing infrastructure at the nature reserves are done in partnership with the provincial Department of Infrastructure and Development. In the 2012/13 financial year, the department will conduct new infrastructure work at the Suikerbosrand Nature Reserve. In the outer two years of the 2012 MTEF, maintenance of existing infrastructure and new infrastructure will continue, with a budget of R14 million and R17 million in 2013/14 and 2014/15 respectively.

4. COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME (CASP)

In addition to the mainstream infrastructure programme, the department also implements various farming infrastructure as part of the Comprehensive Agriculture Support Programme (CASP), which is meant to facilitate the implementation of Land and Agrarian Reform Programme (LARP), whose primary objective being to promote the participation of rural communities in the mainstream economy, economic growth, job creation, poverty reduction, food security and redressing of social ills emanating from inequalities. The department will achieve this by providing post settlement farmer support to emerging farmers in the form of farming infrastructure, provision of production inputs, farmer training and extension services, as indicated below.

4.1 CASP Pillars

Table 3: CASP Pillars

CASP PILLAR	PILLAR ZERO-HUNGER	2012/13 Budget	
		Percentage	R' 000
1. On and off farm infrastructure (production inputs, marketing, disease control)	On and off farm infrastructure (production inputs, marketing, disease control)	50%	20,587
2. Information and knowledge management	How farmers and households will be educated around nutrition	2%	823
3. Technical and advisory services and regulatory services (Extension Recovery Programme)	Improved farmer support systems (extension technology)	28%	11,528

Estimates of Capital Expenditure

CASP PILLAR	PILLAR ZERO-HUNGER	2012/13 Budget	
		Percentage	R' 000
4. Marketing and Business development support	Linking farmers to institutional and formal markets Logistical support Agro-processing and marketing hubs	10%	4,117
5. Farmer training skills development and capacity building	Farmer training skills development and capacity building	10%	4,117
TOTAL CASP ALLOCATION		100%	41,172

4.2 CASP funded infrastructure projects for 2012/13

Table 4: CASP infrastructure projects for 2012/13

CASP Pillars	Activities	Output / Quantity	No. of beneficiaries	Job opportunities	Total budget
On and off farm infrastructure	Supply and construct piggery structures	6	24	25	4,688
	Supply and construct Hydroponic tunnels	11	39	22	4,180
	Supply and construct broiler structures	7	21	30	3,160
	Supply and construct layers structures	5	16	15	1,550
	Drill and equip boreholes	32	114	17	3,200
	Supply and install irrigation systems	3	12	3	300
	Winterveld citrus processing factory	1	18	9	2,500
	Unallocated infrastructure funds	-	-	-	1,009
TOTAL		65	244	121	20,587

ANNEXURE A – SOME INFRASTRUCTURE PROJECTS COMPLETED IN 2011/12

Poultry Structures – Rus De Winter



Hydroponic Tunnels – Pretoria



Piggery Structures – Modderfontein



Food Security Projects – Backyard gardens – Mamelodi



Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	2014/15 Budget
1	NEW CONSTRUCTION	Sukkerbosrand Nature Reserve	Ekurhuleni	Link Northern Water Line	Construction	2,500	-	-
2	NEW CONSTRUCTION	Sukkerbosrand Nature Reserve	Ekurhuleni	Southern Water Line	Feasibility	1,500	8,705	1,420
3	MAINTENANCE	Maintenance	Various	Maintenance of various facilities	To be determined	-	6,295	15,580
Total for New Construction						4,000	8,705	1,420
Total for Maintenance						-	6,295	15,580
Total for Infrastructure Spending						4,000	15,000	17,000

VOTE 14

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated	R 127 363 000
Responsible MEC	MEC for Infrastructure Development
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic objectives

- To expand and maintain public infrastructure to keep abreast with the growing demand of infrastructure to promote development of the province and redress economic disparities;
- To manage the provincial property portfolio for the optimum benefit of all citizens with emphasis on maximizing access, utilisation and value;
- To implement and co-ordinate the Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimises decent employment and entrepreneurship; and
- To improve the technical and administrative capacity of the Department towards efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Core functions

To ensure the implementation of all infrastructure programmes and projects reflected in the Gauteng Provincial Government's (GPG) short, medium and long term plans; to manage the construction of GPG CAPEX projects such as schools, hospitals, clinics, recreation centres; to manage the provision of maintenance service for all GPG infrastructure; to manage the provincial property portfolio; to ensure participation and involvement of communities through the implementation of the EPWP within the GPG CAPEX projects and other departmental projects and to utilise the construction sector as a catalyst to the development of skills, creation of jobs and the development of sustainable communities.

Legislative mandate

The department's core functions are governed by the following pieces of legislation:

- Skills Development Act, 97 of 1998;
- Occupational Health and Safety Act, 181 of 1993;
- Standards Act, 29 of 1993 and in particular the associated National Building Regulations;
- Architectural Profession Act, 44 of 2000;
- Construction Industry Development Board Act, 38 of 2000;
- Engineering Profession Act, 46 of 2000;
- Landscape Architectural Profession Act, 45 of 2000;
- Project and Construction Management Professions Act, 48 of 2000;
- Property Valuers Profession Act, 47 of 2000;
- Quantity Surveyors Profession Act, 49 of 2000;
- Government Immovable Asset Management Act, 19 of 2007;
- National Environmental Management Act, 107 of 1998; and
- Gauteng Land Administration Act, 11 of 1996.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

Infrastructure development

The department's plan on how to achieve its mandate is outlined in the 2011/12 Annual Performance Plan which is aligned to the outcomes approach by ensuring that every activity is related to the realisation of the provincial outcomes. Progress on the outputs associated with each outcome is as follows:

The department contributes to the outcome "Improved quality of basic education". Six (6) new schools were successfully completed, namely Winnie Mandela primary, Thulasizwe primary, Simunye primary, Sakhisizwe secondary, Diepsloot secondary and Sikhulisile primary. These new schools will ease pressure on overcrowded schools in the surrounding areas.

To increase access to early childhood development, improve quality of such programmes and provide the Gauteng's youngest citizens with a solid foundation for lifelong learning and development, three Grade R classrooms have been completed, namely Pheasant Folly primary, Olifantsvlei primary and Reagile primary schools. Twenty five (25) Grade R classrooms will be completed in the fourth quarter of 2011/12. Restorative repairs have been successfully completed in four (4) schools.

To promote school safety and ensuring that learners learn in a safe and secure environment, the following 16 schools have been fenced with palisade fencing: namely Bodubelo Primary, Merafeng Primary, Lesolang Primary, Dimakatso Primary, Thakukani Primary, Lethamaga Secondary, Makgetse Secondary Lesiba Secondary School, Mveledzo Primary School, Kutumela Molefi Primary School, Ratanda Secondary School, J.E Mmalepe Secondary School, Soshanguve Secondary School, Boschkop Secondary School, Boikanyo Secondary School, Arethabeng Primary School.

With regard to the outcome "A long and healthy life for all South Africans", the department has built and maintained The Department of Health and Social Development infrastructure facilities in accordance with its mandate. To date, the department has successfully completed the construction of Germiston hospital and the oncology at Steve Biko Academic Hospital.

Furthermore, to prolong the life of health facilities and improve general accessibility of such facilities thus guaranteeing access to service and functionality, the department continues to provide statutory, condition based and routine maintenance to health facilities within the province. Furthermore, the department has initiated the process of replacing electromechanical equipment and plant at certain identified Health and Social Development institutions.

To ensure the creation of decent work and achieve sustainable livelihoods, the department contributes to the outcome through the implementation of Community Based Programmes where it facilitates the implementation of multi-sectoral projects, thereby contributing to economic growth. A total of 11 598 employment opportunities have been created through the department's EPWP projects, of which 3 787 employment opportunities were provided to youth and 2 054 to women.

In order to ensure that skills are created and retained, artisan learners were recruited in the 2009-2011 Artisan Training Program and placed in the private sector and government at a cost of almost R21 million. To this effect two hundred and twenty eight (228) artisan learners graduated in December 2011.

Furthermore, as part of the skills development by the Expanded Public Works Programme, the department has recruited 4 000 youth learners of which 2 984 were placed as part of the National Youth Service (NYS) Programme in various fields.

With regard to the Outcome "Vibrant, equitable, and sustainable rural settlements with food security for all" through the implementation of infrastructure projects for the Department of Agriculture and Rural Development (DARD), the department has successfully completed the construction of 2 DARD projects, namely, Roodeplaat game hide and bird hide.

The department continues to contribute to the Outcome through management of the process related to revenue generated by provincial properties as well as the payment of rates and taxes to municipalities. A total of R7.5 million was collected in revenue as at end of 3rd quarter of 2011/12 while a total of R168 million was paid to municipalities for rates and taxes on Gauteng Provincial Government (GPG) owned properties.

Furthermore, the following projects were undertaken during the 2011/12 financial year:

New and Replacements

Maintenance projects were undertaken in the following precinct buildings and regional offices:

- GaRankuwa Regional Office – Currently refurbishing the kitchen and entrance, replacing palisade fencing and additional paving.
- 78 Fox Street – 1 Shuttle lift was refurbished and the replacement of all storm water and drainage pumps was undertaken in the building.

Maintenance of Regional Infrastructure and Precinct buildings

- Routine maintenance at the regional offices and precinct buildings were undertaken.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The department is mandated with implementing the capital works budget allocations of Education, Health, Social Development, Agriculture and Rural Development and other small medium and large scale infrastructure projects that utilise sole or joint GPG financial investments and to maximize the social and economic benefits that can be gained from the GPG property portfolio.

Table 1: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New/Replacements	60,081	128,238	135,075
Upgrades/Additions	100	19,900	-
Rehabilitation and Refurbishment	44,000	32,000	53,500
Maintenance	23,182	56,053	60,370
Total Infrastructure for DID	127,363	236,191	248,945

The plans for 2012/13 include capital works, maintenance, Expanded Public Works Programme and property management.

3.1 CAPITAL WORKS

The department will continue to contribute to education through the construction and maintenance of education facilities. Four (4) new schools will be constructed in the 2012/13 financial year, 20 fencing of schools and 80 restorative rehabilitations will be undertaken in education facilities. Furthermore, the department will construct 170 Grade R classrooms. About 200 education infrastructure facilities and services will be built using alternative technology to fast track service delivery to this client department.

3.2 MAINTENANCE

In an effort to keeping equipment in a functional state at health facilities, thus guaranteeing access to the facilities, a commitment has been made to renew and replace electromechanical equipment and plant, which includes gas/diesel boilers, lifts, chillers, autoclaves, standby generators and laundry equipment in the following institutions in 2012/13:

- Charlotte Maxeke Hospital;
- Chris Hani Baragwanath Academic Hospital;
- Steve Biko Academic Hospital;
- George Mukhari Hospital;
- Jubilee Hospital; and
- Helen Joseph Hospital.

Estimates of Capital Expenditure

In addition, there are maintenance projects throughout the province where nurses' homes, doctor's quarters, maternity wards and casualty areas are being refurbished. The following are institutions where maintenance will be conducted:

- Maintenance and refurbishment at Charlotte Maxeke Nurses Home, Kopanong Hospital and Tambo Memorial Hospital;
- Refurbishment of Kalafong maternity ward;
- Conversion of a kitroom to a maternity ward at Chris-Hani Baragwanath Hospital;
- Maintenance of casualty areas in all hospitals; and
- Maintenance at George Mukhari doctors quarters.

The above-mentioned projects will be implemented on behalf of the Gauteng Department of Health.

Plans are also underway to undertake the following projects during 2012/13:

Replacements

- Replacement of lifts, generators, heating, ventilation and air conditioning (HVAC), smoke detectors, fire pumps and electrical compliance at 78 Fox Street;
- Replacement of HVAC, fire panel and detectors at Corner House building; and
- Replacement of HVAC and generators at Sage Life building.

Refurbishments

Refurbishment projects will continue at the following buildings:

- 78 Fox street;
- 69 President Street;
- Corner House; and
- ABSA building.

Regional Offices and Precinct Maintenance

- The department will further continue with the maintenance of the six (6) regional offices and 12 Precinct buildings; and
- Maintenance will also be undertaken at vacant stands and state houses and the GPG buildings and heritage sites.

3.3 EXPANDED PUBLIC WORKS PROGRAMME

To ensure the creation of decent work and achieve sustainable livelihoods, the department contributes to the outcome through the implementation of Community Based Programmes where it facilitates the implementation of multi-sectoral projects, thereby contributing to economic growth. The department will manage and coordinate the creation of approximately 90 000 jobs within the province, of whom 58 percent will be women, 40 percent will be youth and 2 percent will be for people with disabilities.

A total of six thousand and seven hundred (6 700) people will be trained therefore capacitating them with skills. 121 emerging contractors will be included in the Contractor Incubator Programme while five hundred (500) apprentices will be recruited for the 2012/13 Artisan Training Programme.

EPWP Projects

The Department will continue with the construction of the following EPWP projects:

- Sokhulumu Multi-Purpose Community Centres (MPCC);
- Lillian Ngoyi Heritage Site;
- June 16 Heritage Site; and
- Boipatong Heritage Site.

3.4 PROPERTY MANAGEMENT

The department will ensure adequate revenue generation by provincial properties as well as the prompt payment of rates and taxes to municipalities. An amount of R281 million will be spent in 2012/13 towards devolution of rates and taxes. Furthermore, the department will continue to encourage the payment of market related rentals. A total of 130 (80 residential and 50 vacant land) leases will be concluded.

The department will continue with the implementation of the Government Immovable Asset Management Act (Act No. 19 of 2007) (GIAMA) as well as the over-all management of the GPG property management portfolio. Approximately 1 000 immovable properties will be verified and registered in the asset register in 2012/13.

The departments' infrastructure expenditure has been fluctuating in the past years, with expenditure of R139.5 million in 2008/09 and an increase of approximately 50 percent in 2009/10. This was due to maintenance and refurbishment that was required on the Precinct buildings. The expenditure then decreased from R271 million in 2009/10 to R179 million in 2010/11 financial year due to reviews conducted related to contracted projects that resulted in underspending.

The 2012/13 capital budget of the department amounts to R127 million to ensure projects that are currently ready for implementation is implemented. Planning on other departmental projects will continue during the 2012/13 financial year to ensure readiness for implementation during 2013/14. Based on the readiness of the department to implement projects, the budget will increase over the MTEF from R127 million in 2012/13, to R236 million in 2013/14 and R249 million in 2014/15.

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT PORTFOLIO FOR 2012 MTEF

Infrastructure Investment Categories	Programme	Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
New	Multipurpose centres (Sokhulum, Zola, Lehae, Evaton -baking and sewing skills centre)	Identified	1	-	6,500	500
		Design	2	-	22,120	-
		Construction	1	5,000	5,138	-
		Design	1	-	-	-
		Construction	2	11,634	-	-
	Heritage centres (June 16, Boipatong,Kagiso)	Construction	1	5,296	7,000	-
		Identified	1	-	-	-
	Lilian Ngoyi African Market Toilets (Childrens toilets at Zuurbekom, Eikenhof VIP toilets)	Tender award	1	5,351	-	-
		Identified	1	-	10,000	-
	Sports Fields and Parks (Langalibalele school. Winterveld, Zandspruit)	Tender	1	-	1,000	-
		Design	2	-	-	-
	Other: Deipkloof Paving, Bazami Farmers SettlementFencing & Water irrigation Taxi Rank (Refiloe)	Identification	1	-	4,000	-
		Total		27,281	55,758	500
		Identified	1	100	19,900	-
		Total		100	19,900	-
Upgrading	HVAC Upgrade at 30 Simmonds	Identified	3	5,000	11,930	
		Tender	1	10,000	9,100	134,575
Replacements	Replacement of Lifts (78 Fox -10 lifts, Thusamong-3 lifts, Peoples Bank-3 lifts, Corner House-8 lifts)	Identified	6	10,000	60,550	-
	Replacement of HVAC, fire panel and detectors (Corner House- HVAC, fire panel & detectors), Sage Life-HVAC, 78 Fox-HVAC, smoke detectors, electrical compliance	Design	1	1,600	-	-
		Construction	1	6,800	-	-
		Construction	1	1,000	-	-
		Total		34,400	81,580	134,575
		Construction	4	44,000	23,000	35,500
		Total for Refurbishment		44,000	23,000	35,500

Infrastructure Investment Categories	Programme	Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
Maintenance	Regional Offices (Westhoven, Tulisa Park, Soweto, Pretoria, Garankuwa, Springs)	Construction	6	800	3,400	3,000
	GPG Precinct (30 Simmonds, ABSA Building, Bank of Lisbon, Clegg, Corner House, FNB House, Imbumba House, Matlolo Extension, Peoples Bank, Sage Life, Thusanong, 78 Fox)	Construction	12	5,320	27,000	33,500
	Other: As detailed in the next column	Vaal Dam -Construction	1	112	123	141
		GPG Bldgs & Heritage sites-Construction	1	7,300	8,920	7,864
		State House-Construction	Not indicated	300	6,500	1,265
		Emoyeni - Construction	1	5,100	1,210	1,265
		PTA State Theatre-Construction	1	-	-	2,984
		Rodeplaat Dam-Construction	1	400	-	9,333
		DF Malan- Construction	1	100	-	9,334
		Karen Schoeman Building	1	100	-	6,284
		Departmental migration-Implementation	1	-	2,000	-
		Clearing vacant stands-construction	1	2,000	2,000	2,100
		Premiers House	1	50	-	1,200
		Identified	1	-	4,900	100
		Total for Maintenance		21,582	56,053	78,370
	Total Budget for Infrastructure Development			127,363	236,291	248,945

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		2014/15 Budget
						2012/13 Budget	2013/14 Budget	
1	New Construction	Sokhulum MPCC	City of Johannesburg	Construction of Multipurpose	Construction	5,000	5,138	-
2	New Construction	Lillian Ngoyi African Market	City of Johannesburg	Construction of a Market	Construction	5,296	7,000	-
3	New Construction	June'16 Heritage	City of Johannesburg	Construction of a Heritage	Construction	5,000	-	-
4	New Construction	Zola Multi Purpose	West Rand	Construction of Multipurpose	Design	-	9,120	-
5	New Construction	Boipatong Heritage	Emfuleni	Construction of a Heritage	Construction	6,634	-	-
6	New Construction	Kagiso Heritage	Mogale City	Construction of a Heritage	Design	-	-	-
7	New Construction	Lefae MPCC	Ekurhuleni	Construction of Multipurpose	Design	-	13,000	-
8	New Construction	Eikenhof VIP Toilet	Tshwane	VIP Toilets & Communal Water Supply	Design	5,351	-	-
9	New Construction	Diepkloof Paving	City of Johannesburg	Paving Street	Design	-	-	-
10	New Construction	Bazami Farmers Settlement	City of Johannesburg	Fencing / Water Irrigation	Design	-	-	-
11	New Construction	Langalibalele Primary School	City of Johannesburg	Upgrading of Sports field	Tender	-	1,000	-
12	New Construction	Winterveld Family Park area Braaistrands, drilled benches, basket ball and netball courts and children play area	City of Johannesburg	Park and sports field	Identified	-	5,000	-
13	New Construction	Zandspruit Family Park area Braaistrands, drilled benches, basket ball and netball courts and children play area	City of Johannesburg	Park and sports field	Identified	-	5,000	-
14	New Construction	Evaton (Thembehle Informal Settlement) Baking and sewing Skills centre for cooperatives	Emfuleni	Construction of Multipurpose	Identified	-	6,500	500
15	New Construction	Refloer Ext 1-5 Trading stalls with ablution facilities and taxi ranks	Tshwane	Taxi Rank	Identified	-	4,000	-
16	Upgrading	30 Simmonds Street	City of Johannesburg	HVAC Upgrade	Identification	100	19,900	-
16	Replacements	78 Fox Street	City of Johannesburg	Replacement of 10 Lifts	Identification	15,000	100	-
17	Replacements	Thusamong Building	City of Johannesburg	Replacement of 3 Lifts	Identification	-	2,515	45,000
18	Replacements	Peoples Bank	City of Johannesburg	Replacement of 3 Lifts	Identification	-	2,515	45,000
19	Replacements	Corner House	City of Johannesburg	Replacement of 8 Lifts	Identification	-	15,900	44,575
20	Replacements	78 Fox Street	City of Johannesburg	Replace 3 Generators	Construction	6,800	-	-
21	Replacements	Sage Life Building	City of Johannesburg	Replace Generator	Design	1,600	-	-
22	Replacements	78 Fox Street	City of Johannesburg	Replace HVAC	Identification	4,750	30,030	-
23	Replacements	78 Fox Street	City of Johannesburg	Replace Smoke Detector	Identification	1,550	50	-
24	Replacements	78 Fox Street	City of Johannesburg	Electrical Compliance	Identification	1,500	2,500	-
25	Replacements	Corner House	City of Johannesburg	Replace HVAC	Identification	100	5,860	-
26	Replacements	Corner House	City of Johannesburg	Replace Fire Panel and Detectors	Identification	2,000	100	-
27	Replacements	Sage Life Building	City of Johannesburg	Replace HVAC	Identification	100	17,010	-
28	Replacements	Bank of Lisbon	City of Johannesburg	OHS Compliance	Identification	-	4,900	-
29	Replacements	78 Fox Street	City of Johannesburg	Replace fire pumps	Construction	1,000	-	-
30	Refurbishments	Corner House	City of Johannesburg	Precinct Building - Refurbishment	Construction	6,500	6,500	2,000
31	Refurbishments	78 Fox Street	City of Johannesburg	Precinct Building - Refurbishment	Construction	5,000	12,000	15,000
32	Refurbishments	69 President Street	City of Johannesburg	Precinct Building - Refurbishment	Construction	19,500	1,000	13,500

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		2014/15 Budget
						2012/13 Budget	2013/14 Budget	
35	Refurbishments	ABSA Building Floors 7 to 9	City of Johannesburg	Precinct Building - Refurbishment	Construction	12,000	3,000	5,000
36	Refurbishments	ABSA Building Floors 3 to 6	City of Johannesburg	Precinct Building - Refurbishment	Construction	1,000	500	-
37	Maintenance	Westhoven Regional Office	City of Johannesburg	Maintenance	Construction	100	700	500
38	Maintenance	Tulisa Park Regional Office	City of Johannesburg	Maintenance	Construction	150	500	500
39	Maintenance	Soweto Regional Office	City of Johannesburg	Maintenance	Construction	100	500	500
40	Maintenance	Pretoria Regional Office	Tshwane	Maintenance	Construction	150	700	500
41	Maintenance	Garankuwa Regional Office	Tshwane	Maintenance	Construction	150	500	500
42	Maintenance	Springs Regional Office	Ekurhuleni	Maintenance	Construction	150	500	500
43	Maintenance	30 Simmonds Street	City of Johannesburg	Maintenance	Construction	700	2,000	2,600
44	Maintenance	78 Fox Street	City of Johannesburg	Maintenance	Construction	500	2,000	2,600
45	Maintenance	ABSA Building	City of Johannesburg	Maintenance	Construction	290	2,000	2,600
46	Maintenance	Bank of Lisbon	City of Johannesburg	Maintenance	Construction	1,000	5,000	5,750
47	Maintenance	Clegg	City of Johannesburg	Maintenance	Construction	-	2,000	-
48	Maintenance	Corner House	City of Johannesburg	Maintenance	Construction	550	500	2,500
49	Maintenance	FNB House	City of Johannesburg	Maintenance	Construction	100	1,000	2,000
50	Maintenance	Imbumba House	City of Johannesburg	Maintenance	Construction	700	5,000	1,800
51	Maintenance	Motlolo Extension	City of Johannesburg	Maintenance	Construction	490	1,000	2,500
52	Maintenance	Peoples Bank	City of Johannesburg	Maintenance	Construction	200	1,000	2,500
53	Maintenance	Sage Life Building	City of Johannesburg	Maintenance	Construction	600	5,000	5,750
54	Maintenance	Thusamong Building	City of Johannesburg	Maintenance	Construction	190	2,000	3,000
55	Maintenance	Bank of Lisbon	City of Johannesburg	OHS Compliance	Identification	-	4,900	100
56	Maintenance	Eccleston Dr Bryanston	City of Johannesburg	Maintenance	Construction	-	400	400
57	Maintenance	Vaoldam	Emfuleni	Maintenance	Construction	112	123	141
58	Maintenance	GPG Building and heritage sites in GPG	City of Johannesburg	Maintenance	Construction	7,300	8,520	7,864
59	Maintenance	Rodeostraat Dam	City of Johannesburg	Maintenance	Construction	400	-	9,333
60	Maintenance	DF Mlan Building	City of Johannesburg	Maintenance	Construction	100	-	9,333
61	Maintenance	Karel Schoeman Building	City of Johannesburg	Maintenance	Construction	100	-	9,334
62	Maintenance	Cleaning of Vacant Stands	Various	Cleaning of Vacant Stands	Construction	2,000	2,000	-
65	Maintenance	State Houses	Various	Maintenance	Construction	300	6,500	4,000
66	Maintenance	Emoyeni	City of Johannesburg	Maintenance	Construction	5,100	1,210	1,265

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
67	Maintenance	Departmental Migration	City of Johannesburg	Migration	Design	-	500	-
68	Maintenance	HM Piše Stadium	Tshwane	Final Account for Upgrading	Hand over	-	-	-
69	Maintenance	Premier's House	City of Johannesburg	Maintenance	Hand over	50	-	-
Total for New Construction						27,281	55,758	500
Total for Upgrading						100	19,900	-
Total for Replacements						34,400	81,480	134,575
Total for Refurbishment						44,000	23,000	35,500
Total for maintenance						21,582	56,053	78,370
Total for Infrastructure Spending						127,363	236,191	248,945