

# VOTE 5

## DEPARTMENT OF EDUCATION

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

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### 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
<b>TOTAL</b>	<b>1,245,333</b>	<b>1,650,245</b>	<b>1,615,638</b>

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.

## Estimates of Capital Expenditure

### 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 2012/13 MTEF

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	-	-	
	Residential Facilities (Mogaleburg & Fochville)	Identified	5	-	80,000	120,000	
		Retention- Stewart Scott			5,000	-	-
		Design	1	3,000	30,000	30,000	
		Tender Award	1	30,000	30,000	20,000	
		Identified	1	10,000	25,000	25,000	
Purchasing of Land and Feasibility Studies		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	
	Emergency Delivery Methods (Additional Classroom and Grade Rs)	Tender	29	87,300	6,616	7,000	
		Construction	70	386,000	14,891	7,000	
	Alternative Construction Delivery Approaches (Grade R and Classroom rehabilitation)	Total		503,300	352,073	272,000	
		To be identified	Various	24,000	63,899	7,179	
	Grade R- Traditional Delivery Approaches	Tender	83	100,000	120,000	115,000	
		Tender	7	50,000	-	-	
	Upgrading of M.O.M Sebone	Construction	29	15,689	-	-	
		Construction	1	2,000	-	-	
Upgrading of Full Service School (LSEN)	Design	1	2,000	-	-		
	Feasibility	1	2,000	-	-		
Technical schools	Identified	1	-	4,000	4,000		
	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 - ISEN	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
		<b>Total</b>	<b>5</b>	<b>150,000</b>	<b>232,273</b>	<b>135,259</b>
<b>Grand Total</b>				<b>1,245,333</b>	<b>1,650,245</b>	<b>1,615,638</b>

# 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 Tshwane	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 Tshwane	New School	Tender	31,645	-	-
8NS13	NEW CONSTRUCTION	Phomolong Primary School	Ekurhuleni	New School	Tender	24,000	-	-
12NS2	NEW CONSTRUCTION	Sosangunge Black WW PS	City of Tshwane	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	Diepstoot Secondary School	City of Johannesburg	New School	Retention	5,000	-	-
8NS6	NEW CONSTRUCTION	Mamelodi East P.S. (Squatters)B5 3 swap W (Mandela)	City of Tshwane	New School	Tender	14,571	20,000	20,000
8NS9	NEW CONSTRUCTION	Northriding 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	Oostand Secondary School	Ekurhuleni	New School	Tender	14,571	20,000	-
8NS12	NEW CONSTRUCTION	Palmitage/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 Tshwane	New School	Tender	14,571	20,000	24,000
8NS22	NEW CONSTRUCTION	Thulasizwe Primary	Ekurhuleni	New School	Retention	5,000	-	-
8NS18	NEW CONSTRUCTION	Tsakame 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	Magpiesburg 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	Emarsheni Primary	City of Tshwane	Replacement of Chemical toilets	Tender	50	-	-
RCYS	REPLACEMENT OF CHEMICAL TOILETS	Foxton Primary	City of Tshwane	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 Kakana 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	Ekurhuleni	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	Aldrang Secondary School	Ekurhuleni	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	Boepakitsso 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	Buthebuthe 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	Chipre-Tabame Secondary School	City of Tshwane	Renovation and Rehabilitation	Construction	5,996		
AR12	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Chiririkani 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	Dalbank Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,073		
AR15	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	De Bryn Primary School	Ekurhuleni	Renovation and Rehabilitation	Construction	3,609		
9R10	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Doomkoy/Thulani Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,601		
AR17	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Dromedaris Primêr	Ekurhuleni	Renovation and Rehabilitation	Construction	4,103		
AR18	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Dukathale 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	Emerald 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	3,910		
AR29	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Florida Park High School	City of Johannesburg	Renovation and Rehabilitation	Construction	5,693		
9R16	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Gohlanso 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	Khaselithle 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	Kuzimisa 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		

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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	Matlume Primary	City of Johannesburg	Renovation and Rehabilitation	Construction	3,500	-	-
AR49	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Matlaseedi Primary School	West Rand District Municipality	Renovation and Rehabilitation	Construction	3,000	-	-
AR51	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Mehleng 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 (Remotse)	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	Olando 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		
						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	Sijthejiwe 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 Thambo LSEN School	City of Johannesburg	Renovation and Rehabilitation	Construction	4,457	-	2,000
AR20	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Edepank Primër	Ekurhuleni	Renovation and Rehabilitation	Construction	2,973	-	-
AR31	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Holy Trinity Secondary School	City of Tshwane	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	Beroni 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	Shluziwe Primary School	Metsweding District Municipality	Renovation and Rehabilitation	Construction	3,000	-	-
LSEN12	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Bethesda Special School	City of Tshwane	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	Ekangala 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	Mandlomsobo Primary	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
AR101	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Macabe 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	Mzimhle 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	Phosane 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	Tsaroga-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	Prinshof ISEN School	City of Tshwane	Renovation and Rehabilitation	Tender	5,915	-	-
ART13	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Inxwento Primary School	Ekurhuleni	Renovation and Rehabilitation	Tender	5,915	6,000	5,000
ART14	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Magnisva 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	Altholing Primary School	West Rand District Municipality	Renovation and Rehabilitation	Design	4,305	-	-
RT1A4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Barokeng Primary School	Sediberg District Municipality	Renovation and Rehabilitation	Design	500	-	-
RT1A20	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Barnato 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 Mbitase Primary School	Ekurhuleni	Renovation and Rehabilitation	Design	800	-	-
R11A1	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Hoerskool Alberton	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	Saiberg District Municipality	Renovation and Rehabilitation	Design	2,500	1,000	5,000
AR21	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Luenskoal 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	Marotola Primary - s water problem investigation	City of Tshwane	Renovation and Rehabilitation	Design	500	-	-
R8A4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Monarong Primary School	City of Tshwane	Renovation and Rehabilitation	Design	3,000	-	-
R12A4	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Norwood 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	Westonia Primary	West Rand District Municipality	Renovation and Rehabilitation	Design	1,035	-	-
R8A10	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Ezibeleni LSEN (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		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
9R5	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Boiteko 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	Faithlife LSEN School	City of Tshwane	Renovation and Rehabilitation	Design	8,119	-	-
LSEN19	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	H Moross 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	Transonjje	City of Tshwane	Renovation and Rehabilitation	Design	5,657	3,000	-
LSEN26	REHABILITATION, RENOVATIONS AND REFURBISHMENTS	Tshegoatsong 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
IDTGR	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 Morisboame Secondary School	City of Tshwane	Additional Classrooms	Tender	9,132,614	-	-
AIDT4	UPGRADING AND ADDITIONS	Redifile 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		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
AID76	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 Pharasi 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	Seiberg 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	Seiberg District Municipality	Additional Classrooms	Construction	654,343	-	-
SFGR15	UPGRADING AND ADDITIONS	Letsemeng Primary-grade R	Seiberg District Municipality	Additional Classrooms	Tender	778,140	-	-
SFGR16	UPGRADING AND ADDITIONS	Mahlaseedi 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		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
SFGR17	UPGRADING AND ADDITIONS	Musenge-Viazimu 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 Masego 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	Phesant Folly Primary-grade R	Ekurhuleni	Additional Classrooms	Construction	393,833	-	-
SFGR22	UPGRADING AND ADDITIONS	Reggie 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	Rolihlahla 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	Seelberg 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
LESEN1	UPGRADING AND ADDITIONS	Nokuthula Special School	City of Johannesburg	Upgrading	Design	2,000,000	-	-
LESEN2	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

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
F298	UPGRADING AND ADDITIONS	Arethabeng Primary	City of Tshwane	Fencing	Construction	300,000	-	-
F291	UPGRADING AND ADDITIONS	Botubelo Primary	City of Tshwane	Fencing	Construction	300,000	-	-
F290	UPGRADING AND ADDITIONS	Boikanyo Primary	City of Tshwane	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 Tshwane	Fencing	Construction	300,000	-	-
F222	UPGRADING AND ADDITIONS	Douzza Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F219	UPGRADING AND ADDITIONS	Esibonweshile Secondary	Ekurhuleni	Fencing	Construction	300,000	-	-
F218	UPGRADING AND ADDITIONS	J.E.Molepe Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F228	UPGRADING AND ADDITIONS	Katunela 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 Tshwane	Fencing	Construction	300,000	-	-
F275	UPGRADING AND ADDITIONS	Lethamaga Secondary	City of Tshwane	Fencing	Construction	300,000	-	-
F224	UPGRADING AND ADDITIONS	Letšisa Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F274	UPGRADING AND ADDITIONS	Magqetse Secondary	City of Tshwane	Fencing	Construction	300,000	-	-
F299	UPGRADING AND ADDITIONS	Merafeng Primary	City of Tshwane	Fencing	Construction	300,000	-	-
F220	UPGRADING AND ADDITIONS	Michael Zulu Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
F284	UPGRADING AND ADDITIONS	Mveladzo Primary	City of Tshwane	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		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
FZ25	UPGRADING AND ADDITIONS	Nkabinde Primary	Ekurhuleni	Fencing	Construction	300,000	-	-
FZ68	UPGRADING AND ADDITIONS	Ratanda Secondary	Seelberg District Municipality	Fencing	Construction	300,000	-	-
FZ73	UPGRADING AND ADDITIONS	Soshanguve Secondary	City of Tshwane	Fencing	Construction	300,000	-	-
FZ79	UPGRADING AND ADDITIONS	Tlalekani Primary	City of Tshwane	Fencing	Construction	300,000	-	-
FZ00	UPGRADING AND ADDITIONS	Zitkani Secondary	Ekurhuleni	Fencing	Construction	300,000	-	-
DIDF1	UPGRADING AND ADDITIONS	Arcanpark Primary	Seelberg 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	Seelberg District Municipality	Fencing	Tender	485,009	-	-
DIDF7	UPGRADING AND ADDITIONS	Itterogele	City of Johannesburg	Fencing	Tender	756,788	-	-
DIDF8	UPGRADING AND ADDITIONS	Lerasia 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	Sivellie Primary School	City of Johannesburg	Fencing	Tender	919,943	-	-
DIDF11	UPGRADING AND ADDITIONS	Tlalekani Secondary	City of Tshwane	Fencing	Tender	800,000	-	-
DIDF12	UPGRADING AND ADDITIONS	Tiyani (Tixone)	City of Johannesburg	Fencing	Tender	444,955	-	-



No.	Project Classification	Project name	Municipality	Project description / type of structure	Project status	2012 Medium Term Estimates		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
DIDF3	UPGRADING AND ADDITIONS	WH Coetzer	City of Johannesburg	Fencing	Tender	797,193	-	-
DIDF4	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	62,000
UM1	MAINTENANCE	Unplanned Maintenance for Education Infrastructure	Various	Unplanned Maintenance	On going	150,000	218,273	121,259
<b>Total for New Construction</b>						<b>361,138</b>	<b>832,000</b>	<b>996,200</b>
<b>Total for Replacement of Chemical Toilets</b>						<b>3,735</b>	<b>-</b>	<b>-</b>
<b>Total for Renovation and Rehabilitation</b>						<b>503,300</b>	<b>352,072</b>	<b>272,000</b>
<b>Total for Upgrading and Additions</b>						<b>227,163</b>	<b>247,899</b>	<b>226,179</b>
<b>Total for Maintenance</b>						<b>150,000</b>	<b>218,273</b>	<b>121,259</b>
<b>Total for Infrastructure Spending</b>						<b>1,245,336</b>	<b>1,650,244</b>	<b>1,615,638</b>

**Estimates of Capital Expenditure**