

ESTIMATES OF CAPITAL EXPENDITURE

Gauteng Provincial Government



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Mandla Nkomfe

MEC for Finance

FOREWORD

Monitoring and facilitation of the infrastructure delivery programme will continue to be a major focus for the Department of Finance (GDF). In the 2009/10 financial year, two committees were launched with a view to effectively manage infrastructure delivery in the province. The Executive Infrastructure Management Committee (EIMC), made up of MECs of infrastructure delivery departments and GDF and the head of the Planning Commission, together with heads of respective departments held its inaugural meeting, followed by that of the Provincial Infrastructure Management Committee (PIMC), made up of heads of department and senior management directly involved in infrastructure delivery. These management committees were established among other things to speed up the delivery of infrastructure in the province and to re-examine funding and procurement issues. In addition, GDF is required to ensure that the Gauteng Provincial Government (GPG) derives value for money in the implementation of public expenditure policy.

Infrastructure investment is crucial for GPG because it can pay dividends immediately and for years to come, boost the economy through long-term job creation, attracting and retaining businesses, and improving living standards in Gauteng. Effective and efficient infrastructure delivery is central to the Government's strategic thrust to promote socio-economic growth and development. The key focus during the 2010 Medium Term Expenditure Framework (MTEF) period is to support this strategic approach by ensuring that infrastructure spending is based on infrastructure plans, priorities and budgets that are aligned to the planning processes. In the speech delivered by Gauteng Premier Nomvula Mokonyane, on the occasion of the 2010/11 State of the Province Address, it was reiterated that investment in public infrastructure development remains one of the key government interventions to the economy. The Premier also emphasised that GPG will continue to utilise and promote labour intensive methods in all our infrastructure development projects to maximise job creation.

Over the 2010 MTEF, GPG has allocated R35.3 billion to infrastructure developments to key departments such as Health and Social Development, Education, Local Government and Housing, Roads and Transport as well as Infrastructure Development. This demonstrates commitment by GPG to the provision of infrastructure that will result in the better lives for all citizens of Gauteng, at the same time contributing to sustainable communities and all the other broad objectives of government such as skills development, reducing unemployment and most importantly ensuring that we address the imbalances of the past.

The province will continue to focus on developing the long term infrastructure plan or master plan for GPG. The objective is to develop infrastructure strategies that provide useful future direction. GDF will work closely with the Planning Commission and other relevant stakeholders to ensure that infrastructure development keep pace with demands. Long term integrated infrastructure plan for the province will assist in rationalising capital versus maintenance investments.

Mandla Nkomfe
MEC: FINANCE

Estimates of Capital Expenditure

EXECUTIVE SUMMARY

The Gauteng Provincial Government (GPG) received a total of R35.3 billion for infrastructure projects allocated over the 2010 MTEF period, bulk of which has allocated to Local Government and Housing (R12.6 billion) and Roads and Transport (R10.7 billion). Departments have been funded through a combination of conditional grants, infrastructure grant to provinces and the provincial equitable share.

Department	MTEF		
	2010/11 R'000	2011/12 R'000	2012/13 R'000
Health and Social Development	2,126,268	2,382,860	2,503,298
Education	1,435,429	1,465,205	1,663,329
Housing and Local Government	3,941,831	4,466,081	4,178,465
Roads and Transport	3,591,044	3,638,676	3,463,373
Infrastructure Development	179,193	153,046	112,350
TOTAL	11,273,765	12,105,868	11,920,815

Approximately 35 per cent of the infrastructure allocation has been allocated in 2010/11 to Housing and Local Government for the rollout for the various housing programmes while 32 per cent has been allocated for Roads and Transport for Gautrain and for upgrading and maintaining the provincial road network. The share of Housing and Local Government increases to 37 per cent in 2011/12 and then decreases to 35 per cent in 2012/13, mainly due to decreases in allocation for Alexandra Renewal Programme and a decrease in the conditional grant allocation in 2012/13. Meanwhile, Roads and Transport share decreases to 30 per cent in 2011/12 and to 29 per cent in 2012/13 due to decreases in the allocations to Gautrain.

Health and Social Development received R2.1 billion in 2010/11 and increases by an annual average of 8.5 per cent to R2.5 billion in 2012/13. The Health Branch has been allocated R2 billion in 2010/11 of which R1.1 billion has been allocated for implementing a total of twenty-seven new projects; R190 million for upgrades and additions; R142 million for rehabilitation, renovations and refurbishments; and R570.4 million for maintenance and repairs. New projects include a 300 bed district hospital in Daveyton, a 250 bed new hospital in Mamelodi and a new 300 bed hospital in Jabulani. Rehabilitation and refurbishments will take place at Charlotte Maxeke Johannesburg Academic Hospital, Chris Hani Baragwanath Hospital, Far East Rand Hospital, Helen Joseph Hospital and Leratong Hospital. Maintenance and repairs will be carried out at the community health centres and clinics where critical maintenance services are required.

The Social Development Branch has been allocated an amount of R142.4 million and increases at an average of 5.9 per cent per annum to R159.7 million in 2012/13. The funds will be used for constructing new and maintaining existing secure care centres, old age homes and centres for orphaned and vulnerable children.

The Department of Education has been allocated 13 per cent of the total infrastructure allocation for 2010/11. The total amount of R1.4 billion in 2010/11 comprises of R372 million from the Infrastructure Grant to Provinces and R1.1 billion from the provincial equitable share. An amount of R732.7 million which has been allocated to new infrastructure for completing the construction of new schools started in the previous financial years and for the building of 15 new schools. Funds have also been allocated for completing the Isipho Sethu Special School that caters for learners with special education needs.

A total of R656.6 million has been allocated in 2010/11 for the maintenance, upgrading and rehabilitation of existing school infrastructure. This includes the construction of additional classrooms to existing schools, maintenance of mobile classrooms and the construction of palisade fencing at schools. Maintenance includes

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the provision of chemical toilets, septic tanks and delivery of water to schools. An amount of R3 million has been allocated for the maintenance of schools in Merafong. The Department of Education has also provided R16.1 million for the maintenance of non – Section 21 Schools and R30 million for school furniture for existing and new schools.

The Integrated Housing and Human Settlement Development grant amounts to R3.8 billion in 2010/11 and has been allocated to the Department of Housing and Local Government for mixed housing development, eradication of informal settlements, urban renewal programmes and for alternative tenure, which includes social housing eradication of backyard dwellings and construction of hostels. The department has also been allocated R120 million in 2010/11 to Alexandra Renewal Project and R50 million for the 20 Prioritise Townships Programme.

Mixed housing developments are planned for Doornkop to accommodate excess numbers of beneficiaries from Protea South. Developments are also underway in Protea Glen Extension 13, Lenasia South Eldorado Park and Streford in Orange Farm. Numerous housing projects are taking place in Ekurhuleni that forms part of eradicating informal settlements, for which approximately R347.4 million has been allocated in 2010/11. An amount of R47 million has been allocated in 2010/11 for alternative tenure and includes construction of Thokoza Hostel, Kwa-Mazibuko Hostel, Sotho Hostel Precinct and Nguni Hostel Precinct in Ekurhuleni.

Roads and Transport has been allocated R3.6 billion in 2010/11 of which R2.5 billion has been allocated to Gautrain. The allocation of Gautrain decreases to R2.2 billion in 2011/12 and to R2.3 billion in 2012/13 due to the completion of the construction phases of the project. The remaining R1.1 billion of the transport budget has been allocated for the construction, maintenance and rehabilitation of the provincial road network.

The Department of Infrastructure Development is responsible for implementing projects on behalf of departments in the province. Services include the construction of new infrastructure like schools, health centres and social facilities, renovations to existing infrastructure and general day-to-day and statutory maintenance and expects all works to adhere to planned time, cost and quality indicators. Apart from acting as an implementing agent for GPG, the Department of Infrastructure Development also maintains its own existing buildings, constructs markets, home-based care centres and multipurpose centres as well as implements Government's Expanded Public Works Programme (EPWP) which is focused on training and skills development. An amount of R179.2 million has been allocated in 2010/11, for which R72.6 million has been allocated for EPWP and the remaining R106.6 million has been allocated for building maintenance.

New enterprise development centres, home based care centres and a multipurpose centre will be constructed in the City of Johannesburg, Metsweding, Sedibeng and Wes Rand while a market will be constructed in Tshwane.

VOTE 4

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

Infrastructure to be appropriated	R2 126 268 000
Responsible MEC	MEC for Health and Social Development
Administering Department	Department of Health and Social Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2010 MTEF

Following the reconfiguration of the Gauteng Provincial Government in 2009, the Departments of Health and Social Development are currently in the process of being merged, and this Estimates of Capital Expenditure represents the objectives of each branch/division of the new department.

For the Health Branch, the purpose of the infrastructure programme is to plan, provide and equip new facilities/ assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialised and academic hospitals, and other health- related facilities. The Health Branch will also undertake life cycle management of immovable assets through maintenance of all health facilities. The programme aligns to the strategic imperatives of ensuring that facilities management and support are aligned to Quality Health Programmes (QHP), strengthening of the capacity and the organisation of the state and that of growth and development. The main objectives for the infrastructure programme are effective health care service platforms and faster economic growth. The programme is also implementing national infrastructure priorities in the Infrastructure Delivery Improvement Programme (IDIP) and Government Immoveable Asset Management Act (GIAMA).

in the case of the Social Development Branch, the infrastructure programme has three main purposes, namely to facilitate the delivery of quality services to the citizens of Gauteng by constructing facilities where there are none, to Upgrade the standard of existing facilities in both the public and non government sector sectors, and to ensure the effective utilisation and maintenance of facilities throughout their lifecycle. This is in response to the need for the development of Social Infrastructure within previously disadvantaged communities of Gauteng. The first three years of the Infrastructure programme, commencing in 2007, focused solely on the 20 Prioritised Townships programme (20 PTP), identified by the Premier, but as more projects come to final delivery, other areas of need are now under consideration. The key strategic goals that this programme provides support are:

1. To promote an enabling environment for human capital investment.
2. To promote development of individuals, families and communities towards self reliance (Sustainable Communities)
3. To promote social protection and reduction of vulnerability.
4. Promoting Early Childhood Development (ECD)
5. To protect and restore the dignity of Aged persons.
6. Adequate rehabilitation of children in conflict with the law.

It is anticipated that these goals will continue to guide the development of the programme for the foreseeable future with only minor additions or amendments. The focus of the programme will continue to be:

1. The construction of ECD Centres.
2. The construction and upgrading of Day Care facilities for the Elderly.
3. The construction and upgrading of Residential Home facilities for the Elderly.
4. Construction of Community Home based Care Centres, also known as Drop In Centres, to support the increasing numbers of Orphaned and Vulnerable Children living in child headed households.

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5. The planning and provision of capital infrastructure for the effective delivery of the Departments services to the community.
6. The implementation of timely maintenance and rehabilitation works at all the existing facilities. In line with GIAMA, the Department is embarking on the upgrading of existing facilities (institutions, regional offices and service points).
7. To contribute to the provincial goals on extending employment and skills development opportunities through the Expanded Public Works Programme (EPWP) and labour-intensive works strategies.

In identifying these objectives, the Social Development Branch has taken cognisance of not only the existing lack of provision, but also the impact of the inward migration to Gauteng, which can be expected to continue to rise for the foreseeable future. It must also be noted that the Provincial boundary amendment, leading to the re-incorporation of Merafong, into Gauteng, and the proposed transfer of the 2 Schools of Industry, to the responsibility of Social Development, will have an as yet unquantified impact on both the plan, and the budget for the MTEF.

Legislative mandates

The infrastructure delivery programme complies with regulatory requirements (Both financial: Public Finance Management Act (PFMA) and Division of Revenue Act (DORA) and non-financial: RIFSA and EPWP). This is in addition to the uptake of newly introduced regulatory requirements such as the Pharmaceutical Act. Planning for facilities is geared towards ensuring that service provision covers all requisite areas where there is none at present.

Other Mandates

- Architectural Profession Act No. 44 of 2000
- Council for the Built Environment Act, No. 43 of 2000
- Construction Industry Development Board, Act, No.38 of 2000
- Engineering Profession Act, No. 46 of 2000
- Landscape Architect Profession Act, No. 45 of 2000
- Project and Construction Management Act, 2000;
- Property Valuers Profession, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, no 97 of 2000
- Standards Act, 1982 (and particularly the associated National Building Regulations);
- Older Persons Act, No. 13 of 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 Act No. 111 of 1994
- 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
- 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

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

HEALTH BRANCH

Capital Projects

In 2009/10, the new term of government has introduced new infrastructure priorities as follows:

- Top 10 hospitals;
- Re-opening of level one beds;
- Establishment of Folateng; and
- Alternative models for infrastructure funding and implementation.

As a result of accruals from 2009/10, various projects have been placed on hold (those still in the planning stages) in order to fund ongoing priority projects. A Departmental Infrastructure Steering Committee will be established to give credible guidance and provide the requisite framework for the delivery of Infrastructure.

Hospital Revitalisation Projects

The new 250 bed Mamelodi District Hospital will be completed – demolition of prefabricated building and provisioning of parking and delivery road, procurement of equipment and ICT infrastructure is also underway. The accident emergency and trauma, radiology, pharmacy and out-patient department (OPD) units at Chris Hani Baragwanath Hospital will also be completed, while the walkway, procurement of equipment and ICT infrastructure is also underway. Zola Gateway Clinic will also be completed and commissioned with pharmacy and equipment still to be provided.

Infrastructure Grant to Provinces (IGP) projects

The upgrading at the Tshwane District Hospital of entailing the conversion of cubicles into wards and that of the Steve Biko Academic Hospital's Oncology project are underway. The new Eersterus community health centre (CHC) has been completed and handed over. The community health centre still needs to be equipped.

Equitable Share Capital Projects

- Complete and commission specialised Multi-Drug Resistant (MDR)/Extensively Drug Resistant (XDR) Wards – Sizwe Tropical Diseases Hospital to minimise the spread of MDR/ XDR Tuberculosis (TB)
- The Mental Health Refurbishment works at Cullinan, Sterkfontein, and Kopanong phase 1, have been completed.
- Refurbishment of Sterkfontein Hospital – ward 9, water and sewer reticulation, new forensic wards, and new automated fire sprinkler system –completed.
- Completion of the refurbishment of Maternity and pharmacy waiting areas at Jubilee Hospital.
- Disability access upgrades have been undertaken at various (Tshwane District, Cullinan Rehab, Pholosong, Pretoria West, Far East Rand, Heidelberg, Germiston, Sizwe TB, South Rand, Tambo Memorial, Leratong, Sterkfontein, CHBH, Sebokeng, Tara, and Helen Joseph) Hospitals.

The Department is currently in the process of developing a plan for establishment of a new Folateng Hospital in Kempton Park. Operation Kuyasheshwa-la will focus on improving quality at institutions including facility management and maintenance. Business cases will be developed for the revitalisation of the top ten priority hospitals.

The Department is planning to re-open six hundred and fifteen beds to enable them to deliver more efficient health services. The department is exploring the integration of TB beds into existing hospitals at expiry of leases for Charles Hurwitz, East Rand, and Shaping TB Hospitals.

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Maintenance Programme

Only statutory, routine and condition-based maintenance is being carried out at institutions. Due to insufficient budgets, accruals and carry-over of face-lift projects, preventative and backlog maintenance could not be carried out. Facilities in the poorest states of repair were prioritised for a facelift programme in which ten hospitals were refurbished.

Critical Maintenance

Preventative maintenance backlogs are being carried out under this programme. A total of thirty-four new lifts have been installed at various hospitals. Thirty-one generators have been replaced at various institutions. The replacement, upgrading and repair of laundry equipment at Chris Hani Baragwanath Hospital are underway.

SOCIAL DEVELOPMENT BRANCH

In the 2009/10 financial year, the Social Development Branch continued to focus on three areas of activity, the continuation of the construction of the Prototype New Secure Care Centre, at the Father Smangalisso Mkhathswa Centre in Soshanguve, construction of new facilities under the 20 Priority Township Projects programme in partnership with the Department of Infrastructure Development and 7 Local authorities, and the completion of the second phase of major rehabilitation and upgrade projects at residential homes for the elderly, initiated in the previous financial year.

A partnership concluded with the Non Governmental Organisation (NGO), Ma-Afrika Tikkun, provided for the construction of Child and Youth care facilities in Orange Farm and Alexandra, financed on a fifty-fifty departmental and donor funding basis. It is anticipated that this partnership will be expanded to include the renovation of other existing facilities in accordance with the availability of funds.

The Soshanguve Secure Care Centre construction project commenced as scheduled in September 2007, with an 18-month time frame for completion, but significant delays, and the need to renegotiate with the main contractor, have led to a revised date of completion, currently estimated as June 2010. This project has also become the subject of cost escalations, resulting in a current cost estimate of R95m, up from the original estimate of R72m. With limitations on available funding, the deficit has been made up within the baseline allocation by reprioritisation, to the detriment of other planned projects.

Significant progress was achieved with the ECD and Day Care facilities at Rethabiseng and Mohlakeng, reaching completion and formal opening by March 2009, and Refilwe, Ratanda, Soshanguve, and Garankuwa, reaching completion by the second quarter of the new financial year. A series of nine more facilities are scheduled for completion in Ekurhuleni, and Mogale City, Townships by March 2010, and this will have a tremendous impact on the currently disadvantaged communities. Delays in commencing the Ekurhuleni projects resulted in cost escalations and the reprioritisation of funds to the extent of R22m, impacting negatively on other planned projects which are now postponed to outer years of the MTEF to ensure the completion of the Ekurhuleni programme.

The Social Development Branch continued the initiative with regard to provision of services to the elderly, implementing extensive maintenance and upgrading works at the ten registered and funded Old Age residential homes sited within the townships, to uplift the standards of care and accommodation provided to the elderly. A funding shortfall has resulted in the renovations being extended into a third phase for implementation in the 2010/11 financial year when more funds become available. An existing new home for the aged, constructed in Katlehong by the DID, but never commissioned and utilised, was identified for urgent upgrade and repair, and this will be conducted jointly from 2009-10, with costs shared equally between the two departments. Additional homes will be added to this programme.

A review of the provision of Out-patient Substance Abuse rehabilitation facilities, revealed an effective absence of appropriate facilities in the neediest communities, resulting in planning to construct new facilities in the next financial year. These plans are to be reviewed in the light of the merger with the Department of Health, and a possible linkage to existing clinic facilities.

The Social Development Branch is reliant, for the implementation of its infrastructure programme, on external implementing agents primarily, the Department of Infrastructure Development (DID), (formerly DPTRW), and as stated above, the Local Municipal Authorities. Service Level Agreements are entered into supported by clearly defined and agreed Project Implementation Plans, and cash flow projections. Continuous regular liaison meetings at Senior Management level have been an essential element in asserting the Department's requirement for sustained quality service. Internally the Department has undertaken a review of the structure of the Directorate responsible for facilities management, and additional capacity has been recruited at middle management level to ensure effective monitoring of the extensive new responsibilities of the programme.

As previously anticipated, the incorporation of 'cross border' facilities required substantial investment in the restoration and upgrade of facilities such as the Garankuwa Rearabilwe (formerly Pabalelo Centre), previously vacant for three years, and the Itireleng Protected Workshop, also sited in Garankuwa, inherited from the North West Province. Implementation of extensive rehabilitation has been undertaken, and is continuing. The reincorporation of Merafong, into Gauteng, requires a further reassessment of existing, and required infrastructure.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

HEALTH BRANCH

Capital Projects

The Department envisages strengthening the District Health System through expansion of current and construction of new primary health care facilities in accordance with the Service Transformation Plan. Refurbishment and rehabilitation of existing facilities will be undertaken and also to strengthen the district health services by building new level one hospital and primary health facilities.

New Construction

The programme will explore alternative sources for funding and implementing infrastructure delivery. The construction programme will continue for Germiston, Natalspruit and Zola/Jabulani Hospitals. New construction work will commence at Braamfischerville clinic, Magagula Heights CHC, Cosmo City clinic, and Boitumelo Clinic.

Upgrading and Rehabilitation

Upgrading works and new construction of the Oncology units at Tshwane District and Steve Biko Academic Hospitals will continue. Sebokeng Hospital's electrical upgrade and finishing of the intensive care unit will be completed. To meet the deliverables of Operation Kuyasheshwa-la, the following areas will receive immediate attention - strengthening of facilities' state of repair and cleanliness, and provision of basic facilities for staff. A turnaround plan has been developed for the prioritised hospitals: Chris Hani Baragwanath, Charlotte Maxeke, Edenvale, Steve Biko Academic, Far East Rand, Pholosong, Natalspruit, Helen Joseph, Leratong and Tambo Memorial.

Refurbishment for the opening of wards to accommodate an additional six hundred and fifteen beds at Lenasia CHC; Tshwane District, Old Mamelodi, South Rand, Kalafong, Leratong, Heidelberg, Tambo Memorial, and Kopanong Hospitals is continuing. Provision will be made for suitable bases through construction and/or refurbishments at Orange Farm and Dr. Yusuf Dadoo Hospital, as well as provisioning of blood banks at Tembisa and Rahima Moosa Mother and Child Hospitals

MAINTENANCE OUTLOOK

The available budget for maintenance only caters for statutory, condition-based and routine maintenance, which would be adversely affected in case of emergency maintenance works. The objective of the initiatives taken by the Health branch facility management directorate through the GIAMA is to ensure that assets retain their capacity to support service delivery and that the capital investment in the assets is maintained consistent with age and market value. It is expected that existing facilities will be restored to an acceptable level and maintained to that standard.

With the reincorporation of Merafong into Gauteng, an additional R17.5 million has been allocated for refurbishments and maintenance of Carletonville hospital, Merafong Forensic Mortuary, and Khutsong Clinic.

Some of the urgent preventative and backlog maintenance has been capitalised under the provincial equitable share, though still insufficient. The following projects will be implemented:

- Roll out of sixty more replacement lifts;
- Installation of back-up power supply, one hundred and fourteen generators at various institutions;
- Replacement of thirteen critical boilers with gas, solar, and coal fired new boilers;
- Upgrading of laundry machinery and equipment;
- Autoclaves;
- Medical gas installations;
- Air conditioning units especially in theatres and ICU; and
- Refrigeration at the mortuaries.

SOCIAL DEVELOPMENT BRANCH

New Infrastructure Projects for the 2010 MTEF

Residential Institutions

The existing residential institutions have identified lack of office infrastructure as having a seriously negative impact on their operations, and three institutions have been prioritised for the construction of new offices, Garankuwa Rearabilwe (Pabalelo), Desmond Tutu Centre (Tutela), and the Mary Moodley Centre (Van Ryn). These facilities, in addition to the lift requirement at the Sedibeng Regional Office, were to have been attended to during 2009-2010, but could not be addressed due to the need to reprioritise funding for completion of the Soshanguve Secure Care and Ekurhuleni projects.

Early Childhood Development (ECD) Facilities

The provision of ECD facilities in each Township commenced with the 20 PTP identified by the Premier. Until recently, provision of facilities for pre-school children up to the age of six years has been left in the hands of independent private local service providers, Community and Faith-based Organisations, and some NGO services providers. With a view to supporting the development of sustainable communities, the Social Development Branch has undertaken to construct new facilities in accord with acceptable norms and standards, to ensure the best possible start for the Province's children. Two new facilities are now complete and operational while Seventeen new facilities will have been completed by the end of March 2010. The Social Development Branch has undertaken detailed planning for 9 more ECD facilities, utilising the same models, and tested prototypes, to ensure delivery of these facilities within the required timeframe. These ECD facilities are located in different Local authority areas, and the Social Development Branch has continued to negotiate with Municipal local authorities to acquire more land, and to participate in the construction as implementing agents, and finally to take ownership and responsibility for running and maintaining these facilities within the community.

Aged Persons Facilities

Also linked to the 20 PTP programme, the Social Development Branch has prioritised the needs of aged Persons, for Day Care Centres and outreach programmes, of which five facilities will be completed in the 2009/10 financial year, while eight will be completed by the end of the 2010/11 financial year. Ten existing Aged persons homes sited within the 20 PTP have been supported through an allocation for upgrading and maintenance work, and it is anticipated that the Department will seek to fund upgrading of an additional 10 unregistered and unfunded homes in forthcoming financial years. A phased approach has been adopted to maximise the impact of the programme, whilst recognising the funding constraints.

In view of the severe shortage of Old Age Homes in disadvantaged communities, the Social Development

Branch planned to undertake the construction of two Aged persons residential homes per annum in the current and following financial years, to accommodate approximately 100 people each, utilising an existing design from the DID. Funding constraints resulting from the escalated cost of the Secure Care Centre, and the increased cost estimate per home, have meant the postponement of one home in Soshanguve, and the reduction in capacity (to 60) for the home at Mohlakeng.

Orphaned and Vulnerable Children (Child Headed Households)

The needs of Orphaned and Vulnerable Children (OVC) for day care and support will be addressed through construction of an additional 2 new facilities. Further facilities are planned in the outer years of the MTEF should funding become available. In these instances, partnerships have been developed with local authorities and NGO service providers for the construction of Day Care facilities and the development of programmes for after school care and guidance for these vulnerable categories of citizens. Once again the Social Development Branch has developed blueprints for these facilities, to be constructed over the term of the 20PTP and MTEF periods as more funds become available. Two OVC centres will be completed in the 2009/10 financial year, while a further 8 facilities will be completed by the end of the 2010 MTEF period.

Substance Abuse Rehabilitation Centres (Detox facilities)

The crisis in the expansion of substance abuse in Gauteng is currently addressed by minimal out patient service provision by NGO service providers, and the one Departmental residential facility, the Dr Fabian and Florence Ribiero Centre (former Magaliesoord). This element of the programme will be reviewed in accord with the merger with the Department of Health, to identify areas where joint utilisation of facilities may enable cost reductions.

Maintenance Projects for the 2010 MTEF

The budgetary allocation for maintenance and repair projects over the 2010 MTEF amounts to R102 million with focus on the following areas:

Residential Institutions

The fulfilment of upgrade works at the existing residential care institutions and the timely attendance to their ongoing maintenance requirements continues to be a priority. Extensive needs identified include the replacement of mechanical plant, including kitchen and laundry equipment, to the value of R13.2 million in the past year, and the current programme to replace sewer systems at the older institutions. The Walter Sisulu Centre has once again been the subject of serious damage, causing the closure of some facilities, due to both underground water sources and nearby mining waste water overflows. Permanent solutions are being investigated.

A new element in this programme to be addressed over the MTEF relates to the two Provincial Schools of Industry (reform schools) which are to be handed over by the Department of Education, and which are known to have extensive maintenance needs, for which a detailed assessment is yet to be undertaken.

The Social Development Branch will continue to invest substantial amounts of money in a proactive maintenance programme at the Institutions to ensure acceptable standards of accommodation and security for the residents and staff under our responsibility.

Non-Residential Institutions

The new facility construction programme entails responsibility for whole life cycle maintenance, with specific commitment to funding all maintenance costs for an initial 3-year period, to an estimate value of 3 per cent of construction costs per facility. A rough guide figure based on the expenditure of R270 million for new facilities between 2008-2010 would require an additional R8 million per annum to attend to basic operational maintenance, with no expectation of major repair works being required.

Regional and Service Offices

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

Upgrading and Additions

Over the 2010 MTEF, a total of R22.3 million has been allocated under this category. This is mainly to upgrade the ten identified Aged persons homes in the townships. This is being undertaken with support from the DID, and new sites are being identified amongst the existing unfunded homes for targeted support in the forthcoming financial years.

The long term infrastructure plan identifies a need for the upgrading of 16 Shelters for abused women, 18 Shelters for children living/working in the street, and 37 elderly persons luncheon clubs, which are run by NGO and CBO service providers. No allocation has been made for this requirement at present, but it is estimated that R43 million would be required over 2010 MTEF, to ensure an acceptable standard of accommodation in these facilities which provide services which would otherwise become the direct responsibility of the Department.

The decision to plan for the construction of new substance abuse outpatient centres in the new year derived from site visits and assessments of the services provided by NGO providers, which revealed the extent of need and the lack of capacity allocated to these services. Construction of the new facilities will require review with the Health Branch, and close liaison with the Local authorities for the allocation and zoning of land.

For each of the special projects identified, a parallel process for programme development and consultation with the local community and Community Based Organisations (CBO) has been undertaken to ensure joint commitment and buy in, and the development of sustainable programmes to meet local needs.

The construction of new infrastructure immediately implies a continuing commitment to expenditure on maintenance, day to day repair, and the security of the new structures. On completion of the construction of these facilities, the ownership of the facilities will reside with the local authorities, whilst the Social Development Branch will provide programme funding for registered NGO service providers to conduct the programme delivery. In discussions with Local authority implementing agents, a standard percentage of the building cost, at 3 per cent, has been identified as a fair estimate of maintenance requirements, and it has been requested that the Department provide funding for these amounts for a period of up to three years after completion, in order that the authorities have sufficient time to integrate the requirements into their IDP and budget cycles.

The Social Development Branch's budget for maintenance requirements has been subjected to a detailed review, and the previous estimates of R24 million per annum, were no longer sufficient to meet existing requirements let alone our new commitments. A current shortfall of R26.6 million was identified during the 2009/09 financial year, and revised estimates have been submitted for consideration by The Gauteng Department of Finance. The ten residential institutions, housing vulnerable youth and children, require high maintenance due to the age of most of the facilities, in addition to vandalism experienced in the secure care centres. With regard to office accommodation, detailed plans have been developed to upgrade and maintain both the head and regional offices and service points. A detailed audit of compliance with Occupational Health and Safety (OHS) Act requirements at all facilities, revealed a need for works to the value of R14m, and these works will have to be accommodated through reprioritisation if no further funds are forthcoming.

4. SOURCES OF FINANCING

The Health Branch of the Department of Health and Social Development has an allocation of R1 983 848 million for the 2010/11 financial year. However, taking into account the effect of accruals from the 2009/10 financial year that will need to be settled up-front, the table below indicates the actual funds available in the 2010/11 financial year.

R thousands	Original 2010/11 Budget	Accruals From 2009/10	Available 2010/11 Budget
Hospital Revitalisation Grant	798,609	188,225	610,384
Infrastructure Grant	113,618	-	113,618
Equitable Share Capital Projects	381,206	5,467	375,739
Critical Maintenance	120,000	-	120,000
Repair and Maintenance	570,415	51,308	519,107
Total Available Budget	1,983,848	245,000	1,738,848

The Social Development Branch derives its infrastructure funding of R142 420 million wholly from the Provincial Equitable Share.

5. USE OF FUNDS FOR 2010/11

In the 2010/11 financial year, the Health Branch will be implementing a total of twenty-seven new projects with a value of R893 million, while upgrades and additions will cost R65 million, rehabilitation, renovations and refurbishments R142 million and maintenance and repairs will amount to R639 million.

HEALTH BRANCH INFRASTRUCTURE

R thousand	2009/10	2010/11	2011/12	2012/13
New infrastructure assets	928,915	1,081,466	1,371,455	1,425,089
Existing infrastructure assets	631,651	902,382	859,981	918,493
Maintenance and repair	423,282	570,415	628,621	653,169
Upgrading and additions	43,146	189,990	189,264	259,224
Rehabilitation and refurbishment	165,223	141,977	42,096	6,100
Current infrastructure	423,282	570,415	628,621	653,169
Capital infrastructure	1,137,284	1,413,433	1,602,815	1,690,413
Total Health Infrastructure	1,560,566	1,983,848	2,231,436	2,343,582

SOCIAL DEVELOPMENT INFRASTRUCTURE

R thousand	2009/10	2010/11	2011/12	2012/13
New Infrastructure Assets	123,826	90,100	115,525	123,645
Existing Infrastructure Assets	44,594	52,320	35,899	36,071
Maintenance and Repair	24,420	32,420	33,519	36,071
Upgrading and Additions	20,174	19,900	2,380	0
Current infrastructure	24,420	32,420	33,519	36,071
Capital infrastructure	144,000	110,000	117,905	123,645
Total Social Development Infrastructure	168,420	142,420	151,424	159,716
Grand Total Health and Social Development Infrastructure	1,728,986	2,126,268	2,382,860	2,503,298

For the Social Development Branch, the bulk of projects are in the construction phase, for which approximately R110 million will be spent. The large number of projects at construction phase demonstrates the readiness of the department to spend its allocated budget within the 2010/11 financial year.

Estimates of Capital Expenditure

DISTRIBUTION OF HEALTH PROJECTS BY DISTRICT/MUNICIPALITY

R Thousands	New Infrastructure	Upgrading and Additions	Rehabilitation and Refurbishments	Maintenance and Repair	Total Infrastructure Allocation
City of Johannesburg	436,560	305	38,946	238,506	714,317
City of Tshwane	86,857	34,087	46,160	225,570	392,674
Ekurhuleni	544,049	81	37,500	112,746	694,376
Mogale City	-	15,000	17,371	55,228	87,599
Sedibeng	14,000	20,517	2,000	31,619	68,136
Merafong	-	-	-	-	17,500
Total	1 081 466	69 990	141 977	690 415	1,983,848

Ten new projects will be conducted in the Johannesburg metro with a total budget allocated to an amount R436 million. The major portion of the budget is allocated to the Zola Hospital and Community Health Centre totalling R198 million.

An amount of R544 million was allocated to Ekurhuleni for new construction of eight new projects of which the major portion of the budget is allocated to Germiston Hospital (R175 million) and Natalspruit (R286 million).

Most of the maintenance and repair budget was allocated to Johannesburg (R238 million) and Tshwane (R226 million). Some of these projects include the Chris Hani Baragwanath and Helen Joseph Hospitals.

DISTRIBUTION OF SOCIAL DEVELOPMENT PROJECTS BY DISTRICT/MUNICIPALITY

R Thousands	New Infrastructure	Rehabilitation and Refurbishments	Maintenance and Repair	Total Infrastructure Allocation
All Regions	0	0	9,000	9,000
City of Johannesburg	4,500	5,700	5,559	15,759
City of Tshwane	22,100	3,300	7,693	33,093
Ekurhuleni	26,000	6,800	7,685	40,485
Metsweding	2,500	-	-	2,500
Sedibeng	12,000	2,300	947	15,247
West Rand	22,000	1,800	1,536	25,336
Merafong	1,000	-	-	1,000
Total	90,100	19,900	32,420	142,420

A significant number of Social Development projects are located in Ekurhuleni Metro, for which R26 million has been allocated in the 2010/11 financial year, and these vary from planning/design to actual construction, with Tembisa Old Age Home being allocated R10 million.

The City of Tshwane has new infrastructure under construction in 2010/11 with a value of R22.1 million, with R9 million going towards Father Smangaliso New Prototype Secure Care Centre, R4 million at Administration Block at Garankuwa Rearabilwe Centre and R2 million each to Mamelodi Orphaned and Vulnerable Children (OVC) Centre and Aged Centre.

In the West Rand District Municipality, R22 million has been allocated for new construction in 2010/11, mainly to the Kagiso Aged Centre and Muniseville Aged Centre (R5 million each), and R10 million to the Mohlakeng Old Age Home in Randfontein.

Numerous Rehabilitation and Refurbishment projects will be undertaken in the 2010/11 financial year, with a value of R19.9 million, while the prioritisation of Maintenance and Repair is evident by the allocation of R32.4 million in the 2010/11 financial year.

ANNEXURE A HEALTH PROJECTS COMPLETED IN THE 2009/10 FINANCIAL YEAR

Mamelodi Hospital



Mamelodi Hospital



Estimates of Capital Expenditure

Tshwane District Hospital: Administration Building



Tshwane District Hospital wards



Steve Biko Hospital: Oncology



Sterkfontein Hospital



Estimates of Capital Expenditure

Sterkfontein Hospital



Eersterust Community Health Centre



Chris Hani Baragwanath Hospital



Chris Hani Baragwanath Hospital



ANNEXURE B SOCIAL DEVELOPMENT PROJECTS COMPLETED IN THE 2009/10 FINIACIAL YEAR

Father Mkhathswa Prototype Secure Care Centre



Ga-Rankuwa Rearabilwe ECD and Aged Day Care Centre



Father Mkatshwa ECD & Aged Day Care Centre



Refilwe Social Facilities ECD, Classroom Block, Administration Block, Kitchen and Laundry, and Substance Abuse Centre



Ratanda Social Integrated Centre



Ratanda Social Integrated Centre



Rethabiseng Social Facility



Mohlakeng ECD Centre



Mohlakeng ECD Centre



Tsakane ECD Centre



Etwatwa ECD Centre



HEALTH BRANCH DETAILS OF 2010 MTEF ESTIMATES OF PROJECT INFRASTRUCTURE EXPENDITURE BY FUNDING SOURCE
(R thousands)

HOSPITAL REVITALISATION CONDITIONAL GRANT

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date:					At Completion							
					Date: Start	Date: Finish				Professional Fees	Construction	Total					
1	Chris Hani Baragwanath Hospital	City of Johannesburg	Hospital Revitalization	New A&E, OPD, Rad, Pharmacy, & Relocation	Oct 05	Dec 09	5 - Central Hosp	New Infrastructure	DID	341,628	73,074	539,555	612,629	Handed Over	8,884		
2	Daveyton Hospital	Ekurhuleni	Hospital Revitalization	Equipment for the Revitalisation Project	Jan 11	Mar 13	2 - District Hosp	New Infrastructure	Alternative Funding and Implementation			128,000	128,000	Feasibility			128,000
3	Daveyton Hospital	Ekurhuleni	Hospital Revitalization	New 300 bed District Hospital	Sep 12	Mar 13	2 - District Hosp	New Infrastructure	Alternative Funding and Implementation		75,119	425,674	500,793	Planning - Pre Tender			491,787
4	Germiston Hospital	Ekurhuleni	Hospital Revitalization	New 300 bed District Hospital	Oct 07	Jan 11	2 - District Hosp	New Infrastructure	DID	422,810	73,284	427,509	500,793	Construction > 50%	126,753	64,256	
5	Germiston Hospital	Ekurhuleni	Hospital Revitalization	Equipment for the Revitalisation Project	Sep 10	Feb 11	2 - District Hosp	New Infrastructure	GDoHSD	128,000		128,000	128,000	Planning		24,000	
6	Mamelodi Hospital	City of Tshwane	Hospital Revitalization	Equipment for the Revitalisation Project	Aug 09	Apr 10	2 - District Hosp	New Infrastructure	GDoHSD	60,000		50,000	50,000	Construction > 25%	50,000		
7	Mamelodi Hospital	City of Tshwane	Hospital Revitalization	New 250 bed District Hospital	Jun 05	Dec 09	2 - District Hosp	New Infrastructure	DID	182,164	39,273	269,985	309,258	Handed Over	33,089		
8	Management of the Grant	City of Johannesburg	Hospital Revitalization	Management of OD, M&E, and QA Grant	Apr 10	Mar 11	8 - Other Facilities	New Infrastructure	GDoHSD	5,000	750	4,250	5,000	Planning - Pre Tender	5,756	12,055	16,783
9	Natalspruit Hospital	Ekurhuleni	Hospital Revitalization	New 760 Bed Regional Hospital	Nov 06	Jun 11	4- Regional Hosp	New Infrastructure	DID	785,000	199,478	1,270,537	1,470,015	Construction > 50%	214,915	339,241	10,544
10	Natalspruit Hospital	Ekurhuleni	Hospital Revitalization	Equipment for the Revitalisation Project	Oct 10	Jul 11	4- Regional Hosp	New Infrastructure	GDoHSD	220,000		220,000	220,000	Planning - Pre Tender		26,159	116,826

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		Total				
											Professional Fees	Construction					
11	Zola Hospital + CHC	City of Johannesburg	Hospital Revitalization	New 300 bed District Hospital in Jobulani	Jan 04	Apr 12	2 - District Hosp	New Infrastructure	DID	334,850	132,018	748,101	880,119	Construction > 25%	166,987	251,108	43,319
12	Zola Hospital + CHC	City of Johannesburg	Hospital Revitalization	Equipment for the Revitalisation Project	Jun 11	Jun 12	2 - District Hosp	New Infrastructure	DID			117,148	117,148	Planning - Pre Tender	4,000	89,148	30,000
SUB TOTAL FOR HOSPITAL REVITALISATION CONDITIONAL GRANT														610,384	805,967	837,259	

INFRASTRUCTURE GRANT TO PROVINCES

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost			Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion					
											Professional Fees	Construction	Total			
13	Attridgeville CHC	City of Tshwane	Infrastructure Grant	Extension of clinic into CHC	Nov 10	Apr 12	2 - CHC's	Upgrading and Additions	Alternative Funding and Implementation	2,036	18,900	20,936	Planning - Pre Tender			20,936
14	Boikhusong CHC	City of Tshwane	Infrastructure Grant	New CHC	Sep 10	Sep 12	2 - CHC's	New Infrastructure	Alternative Funding and Implementation	25,430	21,616	25,430	Planning - Pre Tender			25,430
15	Boitumelo Clinic	Sedibeng	Infrastructure Grant	New Clinic	May 10	Feb 11	2 - Clinics	New Infrastructure	Other / Alternative	8,000	6,800	8,000	Planning - Pre Tender	6,000		
16	Broomfischerville clinic	City of Johannesburg	Infrastructure Grant	New Clinic	May 10	Feb 11	2 - Clinics	New Infrastructure	Alternative Funding and Implementation	8,000	6,800	8,000	Planning - Tender Stage	8,000		
17	Charlotte Maxeke Johannesburg Academic Hospital	City of Johannesburg	Infrastructure Grant	Revitalization of Nursing Home and wards	May 10	Mar 11	5 - Central Hosp	Rehabilitation and Refurbishments	GDoHSD		700	7,300	8,000	6,000	2,000	

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					At Completion					At Start	Professional Fees	Construction	Total				
					Date: Start	Date: Finish											
18	Chris Hani Baragwanath Hospital	City of Johannesburg	Infrastructure Grant	Refurbishment of staff rest areas and ablutions	May 10	Mar 11	5 - Central Hosp	Rehabilitation and Refurbishments	GDotHSD		1,000	11,000	12,000	Planning - Pre Tender	6,300		
19	Cosmo City Clinic	City of Johannesburg	Infrastructure Grant	New clinic	May 10	Feb 11	2 - Clinics	New Infrastructure	Alternative Funding and Implementation	15,720	2,358	13,362	15,720	Planning - Pre Tender	8,000		
20	Edenvale Hospital	City of Johannesburg	Infrastructure Grant	Revitalization of records office and office space at patient affairs, and painting.	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDotHSD		700	7,300	8,000	Planning - Pre Tender	5,000		
21	Eldorado CHC	City of Johannesburg	Infrastructure Grant	New CHC	Jun 11	Jan 13	2 - CHC's	New Infrastructure	Alternative Funding and Implementation	16,700	2,505	14,195	16,700	Planning - Tender Stage		8,000	10,700
22	Far East Rand Hospital	Ekurhuleni	Infrastructure Grant	Replacement of roof at nursing home, gas points, and conversion of mortuary to Clinic	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDotHSD		990	10,010	11,000	Planning - Pre Tender	7,000	4,000	
23	Helen Joseph Hospital	City of Johannesburg	Infrastructure Grant	Renovate AE&T, refurbish Psych unit, general wards, and interior rooms.	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDotHSD		900	9,100	10,000	Planning - Pre Tender	7,000	3,000	
24	Kekonastrad Clinic	Metsweding	Infrastructure Grant	New clinic	Jul 12	Jun 13	2 - Clinics	New Infrastructure	Alternative Funding and Implementation	10,000	1,500	8,500	10,000	Planning - Pre Tender			10,000
25	Kempton Park Foletheng Hospital	Ekurhuleni	Infrastructure Grant	Upgrading of 260 bed Foletheng Hospital	Sep 10	Mar 12	2 - District Hosp	Upgrading and Additions	Alternative Funding and Implementation	300,000	45,000	255,000	300,000	Planning - Pre Tender		32,063	53,000

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion						
											Professional Fees	Construction	Total				
26	Lerang Hospital	Westrand	Infrastructure Grant	Renovation of mortuary and nursing home, refurbishment of maternity and surgical wards, theatres and airconditions	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD		2,000	14,333	16,333	Planning - Pre Tender	11,333	5,000	
27	Magogula Heights Clinic	Sedibeng	Infrastructure Grant	New CHC	May 10	Feb 12	2 - CHC's	New Infrastructure	Other / Alternative	32,000	4,800	27,200	32,000	Planning - Tender Stage	8,000	24,000	
28	Mohlakeng Clinic	Mogale City	Infrastructure Grant	Extension of clinic	Jun 10	Jan 12	2 - Clinics	Upgrading and Additions	Alternative Funding and Implementation	23,000	3,450	19,550	23,000	Planning - Tender Stage		26,000	
29	Natalspruit Hospital	Ekurhuleni	Infrastructure Grant	Refurbishment of Psychiatric ward	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD		600	6,400	7,000	Planning - Pre Tender	5,000		
30	Pholosing Hospital	Ekurhuleni	Infrastructure Grant	Renovation of AE&T, and patient waiting area at OPD	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD		1,300	10,696	11,996	Planning - Pre Tender	6,000	5,996	
31	Plot 174/5	Metsweding	Infrastructure Grant	Extension of clinic	Jul 12	Jun 13	2 - Clinics	Upgrading and Additions	Alternative Funding and Implementation	6,000	900	5,100	6,000	Planning - Tender Stage			8,000
32	Sokhulomi Clinic	Metsweding	Infrastructure Grant	Extension of clinic	Jul 12	Jun 13	2 - Clinics	Upgrading and Additions	Alternative Funding and Implementation	9,610	610	9,000	9,610	Planning - Pre Tender			9,610
33	Steve Biko Academic Hospital	City of Tshwane	Infrastructure Grant	Refurbishment of 4 bedded lightly infectious disease isolated wards	May 10	Mar 11	5 - Central Hosp	Rehabilitation and Refurbishments	GDoHSD		400	4,600	5,000	Planning - Pre Tender	5,000		

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
34	Tambo Memorial Hospital	Ekurhuleni	Infrastructure Grant	Establishment of Neonatal ICU, Renovate Doctor's rooms, refurbish Labor ward and main theatres, upgrade ablation facilities and patient areas.	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDotSD		900	9,100	10,000	Planning - Pre Tender	7,000	3,000	
35	Tshwane District Hospital	City of Tshwane	Infrastructure Grant	Upgrading of 200 Bed Level 1 Hospital	Dec 05	Mar 11	2 - District Hosp	Upgrading and Additions	DID	52,395	14,226	80,614	94,840	Construction >75%	17,285		
36	Old Mamelodi Hospital	City of Tshwane	Equitable Share	Refurbishment of Old Hospital	Apr 10	Mar 13	2 - District Hosp	Rehabilitation and Refurbishments	DID	10,000	1,500	8,500	10,000	Planning - Pre Tender		10,000	
37	Vlakfontein Clinic	Sedibeng	Infrastructure Grant	New Clinic	Sep 10	Sep 12	2 - Clinics	New Infrastructure	DID	6,000	900	5,100	6,000	Planning - Tender Stage			8,000
38	Tembisa Hospital	Ekurhuleni	Equitable Share	Provision of Blood bank	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	DID	350	53	298	350	Planning - Pre Tender	350		
39	Rahima Moosa Mother and Child Hospital	City of Tshwane	Equitable Share	Provision of Blood bank	May 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	DID	350	53	298	350	Planning - Pre Tender	350		
SUB TOTAL FOR INFRASTRUCTURE GRANT TO PROVINCES															113,618	123,059	145,676

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		Total				
											Professional Fees	Construction					
40	Bronkspuit CHC	Metsweding	Equitable Share	New CHC	Sep 10	Sep 12	2 - CHC's	New Infrastructure	Alternative Funding and Implementation		7,700	62,300	70,000	Feasibility			70,000
41	Chris Hani Baragwanath Hospital	City of Johannesburg	Equitable Share	Equipment for the Revitalisation Project	Sep 09	Aug 10	5 - Central Hosp	New Infrastructure	GDoHSD	200,000		200,000	200,000	Construction > 25%	167,000		
42	Chris Hani Baragwanath Hospital PPP project	City of Johannesburg	Equitable Share	PPP project -	Sep 11	May 14	5 - Central Hosp	New Infrastructure	PPP option	2,222,000	333,300	1,888,700	2,222,000	Feasibility		434,000	455,700
43	Discoverers Hospital	City of Johannesburg	Equitable Share	Re-opening of Hospital	Sep 11	Apr 13	2 - District Hosp	Upgrading and Additions	Alternative Funding and Implementation		3,928	31,778	35,706	Planning - Pre Tender			35,756
44	Dr. Yusuf Dadoo EMS Base	Mogale City	Equitable Share	Renovations and restoration of EMS base	Aug 09	Jun 10	3 - EMS Transport	Rehabilitation and Refurbishments	DID	4,648	805	3,843	4,648	Construction	3,439		
45	Germiston Hospital	Ekurhuleni	Equitable Share	Equipment for the Revitalisation Project	Feb 10	Feb 11	2 - District Hosp	New Infrastructure	GDoHSD	65,000		65,000	65,000	Planning		99,488	
46	Heidelberg Hospital	Ekurhuleni	Equitable Share	Opening of wards to accommodate additional 52 beds	Apr 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD	10,000	900	9,100	10,000	Planning - Pre Tender	10,000		
47	Kalafong Hospital	City of Tshwane	Equitable Share	Opening of wards to accommodate additional 38 beds	Apr 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD	3,000	270	2,730	3,000	Planning - Pre Tender	3,000		
48	Kopanong Hospital	Sediberg	Equitable Share	Opening of wards to accommodate additional beds	Apr 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD	2,000	180	1,820	2,000	Planning - Pre Tender	2,000		
49	Lenasia CHC	City of Johannesburg	Equitable Share	Opening of wards to accommodate additional 30 beds	Apr 10	Mar 11	2 - CHC's	Rehabilitation and Refurbishments	GDoHSD	2,000	180	1,820	2,000	Planning - Pre Tender	2,000		

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		Total				
											Professional Fees	Construction					
50	Leratong Hospital	Westrand	Equitable Share	Opening of wards to accommodate additional 52 beds	Apr 10	Mar 11	4- Regional Hosp	Rehabilitation and Refurbishments	GDoHSD	2,500	225	2,275	2,500	Planning - Pre Tender	2,500		
51	Natalspruit Hospital	Ekurhuleni	Equitable Share	Treasury Supplement to Revitalisation Project	Sep 08	Mar 11	4- Regional Hosp	New Infrastructure	GDoHSD	288,500		288,500	288,500	Planning - Pre Tender	83,000		
52	ODI / Moretele Clinics	City of Tshwane	Equitable Share	Refurbishment of Clinics	Jun 09	Mar 12	2 - Clinics	Rehabilitation and Refurbishments	GDoHSD	20,000	3,000	17,000	20,000	Planning - Tender Stage	17,000	3,000	
53	Old Mamelodi Hospital	City of Tshwane	Equitable Share	Opening of wards to accommodate additional beds	Apr 10	Mar 11	2 - District Hosp	Rehabilitation and Refurbishments	GDoHSD	13,000	1,950	11,050	13,000	Planning - Pre Tender	3,000		
54	Orange Farm EMS base	City of Johannesburg	Equitable Share	Renovations and restoration of EMS base	Aug 09	Jun 10	3 - EMS Transport	Rehabilitation and Refurbishments	DID	4,860	925	3,935	4,860	Construction	3,614		8,000
55	Rethabiseng Clinic	City of Tshwane	Equitable Share	New Clinic	Sep 10	Sep 12	2 - Clinics	New Infrastructure	Alternative Funding and Implementation		880	7,120	8,000	Planning - Pre Tender			
56	Sebakeng Hospital	Sediberg	Equitable Share	Renovations to ICU, alterations and finishes to pharmacy and Radiology; and upgrade of Electrical Reticulation	Jun 09	May 11	4- Regional Hosp	Upgrading and Additions	DID	56,592	10,761	45,831	56,592	Construction > 50%	18,142	5,561	
57	South Rand Hospital	City of Johannesburg	Equitable Share	Opening of wards to accommodate additional 34 beds	Apr 10	Mar 11	2 - District Hosp	Rehabilitation and Refurbishments	GDoHSD	1,500	135	1,365	1,500	Planning - Pre Tender	1,500		
58	Steve Biko Academic Hospital	City of Tshwane	Equitable Share	Oncology - Renovations to	Jul 06	Sep 10	5 - Central Hosp	Upgrading and Additions	DID	79,129	13,240	65,889	79,129	Construction > 75%	16,486		

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
59	Tambo Memorial Hospital	Ekurhuleni	Equitable Share	Opening of wards to accommodate additional 77 beds	Apr 10	Mar 11	4 - Regional Hosp	Rehabilitation and Refurbishments	GDoHSD	2,500	225	2,275	2,500	Planning - Pre tender	2,500		
60	Transversal	City of Johannesburg	Equitable Share	Maintenance Paving	Apr 06	Mar 13	8 - Other Facilities	Rehabilitation and Refurbishments	DID	27,514	4,127	23,387	27,514	Construction	1,600	1,600	1,600
61	Transversal	City of Johannesburg	Equitable Share	Maintenance Raddos	Apr 06	Mar 13	8 - Other Facilities	Rehabilitation and Refurbishments	DID	10,167	1,525	8,642	10,167	Construction	4,500	4,500	4,500
62	Tshwane District Hospital	City of Tshwane	Equitable Share	Opening of wards to accommodate additional beds	Apr 10	Mar 11	2 - District Hosp	Rehabilitation and Refurbishments	GDoHSD	17,000	1,530	15,470	17,000	Planning - Pre tender	17,000		
SUB TOTAL FOR EQUITABLE SHARE PROJECTS															358,281	548,149	575,556

EQUITABLE SHARE FINAL ACCOUNTS

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
63	Charlotte Maxeke Academic Hospital	City of Johannesburg	Equitable Share	Replacement of Vacuum Pumps	Apr 04	Apr 09	5 - Central Hosp	Rehabilitation and Refurbishments	DID	1,243	162	1,081	1,243	Final Account	395	-	-

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		Total				
											Professional Fees	Construction					
64	Charlotte Maxeke Johannesburg Academic Hospital	City of Johannesburg	Equitable Share	Upgrade GTOC Parking	Apr 04	Apr 09	5 - Central Hosp	Upgrading and Additions	DID		0	0	0	Final Account	15	-	-
65	Charlotte Maxeke Johannesburg Academic Hospital	City of Johannesburg	Equitable Share	Medical Waste Stores	Apr 04	Apr 09	5 - Central Hosp	Upgrading and Additions	DID		0	0	0	Final Account	200	-	-
66	Dr. George Mukhari Academic Hospital	City Of Tshwane	Equitable Share	Upgrade Electrical reticulation to wards	Aug 08	Aug 09	5 - Central Hosp	Upgrading and Additions	DID	1,172	152	1,020	1,172	Final Account	178		
67	Dr. George Mukhari Academic Hospital	City Of Tshwane	Equitable Share	Upgrade emergency generator for ICU	Aug 08	Aug 09	5 - Central Hosp	Upgrading and Additions	DID	1,297	169	1,128	1,297	Final Account	138		
68	East Rand TB Hospital	Ekurhuleni	Equitable Share	Upgrade Electrical reticulation	Aug 08	Aug 09	4 - TB Hosp	Upgrading and Additions	DID	432	56	376	432	Final Account	46		
69	Easterus CHC	City of Tshwane	Equitable Share	Phase 2 construction	Oct 05	Mar 08	2 - CHC's	New Infrastructure	DID	34,539	4,490	30,049	34,539	Final Account	1,477	-	-
70	Helen Joseph Hospital	City of Johannesburg	Equitable Share	Replace Generator Set 500kva	Aug 08	Aug 09	4- Regional Hosp	Upgrading and Additions	DID	1,590	207	1,383	1,590	Final Account	90		
71	Kalafong Hospital	City Of Tshwane	Equitable Share	Renovation of ICU	Sep 05	Apr 08	4- Regional Hosp	Rehabilitation and Refurbishments	DID	4,527	589	3,938	4,527	Final Account	1,110	-	-
72	Mandela Sisulu (Phomolong) Clinic	City of Johannesburg	Equitable Share	New CHC	Feb 06	Apr 08	2 - Clinics	New Infrastructure	DID	17,125	2,226	14,899	17,125	Final Account	1,000	-	-

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
73	Pholosong Hospital	Ekurhuleni	Equitable Share	Upgrading of Mortuary and Reservoir	Feb 06	Apr 08	4 - Regional Hosp	Upgrading and Additions	DID	0	0	0	0	Final Account	35	-	-
74	S G Lourens Nursing College	City Of Tshwane	Equitable Share	Renovations	Feb 06	Aug 09	6 - Nurse Trn Collge	Rehabilitation and Refurbishments	DID	0	0	0	0	Final Account	50	-	-
75	Sterkfontein Hospital	Mogale City	Equitable Share	New Ward Contract 1 & 2	Aug 05	Apr 09	4 - Psych/ Mntl Hosp	Upgrading and Additions	DID	28,054	3,647	24,407	28,054	Final Account	12,724	-	-
SUB TOTAL FOR FINAL ACCOUNTS															17,458	0	0

CRITICAL MAINTENANCE

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
76	Hillbrow CHC; Nokuthela Ngweni CHC; Johan Heyns CHC;		Equitable Share	Upgrading and replacement of Lifts	Apr 10	Mar 13	2 - CHC's	Critical Maintenance	DID	30,000	2,700	27,300	30,000	Planning - Pre Tender	12,000	10,000	8,000
77	Odi Hospital	City of Tshwane	Equitable Share	Autoclaves	Apr 10	Mar 13	2 - District Hosp	Critical Maintenance	DID	4,000	360	3,640	4,000	Planning - Pre Tender	2,000	2,000	
78	South Rand; Jubilee; Odi;		Equitable Share	Upgrade of new boilers and conversion	Apr 10	Mar 13	2 - District Hosp	Critical Maintenance	DID	21,000	1,890	19,110	21,000	Planning - Pre Tender	13,000	15,000	3,000
79	Various Hospitals		Equitable Share	Upgrading of Medical gas systems	Apr 10	Mar 13	2 - District Hosp	Critical Maintenance	DID					Planning - Pre Tender			22,000

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		Total				
											Professional Fees	Construction					
80	Tambo Mem; Helen Joseph;		Equitable Share	Autoclaves	Apr 10	Mar 13	4- Regional Hosp	Critical Maintenance	DID	10,000	900	9,100	10,000	Planning - Pre Tender	4,000	2,000	4,000
81	Tembisa; Kopanong; Heidelberg; Leratong; Sebokeng; Kallang		Equitable Share	Upgrade of new boilers and conversion	Apr 10	Mar 13	4- Regional Hosp	Critical Maintenance	DID	55,000	4,950	50,050	55,000	Planning - Pre Tender	15,000	16,000	14,000
82	Helen Joseph; Rahima Moosa; Far East Rand; Tambo Mem		Equitable Share	Airconditioners at Theatres and ICU, Refrigeration at Mortuaries	Apr 10	Mar 13	4- Regional Hosp	Critical Maintenance	DID	13,000	1,170	11,830	13,000	Planning - Pre Tender	5,000	5,000	3,000
83	Helen Joseph; Far East Rand; Leratong; Kallang		Equitable Share	Upgrading and replacement of Lifts	Apr 10	Mar 13	4- Regional Hosp	Critical Maintenance	DID	35,000	3,150	31,850	35,000	Planning - Pre Tender	18,000	10,000	7,000
84	Dr George Mukhari; Chris Hani Bara; Charlotte Maseke;		Equitable Share	Autoclaves	Apr 10	Mar 13	5 - Central Hosp	Critical Maintenance	DID	16,000	1,440	14,560	16,000	Planning - Pre Tender	4,000	6,000	6,000
85	George Mukhari; Chris Hani Bara		Equitable Share	Upgrade of new boilers and conversion	Apr 10	Mar 13	5 - Central Hosp	Critical Maintenance	DID	18,000	1,620	16,380	18,000	Planning - Pre Tender	8,000	7,000	3,000
86	Chris Hani Bara; Dr George Mukhari		Equitable Share	Airconditioners at Theatres and ICU, Refrigeration at Mortuaries	Apr 10	Mar 13	5 - Central Hosp	Critical Maintenance	DID	12,000	1,080	10,920	12,000	Planning - Pre Tender	4,000	4,000	3,922
87	Charlotte Maseke; Chris Hani Bara;		Equitable Share	Upgrading and replacement of Lifts	Apr 10	Mar 13	5 - Central Hosp	Critical Maintenance	DID	35,000	3,150	31,850	35,000	Planning - Pre Tender		20,640	15,000

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion						
											Professional Fees	Construction	Total				
88	Joburg FPS; Pretoria FPS; Gaborone FPS; Rankwa FPS; Diepkloof FPS; Dunsfont;	City of Tshwane	Equitable Share	Airconditioners at Theatres and ICU, Refrigeration at Mortuaries	Apr 10	Mar 13	7 - FPS	Critical Maintenance	DID	15,000	1,350	13,650	15,000	6,000	6,000	3,000	
89			Equitable Share	Upgrade of new boilers and conversion	Apr 10	Mar 13	7 - Laundries	Critical Maintenance	DID	6,000	540	5,460	6,000	4,000	2,000		
90	Joburg Laundry; Dunsfont; Mosakhane; Chris Hanu Bana		Equitable Share	Upgrading and Replacement of Laundry Equipment	Apr 10	Mar 13	7 - Laundries	Critical Maintenance	DID	100,000	8,000	92,000	100,000	25,000	20,000	40,000	
SUB TOTAL FOR CRITICAL MAINTENANCE														120,000	125,640	131,922	

REPAIR AND MAINTENANCE OF FACILITIES

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		Total				
											Professional Fees	Construction					
91	Chiawelo CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	3,050	3,277	3,442	
92	Diepkloof CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	484	1,462	1,535	
93	Discoveries CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	5,328	1,167	1,225	

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
94	Hillbrow CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	11,897	13,381	14,050	
95	Lenasia CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,882	2,050	2,152	
96	Lillian Ngoyi	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,946	2,091	2,195	
97	Meadowlands CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	545	595	625	
98	Mafolo CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,113	1,545	1,622	
99	Stretford CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	168	1,052	1,105	
100	Tladi CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,542	3,457	3,630	
101	Zola CHC	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	2,229	2,402	2,522	
102	Central Wits Clinics (Soweto Area)	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	2,930	7,225	7,586	
103	Central Wits Clinics (Westh Area)	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	643	684	718	

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
104	Lenasia Clinic	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	1,169	1,257	1,320
105	TMI Clinic	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	10,842	7,237	7,599
106	South Rand Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	10,543	11,659	12,242
107	Tona Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Psych/Mntl Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	1,400	1,508	1,583
108	Charles Hurwits TB Clinic	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - TB Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	1,673	1,809	1,899
109	Sizwe Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - TB Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	3,288	3,839	4,031
110	Edenvale Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Regional Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	3,193	4,218	4,428
111	Helen Joseph Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Regional Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	19,505	25,924	27,220
112	Rahima Moosa Mother and Child Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Regional Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	7,106	7,624	8,005
113	Chris Hani Bara Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	16,910	16,852	17,695

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost			Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction				
114	CHBH New A&E, OPD, Rad, Pharmacy	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	41,289	29,358	30,826
115	Chris Hani Maternity Hosp	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	3,562	3,858	4,051
116	Charlotte Maxeke Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	17,144	20,208	21,219
117	St John's Eye Hospital	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,213	1,316	1,382
118	Ursula Mansions Flats (Charlotte Maxeke)	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,730	1,836	1,928
119	Ann Latsky Nursing College	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Trn College	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	762	831	872
120	C H Nursing College	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Trn College	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	738	2,604	2,734
121	Coronation Nursing College	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Trn College	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	891	802	842
122	Diepkloof Forensic Mortuary	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	289	346	363
123	Johannesburg Forensic Mortuary	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	25	27	28

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
MTEF Estimates																	
124	Chris Hani Laundry	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Laundries	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	1,246	1,394	1,464
125	Johannesburg Provincial Laundry	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Laundries	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	2,403	2,593	2,722
126	TMI boilerhouse	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Laundries	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	3,349	3,635	3,816
127	Pharmacies (Soweto)	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Medical Trad Acct	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	733	787	826
128	Pharmacies (Westhoven)	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Medical Trad Acct	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	695	744	781
129	Central Office ESPM - Critical Projects	City of Johannesburg	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	8 - Other Facilities	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	16,051	7,897	8,292
130	Kgabo CHC	City of Johannesburg Total	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	201,506	200,549	210,578
131	Klip-Kruiisfontein C H C	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	196	216	227
132	Laudium CHC	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	104	112	117

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion						
											Professional Fees	Construction	Total				
133	Phedisoeng 4 CHC	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	103	111	116	
134	Soshanguve CHC 111	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	705	752	790	
135	Temba CHC	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	971	1,030	1,082	
136	Boekenhout Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	160	138	145	
137	Ditlape Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	60	82	86	
138	Eesterus Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	96	82	86	
139	Gorankuwa View Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	111	100	105	
140	Jubilee Gateway	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	32	36	38	
141	Kekamstad Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	15	16	17	
142	Phedisoeng 1 Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	367	139	145	

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
143	Phedisoang 6 Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	134	104	110
144	Pretoria Regional Office (Clinics)	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	1,322	1,557	1,635
145	Pretoria Skimmer Str Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	190	223	234
146	Ramotse Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	97	165	173
147	Reitense Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	68	123	129
148	Sedilega clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	21	52	54
149	Suurman Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	93	144	152
150	Tlameleong Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	564	600	630
151	Winterville Clinic	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	65	128	134
152	Jubilee Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	4,952	2,788	2,927

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
153	Mamelodi Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	8,970	7,951	8,348
154	New Mamelodi 250 bed District Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	42,832	29,358	30,826
155	Odi Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	2,243	2,342	2,459
156	Pretoria West Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	8,403	9,146	9,604
157	Tshwane District Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	2,650	3,056	3,209
158	EMS	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	3 - EMS Transport	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	63	72	75
159	Medunsa Dental	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Dental Trn Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	5,389	5,750	6,037
160	Weskoppies Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Psych/Mntl Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	3,013	3,291	3,456
161	Tsepong TB Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - TB Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	457	486	510
162	Tshwane Rehab Centre	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - TB Hosp	Maintenance and Repair	DID 90% Institution 10%					Maintenance on-going	486	569	598

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	Professional Fees	Construction	Total				
163	Kalidong Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	34,925	33,678	35,362
164	Masakhane Laundry	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	3,038	3,477	3,651
165	Dr George Mukhari	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	24,677	26,150	27,458
166	Steve Biko Academic Hospital	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	5 - Central Hosp	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	18,221	32,229	33,841
167	Lebone College (Hammanskraal)	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - EMS Collge	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	254	291	306
168	Lebone EMS College	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - EMS Collge	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	1,085	1,139	1,196
169	Garcukuwa Nursing College	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Tn Collge	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	4,015	4,540	4,767
170	Nicolhouse	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Tn Collge	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	7,249	7,727	8,113
171	S. G. Lourens College	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Tn Collge	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	937	1,047	1,099
172	Ga Rankuwa Forensic Mortuary	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	1,705	1,952	2,060

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion		MTEF Estimates				
											Professional Fees	Construction			Total		
173	Pretoria Forensic Mortuary	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,491	1,647	1,707	
174	Roodepoort Forensic Mortuary	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	25	27	28	
175	Masakhane Cookfreeze	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Laundries	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	4,742	5,050	5,303	
176	Pharmacies (Pretoria)	City of Tshwane	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Medical Trad Acct	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	228	257	270	
177	Boipatong C H C	City of Tshwane Total Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	187,570	189,985	199,472	
178	Empilisweni C H C	Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	499	557	584	
179	Nokuthela Ngunya CHC	Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	2,016	2,182	2,291	
180	East Rand Regional Office (Germiston)	Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	2,712	2,915	3,060	
181	Ekurhuleni District Health (Clinics)	Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	1,273	1,539	1,616	
182	Germiston Hospital	Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	5,996	7,045	7,398	

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost			Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion					
											Professional Fees	Construction		Total		
183	New Germiston 300 bed District Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	-	29,358	30,826
184	East Rand TB Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - TB Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	5,295	5,640	5,922
185	Far East Rand Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	15,584	21,000	22,050
186	Natalspruit Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	9,776	10,570	11,099
187	Pholosing Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	6,802	7,294	7,659
188	Tambo Memorial Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	12,810	13,640	14,322
189	Tembisa Hospital	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	16,612	29,157	30,615
190	Germiston Forensic Mortuary	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	45	78	82
191	Springs Forensic Mortuary	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	797	863	906
192	Dun Swart Laundry	Ekuhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Laundries	Maintenance and Repair	DID 90% Institution 10%				Mntnce on-going	12,053	8,513	8,938

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost			Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion					
											Professional Fees	Construction		Total		
193	Pharmacies (Springs)	Ekurhuleni	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Medical Trad Acct	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	453	495	520
194	Cullinan Care	Metsweding	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - TB Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	92,745	140,880	147,924
														3,946	4,332	4,549
195	Metsweding Forensic Mortuary	Metsweding	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	300	350	380
196	West Rand Health District (Clinics)	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	4,246	4,682	4,929
														1,104	1,178	1,237
197	Dr Yusuf Dadoo Hospital	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	4,001	2,860	3,004
198	Sterkfontein Hospital	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4 - Psych/Mntl Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	9,509	9,336	9,803
199	Leratang Hospital	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	23,811	20,440	21,462
200	Heidelberg Hospital	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	4,730	5,345	5,612
201	Bonlessedi Nursing College	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	6 - Nurse Trn College	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	360	394	414
202	Heidelberg Forensic Mortuary	Mogale City	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Mntnce ongoing	1,713	1,936	2,032

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost				Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion						
											Professional Fees	Construction	Total				
203	Caledonville Hospital	Mogale City Total Merafong	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	45,228 10,800	41,490 9,951	43,564 9,143	
204	Khutsong CHC	Merafong	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	700	744	803	
205	Merafong FPS	Merafong	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	6,000	12,000	7,000	
206	Johan Heyns CHC	Merafong Total Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	17,500 1,456	22,695 1,682	16,946 1,766	
207	Levali Mutha C H C	Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - CHC's	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	567	665	698	
208	Sedibeng District Office (Clinics)	Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - Clinics	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	566	840	882	
209	Kopanong Hospital	Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	2 - District Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	8,494	9,232	9,693	
210	Sebakeng Hospital	Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	4- Regional Hosp	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	10,021	15,367	16,135	
211	Sebakeng Forensic Mortuary	Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - FPS	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	335	372	391	
212	Pharmacies (Tulisa Park)	Sedibeng	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	7 - Medical Trad Acct	Maintenance and Repair	DID 90% Institution 10%				Maintenance on-going	179	182	191	

Estimates of Capital Expenditure

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost			Project Status	Budget estimate 2010/11	Budget estimate 2011/12	Budget estimate 2012/13
					Date: Start	Date: Finish				At Start	At Completion			MTEF Estimates		
											Professional Fees	Construction	Total			
		Sedibeng Total												21,619	28,340	29,757
		Grand Total								TOTAL FOR MAINTENANCE PROJECTS				519,107	628,621	653,169
										TOTAL FOR THE BS3 - INFRASTRUCTURE				1,738,848	2,231,436	2,343,582

No.	Project Name	Region / District	Category of Funding	Project Description/ Type of Infrastructure	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Total Project Cost			Project Status	Budget estimate 10/11	Budget estimate 11/12	Budget estimate 12/13			
					Date: Start	Date: Finish				At Start	At Completion								
											Construction	Total							
																	Professional Fees		
Rehabilitation and Refurbishments																			
7	Dr. Yusuf Dadoo EMS Base	Mogale City	Equitable Share	Renovations and restoration of EMS base	Aug 09	Jun 10	3 - EMS Transport	Rehabilitation and Refurbishments	DID	4,648	805	3,843	4,648	Construction	99				
8	Orange Farm EMS base	City of Johannesburg	Equitable Share	Renovations and restoration of EMS base	Aug 09	Jun 10	3 - EMS Transport	Rehabilitation and Refurbishments	DID	4,860	925	3,935	4,860	Construction	337				
Upgrading and Additions																			
9	Sierikfontein Hospital	Mogale City	Equitable Share	New Ward Contract 1 & 2	Aug 05	Apr 09	4 - Psych/Mntl Hosp	Upgrading and Additions	DID	28,054	3,647	24,407	28,054	Final Account	2,276	-			
10	Sehokeng Hospital	Sedibeng	Equitable Share	Renovations to ICU, alterations and finishes to pharmacy and Radiology; and upgrade of Electrical Reticulation	Jun 09	May 11	4- Regional Hosp	Upgrading and Additions	DID	56,592	10,761	45,831	56,592	Construction > 50%	2,375				
														SUB-TOTAL FOR CAPITAL INFRASTRUCTURE			193,692		
Repair and Maintenance																			
11	Various Institutions	All	Equitable Share	Statutory, condition based and Routine Maintenance	Apr 10	Mar 13	All	Maintenance and Repair	DID 90% Institution 10%					Mntnce on-going	51,308				
														SUB-TOTAL FOR MAINTENANCE			51,308		
														TOTAL INFRASTRUCTURE ACCRUALS FROM 2009/10			245,000		
														2010/11 ALLOCATION			1,738,848		
														HOSPITAL REVITALIZATION GRANT			610,384		
														INFRASTRUCTURE GRANT			113,618		
														EQUITABLE SHARE - CAPITAL			375,739		
														CRITICAL MAINTENANCE			120,000		
														REPAIR AND MAINTENANCE			519,107		
														TOTAL INFRASTRUCTURE BUDGET 2010/11			1,983,848		

SOCIAL DEVELOPMENT BRANCH DETAILS OF 2010 MTEF ESTIMATES OF PROJECT INFRASTRUCTURE EXPENDITURE BY CATEGORY (R thousands)

NEW CONSTRUCTION MUNICIPALITY

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Mamelodi ECD	Mamelodi	City of Tshwane	Early Childhood Centre	Construction	1/4/2009	31/08/2010	1	7,900	6,500	210	1,190	1,400	-	-	-	-
Mamelodi Aged centre	Mamelodi	City of Tshwane	Aged Day Care Centre	Construction	1/4/2009	31/08/2010	1	6,500	4,500	300	1,700	2,000	-	-	-	-
Mamelodi OVC	Mamelodi	City of Tshwane	OVC HCBC Centre	Construction	1/4/2009	31/08/2010	1	6,500	4,500	300	1,700	2,000	-	-	-	-
Ateridgeville ECD	Ateridgeville	City of Tshwane	Early Childhood Centre	Planning	1/4/2011	31/03/2013	1	6,500	-	0	0	0	5,000	1,500	-	-
Ateridgeville Aged Day Care Centre	Ateridgeville	City of Tshwane	Aged Day Care Centre	Planning	1/4/2011	31/03/2013	1	6,500	-	0	0	0	5,000	1,500	-	-
Ateridgeville OVC/HCBC	Ateridgeville	City of Tshwane	OVC HCBC Centre	Planning	1/4/2012	31/03/2013	1	6,500	-	0	0	0	-	6,500	-	-
Sharpeville ECD	Sharpeville	Emfuleni Local Municipality	Early Childhood Centre	Construction	1/3/2010	31/03/2011	1	6,500	500	0	0	6,000	-	-	-	-
Bophelong Aged Center	Bophelong	Emfuleni Local Municipality	Aged Day Care	Planning	1/4/2012	31/03/2013	1	3,500	-	0	0	0	-	3,500	-	-
Bophelong ECD	Bophelong	Emfuleni Local Municipality	Early Childhood Centre	Planning/ Design stage	1/4/2011	31/03/2012	1	6,500	-	0	0	0	4,500	2,000	-	-
Sharpeville Aged Center	Sharpeville	Emfuleni Local Municipality	Aged Day Care	Construction	1/3/2010	31/03/2011	1	6,500	500	900	5,100	6,000	-	-	-	-
Mohlakeng 2nd ECD	Mohlakeng	Randfontein	Early Childhood Centre	Construction	1/4/2010	31/03/2012	1	6,500	500	0	0	2,000	4,000	-	-	-
Mohlakeng Subst Abuse centre	Mohlakeng	Randfontein	Sub Abuse Outpatient	Planning	1/4/2012	31/03/2014	1	2,500	-	0	0	0	-	2,500	-	-
Mohlakeng Old Aged Home	Mohlakeng	Randfontein	Old Age Home	Construction	1/4/2009	31/03/2012	1	27,000	5,000	1,500	8,500	10,000	12,000	-	-	-
Kagiso OVC	Kagiso	Mogale City	OVC HCBC Centre	Tender	1/4/2009	31/03/2013	1	6,000	0	0	0	0	4,000	2,000	-	-
Kagiso Aged centre	Kagiso	Mogale City	Aged Centre	Construction	1/5/2009	31/03/2013	1	6,000	-	0	0	5,000	1,000	-	-	-

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Kagiso Subst Abuse centre	Kagiso	Mogale City	Sub Abuse Outpatient	Tender	1/4/2009	31/03/2013	1	7,000		0	0		3,500	3,500		
Munsieville OVC	Munsieville	Mogale City	OVC HCBC Centre	Tender	1/4/2009	31/03/2013	1	6,525		0	0		2,525	4,000		
Munsieville Subst Abuse centre	Munsieville	Mogale City	Sub Abuse Outpatient	Tender	1/4/2009	31/03/2013	1	6,000		0	0			6,000		
Munsieville Aged Centre	Munsieville	Mogale City	Aged Centre	Construction	1/4/2009	31/03/2013		6,600		750	4,250	5,000	1,000	600		
Rehabiseng Substance abuse centre	Rehabiseng	Kungwini	Ancillary Structure	Construction	1/4/2010	31/03/2011	1	1,500	0	225	1,275	1,500				
Daveyton OVC	Daveyton	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	6,000		0	0		1,500	4,500		
Daveyton Subst Abuse centre	Daveyton	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Duduzi Aged Centre	Duduzi	Ekurhuleni	Aged Day Care Centre	Construction	1/4/2011	31/03/2012	1	5,000		450	2,550	3,000	2,000			
Duduzi OVC	Duduzi	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	4,500		0	0		3,000	1,500		
Duduzi Subst Abuse centre	Duduzi	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Katlehong OVC	Katlehong	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	4,500		0	0		3,000	1,500		
Katlehong Subst Abuse centre	Katlehong	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Katlehong Frail Care	Katlehong	Ekurhuleni	Frail Care	Panning / Design	1/4/2011	31/03/2013	1	11,000		0	0		1,000	10,000		
Tembisa OVC	Tembisa	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	6,500	500	0	0		1,500	4,500		
Tembisa Old Aged Home	Tembisa	Ekurhuleni	Old Age Home	Construction	1/4/2009	31/03/2013	1	26,500	1,000	1,500	8,500	10,000	13,500	2,000		
Tembisa Subst Abuse centre	Tembisa	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Tsakane Aged Centre	Tsakane	Ekurhuleni	Aged Day Care Centre	Construction	1/4/2011	31/03/2013	1	4,500		450	2,550	3,000	1,500			

Estimates of Capital Expenditure

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Tsakane OVC	Tsakane	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	4,500		0	0		3,000	1,500		
Tsakane Subst Abuse centre	Tsakane	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Kwa Thema Aged Centre	Kwa Thema	Ekurhuleni	Aged Day Care Centre	Construction	1/4/2011	31/03/2013	1	4,500		450	2,550	3,000	1,500			
Kwa Thema OVC	Kwa Thema	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	4,500		0	0		3,000	1,500		
Kwa Thema Subst Abuse centre	Kwa Thema	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Watville Aged Centre	Watville	Ekurhuleni	Aged Day Care Centre	Construction	1/4/2011	31/03/2013	1	4,500		450	2,550	3,000	1,500			
Watville OVC	Watville	Ekurhuleni	OVC HCBC Centre	Panning / Design	1/4/2011	31/03/2013	1	4,500		0	0		3,000	1,500		
Watville Subst Abuse centre	Watville	Ekurhuleni	Sub Abuse Outpatient	Panning	1/4/2012	31/03/2014	1	1,500		0	0			1,500		
Khutsong ECD	Khutsong	Meratong	Early Childhood Development Centre	Planning	1/4/2010	31/03/2013	1	7,000		150	850	1,000	4,000	2,000		
Khutsong Aged Centre	Khutsong	Meratong	Aged Day Care Centre	Planning	1/4/2013	31/03/2014	1	2,500		0	0			2,500		
Simunye ECD	Simunye	Westonaria	Early Childhood Development	Planning	1/4/2012	31/03/2014	1	500	0	0	0			500		
Simunye OVC	Simunye	Westonaria	OVC HCBC	Planning	1/4/2012	31/03/2014	1	500		0	0			500		
Simunye Aged Centre	Simunye	Westonaria	Aged Day Care Centre	Planning	1/4/2011	31/03/2014	1	500		0	0			500		
Soweto Protea Glen ECD	Protea Glen	City of Johannesburg	Early Childhood Development	Planning	1/4/2010	31/03/2014	1	6,500		75	425	500	3,000	3,000		
Soweto Protea Glen Aged Centre	Protea Glen	City of Johannesburg	Aged Day Care Centre	Planning	1/4/2010	31/03/2014	1	6,500		75	425	500	3,000	3,000		
Soweto Protea Glen Substance Abuse	Protea Glen	City of Johannesburg	Substance Abuse Center	Planning	1/4/2010	31/03/2014	1	6,500		75	425	500	3,000	3,000		

INDEPENDENT DEVELOPMENT TRUST

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Implementing Agency																
Ma - Afrika Tikkun	Alexander Township	City of Johannesburg	ECD & Youth Centre	Construction	1/4/2010	31/03/2011		0	1,500	300	1,700	2,000				
Garankuwa	Garankuwa	City of Tshwane	Early Childhood Development Centre	Retention	1/4/2009	31/03/2011	1	560	60	75	425	500				
Garankuwa	Garankuwa	City of Tshwane	Ancillary Structure	Construction	1/4/2009	31/03/2011		4,200	2,500	255	1,445	1,700				
Garankuwa	Garankuwa	City of Tshwane	Subst Abuse Centre	Design completed	1/4/2013	31/03/2014	1	1,500		0	0			1,500		

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Garankuwa	Garankuwa	City of Tshwane	OVC HCBC Centre	Design completed	1/4/2013	31/03/2014	1	1,500		0	0			1,500		
Rearbiline OVC	Garankuwa	City of Tshwane	Admin Block	Construction	1/4/2010	31/03/2011	1	5,000		600	3,400	4,000	1,000			
Garankuwa	Garankuwa	City of Tshwane	Early Childhood Development Centre	Retention	1/4/2009	31/03/2010	1	687	187	75	425	500				
Rearbiline Admin Block	Soshanguve	City of Tshwane	OVC HCBC Centre	Design completed	1/4/2013	31/03/2014	1	1,500		0	0			1,500		
Fr Snnangaliso ECD	Soshanguve	City of Tshwane	Old Age Home	Design completed	1/4/2013	31/03/2014	1	10,000		0	0			10,000		
Fr Snnangaliso OVC centre	Soshanguve	City of Tshwane	Subst Abuse Centre	Design completed	1/4/2013	31/03/2014	1	1,500		0	0			1,500		

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Fr Smangaliso New Secure Care Centre	Soshanguve	City of Tshwane	New Secure Care Centre	Construction	1/4/2009	31/03/2010	1	23,700	14,700	1,350	7,650	9,000				
Mabopane Aged day Care Center	Mabopane	City of Tshwane	Aged Day Care Center	Planning	1/4/2011	31/03/2013		6,000		0	0		3,000	3,000		
Desmond Tutu Admin Block	Pretoria	City of Tshwane	Admin Block	Design completed	1/4/2011	31/03/2013	1	5,000		0	0		3,000	2,000		
Mary Moodley Admin Block	Van Ryn	Ekurhuleni	Admin Block	Construction	1/3/2010	31/03/2012	1	5,000		600	3,400	4,000	1,000			

Institution (Rehabilitation) Social Development

Dr Ribeiro Center	Cullinan	Nokeng Isa Taemane	Place of Safety (Reconstruction)	Planning	1/4/2010	31/03/2012	1	12,545		150	850	1,000	5,000	6,545		
Garankuwa Rearrblive Place of Safety	Garankuwa	City of Tshwane	Place of Safety (Reconstruction)	Planning	1/4/2011	31/03/2013	1	6,500		150	850	1,000	3,000	2,500		
Walter Sisulu Place of Safety	Noordgesig	City of Johannesburg	Place of Safety (Reconstruction)	Planning	1/4/2012	31/03/2013		12,000		150	850	1,000	5,000	6,000		
Sub Totals									42,447	12,765	72,335	90,100	115,525	123,645	0	

Upgrading/ Additions Renovations (Rehabilitation or Refurbishment) Social Development

Department of Infrastructure Development

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Soweto Ephraim Zulu home		City of Johannesburg	Rehaby/Refurbishment of Aged Home	Retention	1/4/2008	31/03/2010	1	7,674	7,174			500				
Katlehong Old Age Home		Ekurhuleni	Rehaby/Refurbishment of Aged Home	Construction	1/4/2008	31/03/2010	1	5,000				5,000				

Social Development

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Soweto Old Age Home		City of Johannesburg	Rehab/Refurbishment of Aged Home	Construct Phase 3	1/4/2008	31/03/2011	1	2,200				2,200				
Tsokane Old Aged Home		Ekurhuleni	Rehab/Refurbishment of Aged Home	Construct Phase 3,	1/4/2008	31/03/2012	1	0				1,500				
Daveyton Old Aged Home		Ekurhuleni	Rehab/Refurbishment of Aged Home	Construct Phase 3	1/4/2008	31/03/2012	1	3,300	3,000			300				
Mohlakeng Old Aged Home		Randfontein	Rehab/Refurbishment of Aged Home	Construct Phase 3	1/4/2008	31/03/2012	1	1,980				1,800	180			
Mamelodi Old Age Home		Tshwane	Rehab/Refurbishment of Aged Home	Construct Phase 3	1/4/2008	31/03/2012	1	5,750	4,000			1,500	250			
St John the Baptist Old Age Home		Tshwane	Rehab/Refurbishment of Aged Home	Construct Phase 3	1/4/2008	31/03/2013	2	9,100	6,000			1,800	1,300			
Sebakeng Old Aged Home		Emfuleni	Rehab/Refurbishment of Aged Home	Construct Phase 3	1/4/2008	31/03/2012	1	2,950				2,300	650			
Sebakeng Frail Care centre		Emfuleni	Rehab/Refurbishment	Planning	1/4/2008	31/03/2014		0								
Standard Bank Bld: Jabulani Soweto		City of Johannesburg	Rehab/Refurbishment of Office block	Construction		31/03/2011	1					3,000				
Sub Totals									20,174	0	0	19,900	2,380	0	0	0

Maintenance																
Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11		MTEF Forward Estimates				
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Walter Sisulu Place of Safety		City of Johannesburg	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			3189			2858.7	3013.0	3014.3		
Satutory Main: DID												1000.0	1000.0	1000.0		
Lenasia Service Point		City of Johannesburg	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			15			18.2	18.9	20.8		
Diepkloof Office		City of Johannesburg	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			46			55.7	57.9	63.7		
Thusnong Building		City of Johannesburg	Head Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			55			66.6	500.0	576.1		
Don Matrua (Norman Hse) Place of Safety		City of Johannesburg	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			683			1026.4	1059.5	1645.4		
Satutory Main: DID												300.0	300.0	300.0		
81 Rissik Str		City of Johannesburg	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			60			697.2	705.1	725.6		
Perm Building		City of Johannesburg	Head Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			4929			835.9	869.3	956.3		
												0.0	0.0	0.0		

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Meritum Building		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			190			237.2	246.6	271.3		
S A Dutch Building		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			273			830.3	343.5	377.9		
Golden Harvest Building		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			16			19.4	20.1	22.1		
40 Hoofd Str Roodepoort		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			196			237.2	246.6	271.3		
Bekkersdal Service Point		Mogale City	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			82			99.2	103.2	113.5		
Randfontein Office		Randfontein	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			93			112.5	117.0	128.7		
40 Cullin Str Germiston		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			595			0.0	0.0	0.0		
Zonkeziwe Service Point		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			15			720.0	748.7	823.6		
Vosloorus Service Point		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			15			3.6	3.8	4.2		

Estimates of Capital Expenditure

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Thokozo Service Point		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			15			3.6	3.8	4.2		
Marie Moodley (Van Rhyne) Place of Safety		Ekurhuleni	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			1308			1082.7	1146.0	1310.6		
Satutory Main: DID												500.0	500.0	500.0		
Iqigulethu (Ubiyeum) Place of Safety		Ekurhuleni	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			1854			1743.3	1833.1	2066.4		
Satutory Main: DID												500.0	500.0	500.0		
Zanele Mbeki (Ikaya Tini Voster) Home		Ekurhuleni	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			2507			3033.5	2276.8	2504.5		
Satutory Main: DID												1000.0	1000.0	1000.0		
New Modder Office		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			327			395.7	411.5	452.6		
Office (Springs)		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			191			231.1	240.4	264.4		

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Nigel Office		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			327			395.7	411.5	452.6		
Stand 242; Legagaga Section Tembisa		Ekurhuleni	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			360			72.6	75.5	83.1		
Sebokeng Office		Emfuleni Local Municipality	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			187			0.0	0.0	0.0		
Heidelberg Office		Lesedi Local Municipality	Office structure repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			283			342.4	356.1	391.7		
Desmond Tutu Place of Safety		City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			954			0.0	0.0	0.0		
Satutory Main: DID												1050.3	1200.5	1320.6		
Mogalesoord Place of Safety		City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			715			500.0	500.0	500.0		
Satutory Main: DID												2365.2	1899.8	2089.7		
Fr. Smangaliso Mkhutshwa (Jabulani) Place of Safety		City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day	4/1/2010	31/03/2013			848			500.0	500.0	500.0		
												1326.1	2067.1	2173.8		

Estimates of Capital Expenditure

Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	Budget 2010/11			MTEF Forward Estimates			
					Date: Start	Date: Finish				Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2014/15	MTEF 2015/16
Satutory Main: DID																
Go Rankuwa Rehabilitation (Pabalelo) Place of Safety	City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day		4/1/2010	31/03/2013			1088			500.0	500.0	1406.1		
Satutory Main: DID																
Itireleng Protected Workshop	City of Tshwane	Residential facility repairs	Ongoing Maintenance: statutory & day to day		4/1/2010	31/03/2013			550			100.0	100.0	1161.3		
Satutory Main: DID																
Garankuwa	City of Tshwane	Office structure repairs	Ongoing Maintenance: statutory & day to day		4/1/2010	31/03/2013			542			100.0	100.0	703.3		
ABSA Building	City of Tshwane	Office structure repairs	Ongoing Maintenance: statutory & day to day		4/1/2010	31/03/2013			1912			513.5	906.1	1046.7		
New Capital Projects	All Regions	Office structure repairs	Ongoing Maintenance: statutory & day to day		4/1/2010	31/03/2013						4000.0	4000.0	4000.0		
Sub Totals									24,420		0	32,420	33,519	36,071		
Totals												142,420	151,424	159,716		

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure to be appropriated	R1 435 429 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2010 MTEF

The main focus of the Gauteng Department of Education’s (GDE) strategic objectives is on renewal programmes in schooling and the education system. The Department’s infrastructure programme seeks to support the various national and provincial priorities articulated since the 2009 general elections to improve quality of learning, access to Grade R and to improve school management to ensure that teachers are in school, on time and teaching. National and Provincial priorities include the following:

- Boosting public job creation interventions through the EPWP;
- Investing in infrastructure and skills development to sustain job creation and economic activity;
- Promoting quality education and skills development;
- 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 Early Childhood Development (ECD) and Adult Basic Education and Training (ABET) purposes;
- The promotion of sport and recreation as part of our learning experience; and
- The provision of proper sanitation and adequate basic services for all our schools.

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;
- 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.

Legislative Mandates

The infrastructure programme will be implemented in terms of the mandates and obligations contemplated in the South African Schools Act, 1996, the Occupational Health and Safety Act, 1993, the Standards Act, 1982 and in particular the associated National Building Regulations and well as legislation relevant to the built environment.

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

The 2009/10 Infrastructure Programme comprised of four main sub-programmes, namely New Construction, Upgrading/Additions, Renovations/Rehabilitation and Maintenance.

New Construction

This sub-programme included construction work at 26 new schools, of which 14 were completed during the 2009/10 financial year. Another 15 new schools were in the planning phase of which 4 are ready to go out to tender. The sub-programme also included various projects in retention and final account stages.

Upgrading / Additions

This sub-programme made provision for major additions at three schools, the construction of steel palisade fences at 48 schools, the provision of 193 mobile toilet blocks, 214 ordinary mobile classrooms and 337 Grade R mobile classrooms at various schools, finalisation of the upgrading of 39 ex North West Province Schools as well as the activation of 4 projects for the conversion of ordinary schools for full service purposes. The upgrading of office accommodation is receiving attention and the upgrading / equipping of incontinence clinics at 8 special schools is under construction. Construction work to replace inappropriate structures at MOM Sebone Secondary School also commenced.

Renovations/Rehabilitation

More than 80 minor rehabilitation projects and 44 major projects were completed.

Maintenance

Reactive maintenance work was carried out at numerous schools. Because of monetary constraints, preference was given to work of an emergency nature such as unblocking of sewer lines, leaking roofs and falling ceilings. The delivery of water, emptying of septic tanks as well as the provision of chemical toilets was also carried out under this sub-programme.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

Reprioritisation of 2009/10 Infrastructure Programme

In order to deliver the Department's mandate, budgets were reviewed to re-allocate funds to projects/sub-programmes in key areas of the new plan. Although the 2010/11 Infrastructure Programme is in essence a continuation of the 2010/11 MTEF programme, provision has been made for the activation of projects in terms of the new provincial strategic priorities. The programme aims at, inter alia, the following:

- Development and implementation of a plan for the rehabilitation and maintenance of schools to bring an end the era of broken windows and dysfunctional toilets;
- Making schools safe by the construction of fencing;
- Addressing overcrowding and classroom backlogs using mobile classrooms;
- Development of a new standard design for schools in the province. The schools must reflect the future of the province, schools must become sites of national pride, sites of excellence and sites of effective learning and teaching;
- Work with other government departments to develop and implement an integrated plan for infrastructure delivery, e.g. the 20 Priority Township Programme (PTP); and
- Focus on efforts to improve the quality and sustainability of ECD and primary schooling.

2010/11 Infrastructure Programme

Although heavily burdened by contractual financial commitments flowing from the previous financial year(s), the infrastructure programme for 2010/11 attempts to address, or start to address, new strategic priorities. A much bigger financial investment in infrastructure is, however 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 table below reflects a summary of previous and future MTEF expenditure on new infrastructure assets as well as existing infrastructure assets:

4. SOURCES OF FINANCING

The table below reflects a summary of previous and future MTEF expenditure on new infrastructure assets as well as existing infrastructure assets:

R thousand	Budget	Medium Term Estimates		
	2009/10	2010/11	2011/12	2012/13
Sources of Funding				
Infrastructure Grant to Provinces	257,612	371,961	477,197	522,431
Equitable Share	623,142	1,063,468	988,008	1,140,898
Total Budget	880,754	1,435,429	1,465,205	1,663,329

5. USE OF FUNDS FOR 2009/10

The table below indicates a clear shift in focus from the provision of new infrastructure to the rehabilitation and upgrading of existing infrastructure for the 2010/11 to 2012/13 financial year.

R thousand	2009/10	2010/11	2011/12	2012/13
Payments for infrastructure by category				
New infrastructure assets	491,496	732,695	649,885	473,473
Existing infrastructure assets	389,258	656,589	768,368	1,142,056
Maintenance and repair	48,127	74,129	75,255	73,856
Upgrading and additions	244,285	162,083	85,359	158,700
Rehabilitation and refurbishment	96,846	420,377	607,753	909,500
Current infrastructure	48,127	74,129	75,255	73,856
Capital infrastructure	832,627	1,315,155	1,342,998	1,541,673
Sub Total Education Infrastructure	880,754	1,389,284	1,418,253	1,615,529
Maintenance allocation Non Section 21 schools		16,145	16,952	17,799
Furniture	25,000	30,000	30,000	30,000
Total Education Infrastructure	905,754	1,435,429	1,465,205	1,663,329

INFRASTRUCTURE DELIVERY BY BUDGET PROGRAMMES

Programme 1: Office Accommodation

New Infrastructure

None.

Upgrading and Additions

Two projects appear on the programme, one of which has been completed but outstanding professional fees must still be paid. Construction of additional office accommodation for Gauteng West District Office is earmarked to commence in 2011/12. The planning for the latter has been completed.

Rehabilitation

No projects have been earmarked for 2010/11.

Maintenance

An allowance of R10 million has been made to cater for unplanned maintenance of office buildings.

Programme 2: Public Ordinary Schooling

New infrastructure

Provision has been made for contractual commitments for the completion of new schools currently under construction, retention and settlement of final accounts. It is expected that 11 schools will be completed during 2010/11. A further 15 new schools currently in the planning phase are expected to go out on tender during 2010/11. Various schools have been handed over to the Department over a period of time. However, they still are on the programme as a result of outstanding final accounts/retention items/professional fees. Provision has also been made for the acquisition of land for school buildings and for organisational support (consultants' fees) under Programme 2.

Upgrading and Additions

This programme makes provision for the completion and settlement of final accounts of 13 projects activated in previous financial years for the addition of classrooms/related infrastructure at existing schools. Provision has also been made for the finalisation (retention) of more than 20 mobile classroom projects activated towards the end of 2009/10 and for the completion/settlement of final accounts of 11 major upgrading projects activated in previous financial years.

As far as security at schools is concerned, provision has been made for the construction of palisade fencing at 99 schools. The upgrading of sanitation at 9 rural schools (provision of septic tanks) also forms part of this programme.

Rehabilitation

The Department has targeted 128 schools for major repairs and renovations, focusing on health and safety, security and functionality. More than 90 of these projects are expected to enter the construction phase during the course of 2010/11 whereas the rest will be planned for construction in 2011/12.

Maintenance

A substantial 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. An amount of R3 million for unplanned maintenance has been earmarked specifically for schools in Merafong, while an amount of R20m has been earmarked for the phased implementation of a preventative maintenance programme. The maintenance allocation of R16 million to non-Section 21 schools is also reflected under this sub-programme.

Programme 4: Learners with Special Educational Needs (LSEN)

New infrastructure

Allowance has been made for the finalisation of a completion contract at Isipho Sethu Special School.

Upgrading and Additions

This sub-programme makes provision for construction of palisade fencing at one school, the continuation of 4 projects for the conversion of ordinary public schools to full-service purposes and the finalisation of the upgrading of 7 incontinence clinic schools.

Rehabilitation

Major rehabilitation of 7 schools is expected to be completed in 2010/11.

Maintenance

A contingency amount of R 3million has been allowed for unplanned maintenance of LSEN Schools.

Programme 7: Early Childhood Development (ECD)

New infrastructure

None.

Upgrading and Additions

This sub-programme makes provision for the addition of permanent Grade R classrooms at 30 schools as well as for the outstanding payments for the provision of 337 mobile Grade R classrooms at more than 300 schools. A contingency amount of R48 million has also been allowed for the provision of 150 additional Grade R classrooms in 2010/11.

Rehabilitation

None.

Maintenance

None.

ANNEXURE A SCHOOLS COMPLETED IN THE 2009/10 FINANCIAL YEAR

Tshepisong Primary



Katlehong Secondary



Protea Glen Secondary



Bramfischerville Secondary



Ebony Park Secondary



Protea Glen Secondary



Rondebult Secondary



Etwatwa Ext. Secondary



EDUCATION DETAILS OF 2010 MTEF PAYMENTS FOR INFRASTRUCTURE BY CATEGORY

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Prof Fees	Budget 2010/11 Construct- ion	MTEF Forward Estimates				
						Date: Start	Date: Finish	Jobs created/ to be created	Person days of work	Average Employment period in months							MTEF 2011/12	MTEF 2012/13			
1. PROGRAMME 1 - OFFICE ACCOMMODATION																					
1.1 UPGRADE OFFICE ACCOMMODATION FUNDED BY INFRASTRUCTURE GRANT																					
AD036A	Soweto College - Completion contract	Johannesburg Central	City of Johannesburg	Upgrading	Retention	15/07/08	15/11/08	1	-	-	6 Months	Equitable Share	DID	4,096	4,056	40	-	40	-		
0A5	Gauteng West Krugersdorp	Gauteng West	West Rand District Municipality	Upgrading	Design	01/03/11	30/09/12	1	-	-	6 Months	Equitable Share	DID	26,503	423	-	-	15,000	11,080		
TOTAL UPGRADE OFFICE ACCOMMODATION FUNDED BY INFRASTRUCTURE GRANT													30,599	4,479	40	-	40	15,000	11,080		
1.2 OFFICE ACCOMMODATION RENOVATIONS,REHABILITATION AND REFURBISHMENT FUNDED BY INFRASTRUCTURE GRANT																					
11R18	Tshwane District Office	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	1	-	-	6 Months	Equitable Share	DID	5,000	-	-	-	5,000	-		
TOTAL OFFICE RENOVATIONS, REHABILITATION AND REFURBISHMENT FUNDED BY INFRASTRUCTURE GRANT													5,000	-	-	-	-	5,000	-		
1.3 OFFICE MAINTENANCE																					
UN2	Unplanned Maintenance Offices (Roster)	Various	Various	Maintenance	Construction started	01/04/10	30/03/11	1	65	7,097	6 Months	Equitable Share	GDE	64,106	2,215	-	10,000	10,000	11,000	11,020	
TOTAL OFFICE MAINTENANCE													64,106	2,215	-	10,000	10,000	11,000	11,020		
TOTAL PROGRAMME 1													99,705	6,694	40	10,000	10,040	31,000	22,100		
2. PROGRAMME 2 - SCHOOLS																					
2.1 NEW SCHOOLS																					
GID72	Braamfischerville SS	Johannesburg West	City of Johannesburg	New School - Secondary	Retention	25/04/07	12/01/10	2	70	7,750	6 Months	Equitable Share	IDT	44,786	31,617	2,080	10,920	13,000	-	-	
IDT1	Braamfischerville SS number 2	Johannesburg West	City of Johannesburg	New School - Secondary	Retention	12/06/06	14/01/09	2	0	4	6 Months	Equitable Share	IDT	27,866	27,733	-	5	5	-	-	
TK3A	Braamfischerville No3 SS	Johannesburg West	City of Johannesburg	New School - Secondary	Retention	26/02/07	18/05/09	2	3	311	6 Months	Equitable Share	GDE	37,871	36,780	84	439	522	-	-	
IDT3	Diepsloot PS No 3	Johannesburg North	City of Johannesburg	Full School - Primary	Retention	22/05/06	29/02/08	2	10	1,070	6 Months	Equitable Share	IDT	16,281	13,977	287	1,507	1,794	-	-	
8NS24	Diepsloot Secondary School	Johannesburg North	City of Johannesburg	Full School - Primary	Construction 25%	24/04/09	24/10/10	2	202	22,218	6 Months	Equitable Share	DID	65,938	15,562	5,963	31,308	37,271	10,000	-	
GID4	Diepsloot West SS No 1- Cancelled	Johannesburg North	City of Johannesburg	New School - Secondary	Cancelled	00/01/00	00/01/00	2	-	-	6 Months	Equitable Share	IDT	2,755	1,903	161	-	161	-	-	
TK16	Diepsloot West SS No 2(ditto)	Johannesburg North	City of Johannesburg	New School - Secondary	Retention	15/02/07	05/11/08	2	6	625	6 Months	Equitable Share	GDE	34,654	32,381	168	880	1,048	-	-	

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
8NS3	Dorankop Primary School	Johannesburg Central	City of Johannesburg	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	64,050	2,665	5,000	4,000	9,000	24,000	28,386
TK1	Ebony Park SS No 2	Johannesburg East	City of Johannesburg	New School - Secondary	Retention	21/02/07	29/05/09	2	12	1,353	6 Months	Equitable Share	GDE	33,481	29,358	363	1,906	2,269	-	-
ID16	Freedom Park PS	Johannesburg Central	City of Johannesburg	Full School - Primary	Retention	10/07/06	31/08/07	2	0	25	6 Months	Equitable Share	IDT	22,027	21,477	7	35	42	-	-
GDI5	Freedom Park SS	Johannesburg Central	City of Johannesburg	New School - Secondary	Construction 25%	20/06/07	31/08/10	2	130	14,258	6 Months	Equitable Share	IDT	35,000	10,301	3,827	20,091	23,918	-	-
NS11	JB Marks SS - Completion	Johannesburg West	City of Johannesburg	Full School - Primary	Retention	14/02/08	09/01/09	2	1	67	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,299	6,188	18	94	112	-	-
ID18	Kaalfontein PS No2	Johannesburg East	City of Johannesburg	Full School - Primary	Retention	22/05/06	07/01/08	2	2	238	6 Months	Equitable Share	IDT	16,480	15,920	64	336	400	-	-
9NS10	Kaalfontein Secondary	Johannesburg East	City of Johannesburg	New School - Secondary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
ID10	Klipfontein PS	Johannesburg East	City of Johannesburg	Full School - Primary	Retention	22/05/06	15/01/08	2	1	60	6 Months	Equitable Share	IDT	19,560	19,153	16	84	100	-	-
9NS12	Maitheville Primary	Johannesburg West	City of Johannesburg	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	4,000
9NS13	Moyibuye Primary	Johannesburg East	City of Johannesburg	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
TK15	Moyibuye SS No 2 (from Alternative)	Johannesburg East	City of Johannesburg	New School - Secondary	Retention	06/03/07	09/01/09	2	2	194	6 Months	Equitable Share	GDE	35,218	34,355	52	273	325	-	-
8NS7	Naturena Primary School no 2	Johannesburg Central	City of Johannesburg	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	62,197	1,812	5,000	4,000	9,000	24,000	27,385
8NS8	Noordwyk Secondary	Johannesburg East	City of Johannesburg	New School - Secondary	Design	01/06/10	28/02/12	2	98	10,730	6 Months	Equitable Share	DID	55,082	4,000	2,880	15,120	18,000	27,082	6,000
8NS9	Northriding High Secondary	Johannesburg North	City of Johannesburg	New School - Secondary	Design	01/02/11	30/11/12	2	-	-	6 Months	Equitable Share	DID	69,954	8,088	-	-	-	26,000	35,866
MGR2.30	Orchards Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms Grade R	Retention	08/10/09	29/12/09	2	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
9NS17	Protea Glen Primary	Johannesburg Central	City of Johannesburg	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
TK7A	Protea Glen SS	Johannesburg Central	City of Johannesburg	New School - Secondary	Retention	15/02/07	05/10/09	2	5	588	6 Months	Equitable Share	GDE	35,826	33,093	158	829	987	-	-
9NS18	Ratlie Ridge Primary	Johannesburg East	City of Johannesburg	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-
8NS19	Sakhsizwe Secondary	Johannesburg South	City of Johannesburg	New School - Secondary	Construction started	29/10/09	16/12/10	2	199	21,899	6 Months	Equitable Share	DID	76,837	6,957	5,878	30,858	36,736	31,776	-
8NS21	Slavoville Primary	Johannesburg West	City of Johannesburg	Full School - Primary	Design	01/06/10	28/02/12	2	98	10,730	6 Months	Equitable Share	DID	51,748	2,537	2,880	15,120	18,000	28,211	3,000

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
IDT19	Thulam SS	Johannesburg West	City of Johannesburg	New School - Secondary	Retention	12/06/06	14/01/09	2	1	119	6 Months	Equitable Share	IDT	22,953	22,227	32	168	200	-	-
NS37	Tsjeipsong Primary Completion contract (grass)	Johannesburg West	City of Johannesburg	Full School - Primary	Construction started	01/10/09	30/01/10	2	0	33	6 Months	Infrastructure Grant to Provinces (IGP)	DID	10,737	10,357	35	47	82	-	-
TK12	Tsjeipsong SS No 1	Johannesburg West	City of Johannesburg	New School - Secondary	Retention	15/02/07	03/07/09	2	12	1,349	6 Months	Equitable Share	GDE	35,783	31,975	362	1,901	2,263	-	-
IDT21	Tsjeipsong SS No 2	Johannesburg West	City of Johannesburg	New School - Secondary	Retention	12/06/06	14/01/09	2	14	1,490	6 Months	Equitable Share	IDT	23,907	21,335	400	2,100	2,500	-	-
9NS25	Tswelopele Primary	Johannesburg East	City of Johannesburg	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-
TK13	Vlakfontein SS	Johannesburg South	City of Johannesburg	New School - Secondary	Retention	15/02/07	12/01/09	2	7	781	6 Months	Equitable Share	GDE	32,534	30,398	210	1,101	1,311	-	-
9NS6	Eerste Fabrieke Primary #1	Tswane South	City of Tswane	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-
IDT7	Hammarsknaal PS	Tswane North	City of Tswane	Full School - Primary	Retention	09/06/06	14/01/09	2	3	298	6 Months	Equitable Share	IDT	20,336	20,091	80	420	500	-	-
9NS9	Hammarsknaal Secondary	Tswane North	City of Tswane	New School - Secondary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	72,600	-	-	-	-	4,000	-
8NS5	Lotus Gardens Primary School	Tswane West	City of Tswane	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	52,126	2,297	5,000	4,000	9,000	24,000	16,829
IDT12	Lotus Gardens SS No 2	Tswane North	City of Tswane	New School - Secondary	Retention	09/06/06	15/01/08	2	11	1,252	6 Months	Equitable Share	IDT	26,068	23,771	336	1,764	2,100	-	-
8NS6	Mamelodi East PS (Squatters&S 3 swap W Mandebe)	TswaneSouth	City of Tswane	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	69,368	3,941	5,000	4,000	9,000	24,000	32,426
9NS11	Mamelodi East Sec# 2	Tswane South	City of Tswane	New School - Secondary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
TK8	Mamelodi East SS	Tswane South	City of Tswane	New School - Secondary	Construction 75%	23/04/08	30/03/10	2	26	2,850	6 Months	Equitable Share	GDE	41,068	32,936	765	4,017	4,782	-	-
NS20	Nellmapius Primary No.2 Jan Kofalo PS)	Tswane South	City of Tswane	Full School - Primary	Retention	21/06/02	29/03/04	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	7,112	7,099	13	-	13	-	-
GDT6	Nellmapius SS	Tswane South	City of Tswane	New School - Secondary	Retention	26/09/06	20/07/09	2	19	2,086	6 Months	Equitable Share	IDT	30,355	26,510	560	2,940	3,500	-	-
MT1.1	Olievenhoutbosch Primary School	Tswane South	City of Tswane	Additional Toilets	Retention	06/10/09	29/12/09	2	0	27	6 Months	Equitable Share	GDE	746	-	-	37	37	-	-
8NS10	Olievenhoutbosch Primary School	Tswane South	City of Tswane	Full School - Primary	Design	01/06/10	28/02/12	2	98	10,730	6 Months	Equitable Share	DID	51,280	179	2,880	15,120	18,000	27,100	6,000
MCS.2	Olievenhoutbosch Primary School - Shell Case	Tswane South	City of Tswane	Full School - Primary	Retention	06/10/09	29/12/09	2	1	71	6 Months	Equitable Share	GDE	3,356	-	-	101	101	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
9NS16	Orchards Primary	Tshwane West	City of Tshwane	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-
MTI 2	Orchards Primary School	Tshwane West	City of Tshwane	Additional Toilets	Retention	06/10/09	29/12/09	2	0	27	6 Months	Equitable Share	GDE	746	-	37	37	-	-	-
MCC5.3	Orchards Primary School - Shell Case	Tshwane West	City of Tshwane	Full School - Primary	Retention	06/10/09	29/12/09	2	1	71	6 Months	Equitable Share	GDE	3,356	-	101	101	-	-	-
NS49	Pretoria Inner City School	Tshwane South	City of Tshwane	New School - Secondary	Retention	15/11/07	03/12/08	2	3	298	6 Months	Infrastructure Grant to Provinces (IGP)	DID	30,451	28,856	420	500	-	-	-
GIDT8	Soshanguve South SS	Tshwane West	City of Tshwane	New School - Secondary	Retention	10/04/07	28/07/08	2	27	2,981	6 Months	Equitable Share	IDT	29,676	24,478	4,200	5,000	-	-	-
IDT17	Steve Tshwete SS	Tshwane South	City of Tshwane	New School - Secondary	Retention	09/06/06	07/01/08	2	8	885	6 Months	Equitable Share	IDT	24,965	23,435	1,176	1,400	-	-	-
8NSD4	Buhle Park Primary School	Ekurhuleni South	Ekurhuleni	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	51,469	2,204	4,000	9,000	24,000	16,265	16,265
IDT2	Buhle Park SS	Ekurhuleni South	Ekurhuleni	New School - Secondary	Retention	25/05/06	12/01/10	2	2	267	6 Months	Equitable Share	IDT	24,362	20,139	376	448	-	-	-
8NS2	Chief A Luthuli Primary # 2 School	Ekurhuleni North	Ekurhuleni	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	51,968	96	4,000	9,000	24,000	18,873	18,873
TK11A	Chief Lethuli SS No 2	Ekurhuleni North	Ekurhuleni	New School - Secondary	Retention	15/02/07	12/01/09	2	6	648	6 Months	Equitable Share	GDE	34,658	32,583	913	1,086	-	-	-
9NS2	Chief Luthuli PS #5	Ekurhuleni North	Ekurhuleni	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	4,000	4,000
9NS3	Chief Luthuli PS#4	Ekurhuleni North	Ekurhuleni	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
GIDT3	Chief Luthuli SS	Ekurhuleni North	Ekurhuleni	New School - Secondary	Retention	10/04/07	10/10/08	2	14	1,490	6 Months	Equitable Share	IDT	24,852	22,145	2,100	2,500	-	-	-
9NS5	Dudza Bluegumview P/S	Gauteng East	Ekurhuleni	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	4,000	4,000
9NS7	Ehvatwa Ext 21 S/S	Gauteng East	Ekurhuleni	New School - Secondary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	72,600	-	-	-	-	4,000	4,000
9NS8	Ehvatwa Ext 9 P/S	Gauteng East	Ekurhuleni	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-
TK2	Ehvatwa Extension 13 SS	Gauteng East	Ekurhuleni	New School - Secondary	Retention	26/02/07	15/05/09	2	0	5	6 Months	Equitable Share	GDE	40,066	38,942	8	8	-	-	-
IDT5	Ehvatwa Extension 31 SS	Gauteng East	Ekurhuleni	New School - Secondary	Retention	22/06/06	28/01/08	2	1	60	6 Months	Equitable Share	IDT	22,522	27,480	84	100	-	-	-
8NS25	Katlehong South Primary- New design	Ekurhuleni South	Ekurhuleni	Full School - Primary	Construction 50%	26/11/08	26/05/10	2	42	4,659	6 Months	Equitable Share	DID	43,073	30,870	6,565	7,815	-	-	-
TK14A	Katlehong SS No 2	Ekurhuleni South	Ekurhuleni	New School - Secondary	Retention	03/09/07	30/08/09	2	5	510	6 Months	Equitable Share	GDE	48,391	46,336	718	855	-	-	-
TK5	Kingsway SS	Ekurhuleni North	Ekurhuleni	New School - Secondary	Construction 50%	23/04/08	30/04/10	2	71	7,854	6 Months	Equitable Share	GDE	41,364	24,335	11,066	13,174	-	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
TK6	KwaThema Extension 7 SS	Gauteng East	Ekurhuleni	New School - Secondary	Retention	21/11/06	09/04/08	2	6	658	6 Months	Equitable Share	GDE	29,773	27,755	177	927	1,103	-	-
8NS11	Oosrand Secondary School	Ekurhuleni South	Ekurhuleni	New School - Secondary	Design	01/02/11	30/11/12	2	-	-	6 Months	Equitable Share	DID	69,954	4,075	-	-	-	26,000	39,879
8NS12	Palmridge/Eden Park Secondary School	Ekurhuleni South	Ekurhuleni	New School - Secondary	Design	01/06/10	28/02/12	2	98	10,730	6 Months	Equitable Share	DID	69,368	10,559	2,880	15,120	18,000	32,809	8,000
8NS13	Phomolong Primary School	Ekurhuleni North	Ekurhuleni	Full School - Primary	Design	01/06/10	28/02/12	2	98	10,730	6 Months	Equitable Share	DID	50,468	2,563	2,880	15,120	18,000	27,905	2,000
TK9	Phumula SS	Ekurhuleni South	Ekurhuleni	New School - Secondary	Retention	21/11/06	03/07/08	2	4	461	6 Months	Equitable Share	GDE	35,509	34,347	124	650	773	-	-
TK10	Rondebut SS No 2	Ekurhuleni South	Ekurhuleni	New School - Secondary	Retention	22/06/07	13/07/09	2	9	938	6 Months	Equitable Share	GDE	44,424	41,085	252	1,321	1,573	-	-
IDT15	Rodekop SS	Ekurhuleni South	Ekurhuleni	New School - Secondary	Retention	04/07/06	14/01/09	2	2	179	6 Months	Equitable Share	IDT	20,918	20,771	48	252	300	-	-
IDT18	Tamboville SS	Gauteng East	Ekurhuleni	New School - Secondary	Retention	01/06/06	14/01/09	2	10	1,073	6 Months	Equitable Share	IDT	22,510	20,487	288	1,512	1,800	-	-
NSS5A	Thembelille Primary - Completion contract	Gauteng East	Ekurhuleni	Full School - Primary	Retention	22/09/05	30/09/07	2	0	21	6 Months	Infrastructure Grant to Provinces (IGP)	DID	3,855	3,805	20	30	50	-	-
8NS22	Thutisiswe Primary	Ekurhuleni South	Ekurhuleni	Full School - Primary	Construction 25%	28/04/09	16/12/10	2	189	20,767	6 Months	Infrastructure Grant to Provinces (IGP)	DID	56,959	13,027	5,574	29,262	34,836	3,000	-
9NS22	Isakane Ext 15 S/S	Gauteng East	Ekurhuleni	New School - Secondary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	72,600	-	-	-	-	-	-
8NS18	Isakane Ext 8 Primary School	Gauteng East	Ekurhuleni	Full School - Primary	Design	01/06/10	28/02/12	2	98	10,730	6 Months	Equitable Share	DID	62,058	6,411	2,880	15,120	18,000	29,647	8,000
IDT20	Isakane Extension 15 SS No 2	Gauteng East	Ekurhuleni	New School - Secondary	Retention	26/06/06	07/01/08	2	2	179	6 Months	Equitable Share	IDT	25,160	24,275	48	252	300	-	-
8NS23	Winnie Mandela Primary School	Ekurhuleni North	Ekurhuleni	Full School - Primary	Construction 25%	05/05/09	16/12/10	2	194	21,377	6 Months	Infrastructure Grant to Provinces (IGP)	DID	77,953	25,263	5,738	30,122	35,860	10,000	-
IDT22	Winnie Mandela PS - Cancelled	Ekurhuleni North	Ekurhuleni	Full School - Primary	Cancelled	00/01/00	00/01/00	2	-	-	6 Months	Equitable Share	IDT	934	934	100	-	100	-	-
IDT23	Zankesizwe SS	Ekurhuleni South	Ekurhuleni	New School - Secondary	Retention	25/05/06	17/04/08	2	1	60	6 Months	Equitable Share	IDT	20,500	20,411	16	84	100	-	-
8NS1	Brankhorpsuit Primary School	Gauteng North	Metsweding District Municipality	Full School - Primary	Construction 50%	26/11/08	26/05/10	2	113	12,408	6 Months	Equitable Share	DID	64,929	36,484	3,330	17,484	20,815	-	-
9NS19	Rehabseng Primary No. 2	Gauteng North	Metsweding District Municipality	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
8NS16	Sikukusile Primary School	Gauteng North	Metsweding District Municipality	Full School - Primary	Construction 50%	14/11/08	14/07/10	2	39	4,277	6 Months	Equitable Share	DID	36,903	21,366	1,148	6,027	7,175	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
BNS4	Steve BikoVile Primary School (Fen Jan)	Gauteng North	Metsweding District Municipality	Full School - Primary	Design	01/11/10	30/11/12	2	26	2,839	6 Months	Equitable Share	DID	55,180	2,217	5,000	4,000	9,000	26,000	17,964
NS40	Zithobeni PS(Westuizane Moysela PS)	Gauteng North	Metsweding District Municipality	Full School - Primary	Retention	14/10/02	23/11/04	2	3	296	6 Months	Infrastructure Grant to Provinces (IGP)	DID	9,670	8,151	79	417	497	-	-
GDT1	Bophelong SS	Sedibeng District Municipality West	Sedibeng District Municipality	New School - Secondary	Construction 75%	17/01/08	30/03/10	2	24	2,683	6 Months	Equitable Share	IDT	26,611	21,978	720	3,780	4,500	-	-
IDT4	Emfuleni PS	Sedibeng District Municipality West	Sedibeng District Municipality	Full School - Primary	Retention	29/06/06	14/01/09	2	0	24	6 Months	Equitable Share	IDT	17,563	17,624	6	33	40	-	-
9NS15	Other Nkosi Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
BNS14	Polokeng Primary School	Sedibeng District Municipality West	Sedibeng District Municipality	Full School - Primary	Construction 25%	15/12/08	03/05/10	2	127	13,974	6 Months	Infrastructure Grant to Provinces (IGP)	DID	51,234	20,998	3,751	19,691	23,442	-	-
GDT7	Ratanda SS No 2	Sedibeng District Municipality East	Sedibeng District Municipality	New School - Secondary	Retention	26/09/06	29/02/08	2	11	1,192	6 Months	Equitable Share	IDT	28,184	26,180	320	1,680	2,000	-	-
NS31	Sophine Secondary	Sedibeng District Municipality West	Sedibeng District Municipality	New School - Secondary	Retention	12/07/02	23/08/05	2	0	21	6 Months	Infrastructure Grant to Provinces (IGP)	DID	10,611	10,561	20	30	50	-	-
IDT16	Sekolekg SS No 2	Sedibeng District Municipality East	Sedibeng District Municipality	New School - Secondary	Retention	21/06/06	04/05/09	2	1	125	6 Months	Equitable Share	IDT	26,479	26,769	34	177	210	-	-
9NS23	Tshepiso Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-
LANDP	Provision for land cost	Various	Various	Land	Identified	01/04/10	30/03/11	2	258	28,387	6 Months	Equitable Share	GDE	120,000	-	-	40,000	40,000	20,000	20,000
OS1	Support of project implementation - Architect 1	Various	Various	Capacity Support	Construction 75%	01/04/10	30/03/11	2	-	-	6 Months	Equitable Share	GDE	1,401	151	1,000	-	1,000	-	-
OS2	Support of project implementation - Architect 2	Various	Various	Capacity Support	Construction 75%	01/04/09	30/03/11	2	-	-	6 Months	Equitable Share	GDE	1,327	127	1,200	-	1,200	-	-
OS5	Support of project implementation - Boschoff & de Villiers	Various	Various	Capacity Support	Construction 75%	01/04/09	30/03/11	2	-	-	6 Months	Equitable Share	GDE	1,807	259	1,200	-	1,200	-	-
OS7	Support of project implementation - C A G Steyn	Various	Various	Capacity Support	Construction 75%	01/04/09	30/03/11	2	-	-	6 Months	Equitable Share	GDE	3,326	1,354	1,200	-	1,200	-	-
OS8	Support of project implementation - C G Sizoo	Various	Various	Capacity Support	Construction 75%	01/04/09	30/03/11	2	-	-	6 Months	Equitable Share	GDE	2,123	503	1,200	-	1,200	-	-
OS9	Support of project implementation - Engineering Design	Various	Various	Capacity Support	Construction 75%	01/04/09	30/03/11	2	-	-	6 Months	Equitable Share	GDE	1,361	-	1,200	-	1,200	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13	
IDT05	Support of project implementation - IDT	Various	Various	Capacity support	Construction 75%	01/06/06	01/10/10	2	-	-	6 Months	Equitable Share	IDT	6,876	5,127	1,002	-	1,002	-	-	
9NS4	Droogebouwel Primary #1	Gauteng West	West Rand District Municipality	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-	
NS10	Izonakanyo Primary	Gauteng West	West Rand District Municipality	Full School - Primary	Retention	04/05/05	30/09/07	2	3	356	6 Months	Infrastructure Grant to Provinces (IGP)	DID	10,865	10,268	95	501	597	-	-	
IDT9	Kagiso Extension 14 SS	Gauteng West	West Rand District Municipality	New School - Secondary	Retention	30/05/06	15/01/08	2	1	60	6 Months	Equitable Share	IDT	24,593	25,517	16	84	100	-	-	
TK4	Kluisang South Primary	Gauteng West	West Rand District Municipality	New School - Secondary	Construction started	01/10/09	30/11/11	2	183	20,097	6 Months	Equitable Share	GDE	111,582	7,684	5,394	28,318	33,712	48,356	-	
9NS14	Middelvllei Primary #1	Gauteng West	West Rand District Municipality	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-	
IDT13	Mohlakeng Extension 7 SS	Gauteng West	West Rand District Municipality	New School - Secondary	Retention	30/05/06	15/01/08	2	2	179	6 Months	Equitable Share	IDT	23,409	22,754	48	252	300	-	-	
NS24	Patrick Mashigo Primary	Gauteng West	West Rand District Municipality	Full School - Primary	Retention	08/10/02	21/07/04	2	1	115	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	8,022	7,830	31	162	193	-	-	
IDT14	Rienvallei Extension 2 SS	Gauteng West	West Rand District Municipality	New School - Secondary	Retention	30/05/06	07/01/08	2	40	4,417	6 Months	Equitable Share	IDT	32,551	25,037	1,185	6,223	7,409	-	-	
8NS15	Rienvallei Primary School	Gauteng West	West Rand District Municipality	Full School - Primary	Construction 50%	17/11/08	05/04/10	2	46	5,015	6 Months	Equitable Share	DID	47,831	31,717	1,346	7,066	8,412	-	-	
9NS20	Rienvallei primary school	Gauteng West	West Rand District Municipality	Full School - Primary	Identified	01/02/13	30/11/14	2	-	-	6 Months	Equitable Share	DID	66,550	-	-	-	-	-	-	
9NS21	Rienvallei Secondary school	Gauteng West	West Rand District Municipality	New School - Secondary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-	
8NS17	Simunye P. S. (Budget from Mamelodi East)	Gauteng West	West Rand District Municipality	Full School - Primary	Construction 25%	14/01/09	30/11/10	2	81	8,911	6 Months	Infrastructure Grant to Provinces (IGP)	DID	44,850	19,080	2,392	12,557	14,948	-	-	
9NS24	Ishepisoong Primary No 3	Gauteng West	West Rand District Municipality	Full School - Primary	Identified	01/02/14	30/11/15	2	-	-	6 Months	Equitable Share	DID	36,000	-	-	-	-	-	-	
TOTAL NEW SCHOOLS CONSTRUCTION															4,352,770	1,515,828	119,759	469,549	589,309	517,885	306,873

2.2 ADDITIONS/UPGRADING TO SCHOOLS

F255	Ahanang Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-	-
10MC2	Alantidge Secondary	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	6	6 Months	Equitable Share	GDE	264	-	-	8	8	-	-	-
F243	Almont Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-	-

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F358	Apex Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F348	Athlone Boys Sec	Johannesburg East	City of Johannesburg	Steel Palisade fencing (S)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
10MC3	Berea Primary	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	6	6 Months	Equitable Share	GDE	264	-	-	8	-	-	-
F451	Blairgowrie	Johannesburg North	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F246	Bonwelong Primary	Johannesburg East	City of Johannesburg	Steel Palisade fencing (P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F352	Bordeaux Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F254	Bree Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing (P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F259	Daleview Secondary	Johannesburg South	City of Johannesburg	Steel Palisade fencing (S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
MCC5.1	Don Kuamele Secondary School - Shell Case	Gauteng North	City of Johannesburg	Additional Classrooms	Retention	06/10/09	29/12/09	2	0	5	6 Months	Equitable Share	GDE	238	-	-	7	7	-	-
F251	Diepsloot Combined	Johannesburg North	City of Johannesburg	Steel Palisade fencing (S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F345	Donaldson Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
MT2.3	Dr Mathole Motshega Primary School - FSM	Johannesburg East	City of Johannesburg	Additional Toilets	Retention	06/10/09	09/12/09	2	0	2	6 Months	Equitable Share	GDE	94	42	-	3	3	-	-
F362	DSJ Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing (P)	Identified	18/07/11	16/10/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F252	Dumezweni Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing (P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F346	Eastgate Primary	Johannesburg East	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F444	Eldridge Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F448	Emaweni Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F363	Enzimvubu Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F361	Enkolweni Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	18/07/11	16/10/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
10MC6	Fietown P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	6	6 Months	Equitable Share	GDE	264	-	-	8	-	-	
F253	Fons Luminis Secondary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F263	Fons Secondary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F258	Fred Norman Secondary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F350	G.R.Harris Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F249	Giyani Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F262	Hector Pieterse Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F447	Igagu Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F256	Igagulethu Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
AD012	Ikemang Primary	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	03/10/02	20/11/03	2	0	30	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	1,610	1,560	8	42	50	-	-
F353	Ipakeng Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F343	Isarcon Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F341	Isuthle Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F354	JS Mpanza Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F449	Kanana Primary	Johannesburg East	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F248	Kensington Secondary	Johannesburg East	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F461	Khindlimukoni Sec	Johannesburg West	City of Johannesburg	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F359	Krasia Park Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
T0MC8	Kwena Malapa Secondary	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
T0MC9	Kwena Malapo Camp Farm	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	6	6 Months	Equitable Share	GDE	264	-	-	8	8	-	-
F264	Laer Skool laza Naude	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
T0MC10	Laerskool Sudheuwels	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	6	6 Months	Equitable Share	GDE	264	-	-	8	8	-	-
F440	Lakeview Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
D0E21	Lamula Comprehensive	Johannesburg West	City of Johannesburg	Rehabilitation	Handed-Over	24/11/03	17/08/04	2	0	26	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	2,196	2,159	-	37	37	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F244	Lancevale Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
10MC12	Leshata Secondary	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F240	Lefare Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F364	Lozile Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F349	Lukholweni Primary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F245	Luyolo Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F241	Mapeta Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F347	Marlven Primary	Johannesburg East	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F445	Matibeng Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
D0E29	Mayibuye Primary	Johannesburg West	City of Johannesburg	Rehabilitation	Retention	13/01/04	04/02/05	2	0	9	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	2,768	2,755	-	13	13	-	-
F443	Mkabin Charles Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F460	Meadowlands Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F457	Mid Ernedeale Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
10MC14	Midrand P/S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
10MC15	Mikareka Primary	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F441	Millerton Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F260	Mokgame Secondary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F456	Moses Maren Sec	Johannesburg South	City of Johannesburg	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
MT2.4	Mqumekela Primary School - FSM	Johannesburg East	City of Johannesburg	Additional Toilets	Retention	06/10/09	09/12/09	2	0	4	6 Months	Equitable Share	GDE	188	84	-	6	6	-	-
F339	Narcefield Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing (P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F242	Nghunghunyani Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
AD025	Oakdale Secondary - Completion	Johannesburg South	City of Johannesburg	Additions	Retention	15/01/02	26/08/02	2	0	31	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	546	502	-	44	44	-	-
F455	Oltantswai Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F247	P.S.Tsosome Primary	Johannesburg East	City of Johannesburg	Steel Palisade fencing (P)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F442	Pentrosa Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F459	Phakamani Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
MT2.1	Phomalong Secondary School - FSM	Ekurhuleni North	City of Johannesburg	Additional Toilets	Retention	06/10/09	09/12/09	2	0	8	6 Months	Equitable Share	GDE	375	169	-	11	11	-	-
F446	Phumzile Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
MT2.2	PS Tsosome Primary School (Imphophoma Pim) - FSM	Johannesburg East	City of Johannesburg	Additional Toilets	Retention	06/10/09	09/12/09	2	0	2	6 Months	Equitable Share	GDE	94	42	-	3	3	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F257	Qoqa Secondary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F355	Retallense Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F356	Rekgutlle Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F261	Rodepoort Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F250	Selelelele Secondary	Johannesburg North	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/07/10	15/10/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F344	Seeding Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F365	Stomang Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F342	Siyavuna Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
10MC17	Southview Secondary	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F351	St. Ansgars Combined	Johannesburg North	City of Johannesburg	Steel Palisade fencing(S)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F239	Thabo Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F458	Thembalethu Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F238	Thlathlathgong Secondary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(S)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F454	Tisetso Belezela Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F340	Tshitlizi Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-

Estimates of Capital Expenditure

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F360	Tumang Primary	Johannesburg West	City of Johannesburg	Steel Palisade fencing(P)	Identified	18/07/11	16/10/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F452	Vuinidela Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F450	Wisani	Johannesburg North	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F338	Zibambele Primary	Johannesburg Central	City of Johannesburg	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F357	Zankizwe Primary	Johannesburg South	City of Johannesburg	Steel Palisade fencing(P)	Identified	01/06/11	30/08/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F383	Andrew Anthony Primary	Tswane South	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F298	Aerthabeng Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F497	AT Moreosela Sec	Tswane West	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
A001	Ayanda Primary	Tswane West	City of Tswane	Additional Classrooms	Retention	29/04/03	12/12/04	2	2	192	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	8,484	8,161	52	271	323	-	-
F373	Babina Phuthi Sec	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F380	Balebogeng Primary	Tswane South	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F277	Bathobela Primary	Tswane South	City of Tswane	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F379	Bathokwa Primary	Tswane South	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F291	Bodubela Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-

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D0E3	Boepathuse Secondary	Tshwane North	City of Tshwane	Rehabilitation	Retention	30/09/06	15/11/07	2	1	164	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,665	7,390	44	231	275	-	-
F290	Bokanyo Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F475	Bontlepo Sec	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
10MC4	Bokamoso P/S	Tshwane West	City of Tshwane	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F476	Bokamoso Sec	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F389	Bosalo Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F507	Dospoort Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F297	Dinakatsa Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F479	DR I M Manare Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F488	Dr Sam Matsuenyane Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F376	Echibine Sec	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
D0E7	Edward Phuthudi Secondary	Tshwane South	City of Tshwane	Rehabilitation	Retention	30/09/06	02/12/08	2	1	66	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,063	6,970	-	92	92	-	-
D0E11	F.E. Ribiero Primary	Tshwane South	City of Tshwane	Rehabilitation	Retention	01/02/04	09/09/05	2	4	469	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	5,730	4,942	126	661	787	-	-
F484	HH Odendaal Sec	Tshwane South	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
A009	Flavius Mareka Secondary(BNB)	Tswane South	City of Tswane	Upgrading	Retention	04/05/05	03/05/07	2	2	188	6 Months	Infrastructure Grant to Provinces (IGP)	DID	4,223	3,907	50	265	316	-	-
F492	Funekile Sec	Tswane West	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
A0011	Gontse Primary	Tswane West	City of Tswane	Additional Classrooms	Retention	29/09/05	30/11/09	2	13	1,482	6 Months	Infrastructure Grant to Provinces (IGP)	DID	12,703	9,567	398	2,088	2,485	-	-
F272	Hans Kekana Secondary	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F506	HL Seidientwa Sec	Tswane West	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
D0E14	Hofmeyr Secondary	Tswane South	City of Tswane	Rehabilitation	Handed-Over	19/05/04	24/08/05	2	0	18	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	2,891	2,866	-	25	25	-	-
F288	Ikageng Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F498	IR Lesobing Sec	Tswane West	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F385	Itseeng Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F296	Kameeldrift Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F473	Kgetse-ye-Esie Sec	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F276	Kakola Secondary	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F399	Kapa alidilelo Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F398	Kutung Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F477	L/S Doringkloof Primary	Tswane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F384	L/S Pampus Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F280	Laer Skool Silverton	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F504	Lekgalong Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	
F485	Lemoshamang Teachers Centre Sec	Tshwane South	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	
10MC11	Lesedi P/S	Tshwane West	City of Tshwane	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	
F388	Lesedi Polana Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F489	Lesego Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	
F292	Lesobing Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F275	Letlhamaga Secondary	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F493	Lotus Gardens 1 Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	
F502	Lowe Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	
10MC13	Lucas Morshaba Nosi Sec	Tshwane West	City of Tshwane	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	
F274	Makgeise Secondary	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F478	Mamelodi Teachers Centre Sec	Tshwane South	City of Tshwane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F390	Manamelong Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F480	Mareanoutu Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F378	Mboweni Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F299	Merfeng Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F495	MH Baloyi Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F501	Modiri Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F381	Marakoma Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F294	Maropa Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F281	Mothoa Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F392	Mpho Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F284	Mwledzo Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F496	Nick Mphahle Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F393	Nong Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F474	Ntsoko Sec	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F293	Phitlamo Montsho Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
A0028	Phutaditshaba Primary	Tswane South	City of Tswane	Additional Classrooms	Handed-Over	08/09/04	04/10/05	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	5,297	5,285	11	-	11	-	-
F295	Radineo Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F289	Rakale Thabong Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F374	Rakgato Sec	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F471	Ramabete Sec	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F382	Ramahlale Primary	Tswane South	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F491	Rantlale Sec	Tswane West	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F472	Rapelego Sec	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F372	Rashepo Sec	Tswane North	City of Tswane	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F490	Refadotse Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F395	Reithilepele Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F283	Reihakgase Primary	Tswane South	City of Tswane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F391	Reithilepele Primary	Tswane West	City of Tswane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

Estimates of Capital Expenditure

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D0E42	Ribane Loka Secondary	Tshwane South	City of Tshwane	Rehabilitation	Retention	21/11/03	18/04/05	2	0	17	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	4,043	4,019	-	23	23	-	-
F500	Rodney Mokoena Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F394	Saamsun Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F503	Seageng Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F375	Seuthibele Sec	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F286	Stamising Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F396	Sigabale Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F273	Soshanguve Secondary	Tshwane North	City of Tshwane	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F282	St Annes Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F397	Survally Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F285	Teachers Center	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F494	Tebogwana Sec	Tshwane West	City of Tshwane	Steel Palisade fencing(S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F377	Thoho-Yo-Ndou Primary	Tshwane South	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F386	Tladirobing Primary	Tshwane West	City of Tshwane	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

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F287	Tin Modise Primary	Tshwane West	City of Tshwane	Steel Palisade fencing (P)	Identified	15/09/10	15/12/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F279	Thakutani Primary	Tshwane South	City of Tshwane	Steel Palisade fencing (P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F505	Tlalompha Primary	Tshwane West	City of Tshwane	Steel Palisade fencing (P)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F499	Tsibogo Sec	Tshwane West	City of Tshwane	Steel Palisade fencing (S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F486	Tswana Sec	Tshwane West	City of Tshwane	Steel Palisade fencing (S)	Identified	01/03/13	30/05/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,331	-	-	-	-	-	-
F387	Visserhoek Primary	Tshwane West	City of Tshwane	Steel Palisade fencing (P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
D0E53	Vlakfontein Secondary	Tshwane South	City of Tshwane	Rehabilitation	Retention	10/05/04	19/08/05	2	0	48	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	4,567	4,499	-	67	67	-	-
F278	Vukani Mawethu Secondary	Tshwane South	City of Tshwane	Steel Palisade fencing (S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
D0E55	Wallmansthal Secondary	Tshwane West	City of Tshwane	Rehabilitation	Retention	30/09/06	08/12/08	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,899	8,852	47	-	47	-	-
F404	Actonville Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F310	Afrikaanse Hoerskool Sec	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (S)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F217	Alapark Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F215	Alston Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
RC115	Bapstonshein Primary	Ekurhuleni North	Ekurhuleni	Septic Tanks	Construction started	21/09/09	30/03/10	2	2	243	6 Months	Infrastructure Grant to Provinces (IGP)	DID	428	-	65	342	407	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F301	Bhekimbundo Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F307	Boneoro Park Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F409	Chloorkop Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F302	Doveyton Intermediate School	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (S)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
10MCS	Down Park Primary	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	-	-	
F315	Down Park Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F222	Dudza Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F420	Dumehlezi Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F216	Edincedaba Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F205	Edenvale High	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
A0D7	Encochayini Primary	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	07/08/03	01/04/05	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	7,002	6,954	48	-	48	-	
F412	Erasmus Monareng Sec.	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F219	Esiboneweshele Secondary	Gauteng East	Ekurhuleni	Steel Palisade fencing (S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F421	Funkukhanya Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
A0010	Gelukstad Primary	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	28/07/03	25/07/05	2	1	60	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	4,029	3,929	16	84	100	-	-
F317	Gelukstad Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F429	Guguleiswe Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F425	Hopiness Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F414	Hleziphi Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F411	Hoerskool Alberton Sec	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F207	Hoerskool Edenvale	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F311	Hoerskool Esburg Sec	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (S)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F419	Inkatha-Ka-Zulu Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F214	Inokozo Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F427	Iphahamseng Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F304	Isakelo Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F218	J.E.Malape Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F423	J.S.Malaza Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish	Programme	Jobs created/ to be created	Person days of work					Average Employment period in months	Prof Fees	Construct- ion	Total available	MTEF 2011/12
F324	Job Masoko Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-
F312	Katlehong Sec	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(S)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-
F316	Kenneth Masikela Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-
F410	Laerskool Baantjeker Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210
F308	Laerskool Espark Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-
F401	Laerskool Jeugpark Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210
F211	Leratodima Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-
F202	Lesiba Secondary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-
F224	Lesiba Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-
F210	Lungisani Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-
RC1	M.O.M. Sebone Secondary School	Gauteng East	Ekurhuleni	Replacement	Tender	01/02/10	28/02/11	2	80	8,795	6 Months	Infrastructure Grant to Provinces (IGP)	DID	16,294	740	2,361	12,394	14,754	800
F325	Mangosuthu Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-
F213	Manzini Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-
F424	Mosimini Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F203	Mosisabenze Secondary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F220	Michael Zulu Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F405	Moduogo Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F418	Morester Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F416	Morajeneng Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
DOE30	Moshosho Primary	Gauteng East	Ekurhuleni	Rehabilitation	Retention	01/07/04	28/09/05	2	1	80	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	3,560	3,427	21	112	133	-	-
F323	Nigel Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F321	Nigel Sec	Gauteng East	Ekurhuleni	Steel Palisade fencing(S)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F225	Nkabinde Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F303	Nqubela Primary(EN)	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F417	Nqubela Primary(ES)	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F322	Ntsibabeng Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F223	Ntsikana Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F313	Opelweg Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F309	Parklands High Sec	Ekuhuleni South	Ekuhuleni	Steel Palisade fencing(S)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F201	Petit High	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
RC3S	Phaesant Folly Primary	Ekuhuleni South	Ekuhuleni	Septic Tanks	Construction started	21/09/09	30/03/10	2	4	392	6 Months	Infrastructure Grant to Provinces (IGP)	DID	683	-	105	552	657	-	
10WC16	Phomolong secondary	Ekuhuleni North	Ekuhuleni	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	6	6 Months	Equitable Share	GDE	264	-	-	8	8	-	
F403	Primrose Hill Primary	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F408	Reagle Primary	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F415	Reahle Primary	Ekuhuleni South	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F204	Rhodesfield Tech. High	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F428	Sakhelwe Primary	Gauteng East	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F430	Sechaba Primary	Gauteng East	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F406	Sedibeng Primary	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F305	Shukumani Primary	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F402	Sibonelo Primary	Ekuhuleni North	Ekuhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F320	Sibonsiwe Primary	Gauteng East	Ekuhuleni	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F208	Sipibulile Secondary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F212	Simunye Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F426	Siphumelele Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F407	Soazwe Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F221	Thembaikazulu Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
10MC18	Thulasizwe Primary	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F431	Umbila Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
RCT5	Unibla Primary - Cancelled	Gauteng East	Ekurhuleni	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	112	6 Months	Infrastructure Grant to Provinces (IGP)	DID	205	-	30	158	188	-	-
F209	Unkhathizwe Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F306	Umtshabeka Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F314	Umtsholo Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F319	Vukunge Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F318	W.J.Mpengesi Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/11	30/05/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F400	Webombambo Primary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F206	William Hills Secondary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F413	Zimele Primary	Ekurhuleni South	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F422	Zithembeni Primary	Gauteng East	Ekurhuleni	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F200	Zitkeni Secondary	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing (S)	Identified	15/05/10	15/08/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F231	Boschloep Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
RC135	Enatsheni Primary	Gauteng North	Metsweding District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	112	6 Months	Infrastructure Grant to Provinces (IGP)	DID	205	-	30	158	188	-	-
F433	Foxtror Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
RC195	Foxtror Primary	Gauteng North	Metsweding District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	104	6 Months	Infrastructure Grant to Provinces (IGP)	DID	190	-	28	146	174	-	-
F327	Hlabelela Combined	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (S)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F328	Hlabisa Combined	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (S)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F228	Kuamele Molefi Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F331	L/S Du Preez v Wyk Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F326	L/S Kameelfontein Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F229	Laerskool Die Poort	Gauteng North	Metsweding District Municipality	Steel Palisade fencing (P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
RCT105	Lesedi Secondary	Gauteng North	Metsweding District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	92	6 Months	Infrastructure Grant to Provinces (IGP)	DID	171	-	25	130	155	-	-
F226	Mkumbi primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F230	Mpumbebo (Rehobotseng) Secondary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing(S)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F329	Strauss Sec	Gauteng North	Metsweding District Municipality	Steel Palisade fencing(S)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F432	Theresa Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
RCT125	Theresa Primary	Gauteng North	Metsweding District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	81	6 Months	Infrastructure Grant to Provinces (IGP)	DID	151	-	22	114	135	-	-
RCT155	Ukuthula Primary	Gauteng North	Metsweding District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	0	32	6 Months	Infrastructure Grant to Provinces (IGP)	DID	68	-	9	46	54	-	-
RCT115	Wagenditlhi Primary	Gauteng North	Metsweding District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	81	6 Months	Infrastructure Grant to Provinces (IGP)	DID	151	-	22	114	135	-	-
F227	Wozombone Secondary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing(S)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F330	Zwuseni Primary	Gauteng North	Metsweding District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F266	Daleside Primary	Sediberg District Municipality East	Sediberg District Municipality	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F370	Dinokaneng Farm Primary	Sediberg District Municipality West	Sediberg District Municipality	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
RCT385	Dinokeng Primary	Sediberg District Municipality West	Sediberg District Municipality	Septic Tanks	Construction started	21/09/09	30/03/10	2	1	112	6 Months	Infrastructure Grant to Provinces (IGP)	DID	205	-	30	158	188	-	-
F462	Effort Primary School	Sediberg District Municipality East	Sediberg District Municipality	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F463	HTS Vereeniging Sec	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F270	Itoketswe Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F369	Kliso Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F269	Leema Mokotuli Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F467	Magosela	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F470	Mopholosi	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F469	Motswapele	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F267	Panfontein Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F371	Qedizwe Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F268	Roranda Secondary	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	
F464	Roshnee Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F465	Roshnee Secondary	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F366	Rust-er-vaal Combined	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
F466	Rutsephaba	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	

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F271	Sizani Secondary	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	15/08/10	15/11/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F367	Springfield Jnr Secondary	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F468	The Vaal High	Sedibeng District Municipality West	Sedibeng District Municipality	Steel Palisade fencing(S)	Identified	01/09/12	30/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F368	Tsoelopele Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Steel Palisade fencing(P)	Identified	01/03/12	30/05/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F600	Fencing to be identified	Various	Various	Steel Palisade fencing	Identified			2	-	-	6 Months	Equitable Share	DID	215,223	-	-	-	-	-	-
AD042	Kirichenettes and watertranks Feeding Scheme)	Various	Various	Add kitchenette, watertank	Construction 75%	31/10/06	30/03/10	2	5	596	6 Months	Infrastructure Grant to Provinces (IGP)	GDE	4,382	3,082	160	840	1,000	-	-
10MC20	Three Mobiles Classrooms to be identified	Various	Various	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	8	6 Months	Equitable Share	GDE	396	-	-	12	12	-	-
10MC1	Aimed Tjmol Secondary	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F232	Enuthukweni Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F439	FJ Mappers Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F438	FIL Wells Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F233	Hoarstraat Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
10MC7	Hoerskool Jan de Klerk	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F437	Ithureng Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
AD017	Khululekone Primary Phase 2	Gauteng West	West Rand District Municipality	Additional Classrooms	Retention	22/09/05	20/01/07	2	4	406	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,238	7,557	109	572	681	-	-

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F234	Krugersdorp Town Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F436	L/S Venterspost Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
F235	Langau Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F337	Laurensia Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F434	Mabomong Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	-	1,210
A0021	Mandisa Schieka SS	Gauteng West	West Rand District Municipality	Upgrading	Retention	15/09/08	30/11/09	2	20	2,212	6 Months	Infrastructure Grant to Provinces (IGP)	DID	34,118	27 565	594	3,117	3,711	-	-
F236	Matlapaneng Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
D0E35A	Phahama Secondary	Gauteng West	West Rand District Municipality	Rehabilitation	Retention	21/11/03	30/11/08	2	1	100	6 Months	Infrastructure Grant to Provinces (IGP)	DID	4,823	4,569	27	141	168	-	-
F335	Rand Gold Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F237	Thuto - lehlakwe Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	15/06/10	15/09/10	2	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-	-
F336	Thutobokamoso Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
F333	Toekomsrus Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-
10MC19	Townsvlew High	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction started	12/01/10	30/03/10	2	0	3	6 Months	Equitable Share	GDE	132	-	-	4	4	-	-
F332	Tsholetsaga Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	-	1,100	-

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11		MTEF Forward Estimates		
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
F334	West Rand Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	17/04/11	16/07/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-	
F435	Wesgold Primary	Gauteng West	West Rand District Municipality	Steel Palisade fencing(P)	Identified	01/06/12	30/08/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210	
TOTAL SCHOOLS UPGRADING/ADDITIONS									724	79,682				722,877	131,597	14,337	112,279	126,615	69,000	141,570

2.3 RENOVATIONS, REHABILITATION OR REFURBISHMENT OF SCHOOLS

11R10	Almoning Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R94	Alhe-Hutho Sec	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
AR2	Alexandra Secondary School	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	25	2,754			6 Months	Equitable Share	DID	7,758	256	1,294	3,881	5,175	2,328	-
12R93	Alhe Ridge Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
AR3	Alpha Primary School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	12	1,361			6 Months	Equitable Share	DID	3,994	239	639	1,918	2,557	1,198	-
AR91	Anchor Secondary School	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	25	2,783			6 Months	Equitable Share	DID	7,801	231	1,307	3,972	5,229	2,340	-
12R60	Atteridge Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
AR5	Aurora Girls High	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	29	3,208			6 Months	Equitable Share	DID	8,949	236	1,507	4,521	6,027	2,685	-
12R62	Barikile Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R87	Batsogile Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R47	Bertrams Primary	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR7	Boepokiso Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	22	2,424			6 Months	Equitable Share	DID	6,889	269	1,138	3,415	4,554	2,067	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
1189	Bona Sec	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13851	Boposenatha Sec	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12878	Daleview Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
11188	Doliwonga Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12895	Donie Theon Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13839	Diodi Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR16	Ditau Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	28	3,047	6 Months	Equitable Share	DID	8,553	263	1,431	4,293	5,724	2,566	-
9R10	Doornkop/Thulani Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	16	1,787	6 Months	Equitable Share	DID	5,357	392	839	2,518	3,358	1,607	-
9R11	Eastbank Secondary	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	01/07/10	30/06/11	2	38	4,197	6 Months	Equitable Share	DID	11,671	285	1,971	5,914	7,885	3,501	-
9R12	Ekuthuleni Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	21	2,326	6 Months	Equitable Share	DID	8,331	629	1,092	3,277	4,369	3,332	-
AR23	Eldorado Park Sekonder	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	26	2,824	6 Months	Equitable Share	DID	8,842	-	1,326	3,979	5,305	3,537	-
12897	Elefhu Thembu Combined	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13838	Emadlweni Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR24	Emadlweni Secondary School	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	17	1,913	6 Months	Equitable Share	DID	5,991	-	899	2,696	3,595	2,397	-
AR25	Emdeni Secondary School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	30	3,310	6 Months	Equitable Share	DID	10,871	304	1,555	4,664	6,219	4,348	-
12859	Emnseni Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	MTEF 2011/12	MTEF 2012/13
13R49	Enshukantambo Sec	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-
12R108	Enzinzubu Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
13R59	Eikolweni Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-
AR27	Emerdale Sekondêr	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	23	2,484	6 Months	Equitable Share	DID	8,175	239	1,167	3,500	4,667	3,270
12R80	EW Hobbs Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
AR28	Fairview Junior School	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	17	1,857	6 Months	Equitable Share	DID	6,234	252	872	2,616	3,488	2,494
12R91	Faresani Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
AR29	Florida Park High School	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	42	4,653	6 Months	Equitable Share	DID	15,052	289	2,186	6,557	8,743	6,021
13R50	Fons Luminis Sec	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-
12R58	Forest Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
12R98	Fred Norman Sec	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
13R44	Freedom Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-
12R66	Gazankulu Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
12R88	Giyani Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500
12R79	Heerengicht Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13	
13R54	Highfield Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-	
12R104	Hoerskool Florida Sec	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
11R6	Ibhongo Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500	
9R17	Ikaga Primary	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	13	1,442	6 Months	Equitable Share	DID	4,891	226	2,031	677	2,708	1,956	-	
12R67	Impumelelo Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
AR32	Inkululeko Yesizwe Primary School	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	42	4,577	6 Months	Equitable Share	DID	14,332	-	6,449	2,150	8,599	5,733	-	
AR34	Kenilworth Secondary School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	13	1,470	6 Months	Equitable Share	DID	4,972	221	2,072	691	2,763	1,989	-	
12R84	Kensington Sec	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
12R71	Khidani Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
11R7	Klipspruit West Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500	
12R57	Klipdown Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
12R109	Kwa Mahlabo Sec	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
AR38	Kwa-Mahlabo Secondary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	32	3,475	6 Months	Equitable Share	DID	11,357	285	4,896	1,632	6,529	4,543	-	
12R105	Laerskool Jozua Naudé Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
12R69	Lakeview Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
12R102	Laus Deo Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500	
13R42	Lehlo Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-	-
AR40	Lenasia Secondary School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	36	3,931	6 Months	Equitable Share	DID	12,309	-	5,539	1,846	7,386	4,924	-	-
9R18	Lenasia South Secondary	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	01/08/10	30/07/11	2	25	2,745	6 Months	Equitable Share	DID	8,968	224	3,868	1,289	5,157	3,587	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R56	Lenz Public Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R96	Leshata Sec	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R37	Uiydile Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
AR42	Livuwani Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	7	824	6 Months	Equitable Share	DID	5,043	217	1,161	387	1,548	3,278	
AR43	Labane Secondary School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	18	1,980	6 Months	Equitable Share	DID	11,345	252	2,790	980	3,719	7,375	
12R70	Luyolo Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
9R21	Madume Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	13	1,477	6 Months	Equitable Share	DID	8,654	255	2,081	694	2,774	5,625	
12R55	Mapela Sec	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R83	Marlven Primary	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
AR93	Matseliso Secondary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	19	2,115	6 Months	Equitable Share	DID	11,356	-	2,981	994	3,974	7,381	
9R22	Matshediso Secondary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	10	1,071	6 Months	Equitable Share	DID	5,747	-	1,509	503	2,012	3,736	
12R72	Matuberg Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R76	Meredale Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R68	Milnerston Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
AR52	Minerva Secondary School	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	12	1,332	6 Months	Equitable Share	DID	7,818	234	1,876	625	2,502	5,082	
9R24	Minaube Secondary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	7	787	6 Months	Equitable Share	DID	4,891	233	1,109	370	1,479	3,179	
12R75	Mochochonono Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R103	Mokgame Sec	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R74	Mobesara Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R73	Mokhetladi Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
13R53	Moses Maren Sec	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R43	Mofjoli Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R34	Motsemeng Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR56	Musi Comprehensive	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	23	2,534	6 Months	Equitable Share	DID	14,352	261	1,190	3,571	4,762	9,329	-
13R36	Mvelazandziba Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR58	Namedi Secondary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	10	1,152	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,879	593	541	1,624	2,165	5,121	-
12R77	Naturena Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R89	Newclare Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R40	Nko-Tlalo Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR62	Nomimi Primary School	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	15	1,669	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,960	-	784	2,352	3,136	5,824	-
AR63	Noordgesig Primer	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/10/10	30/09/11	2	24	2,636	6 Months	Infrastructure Grant to Provinces (IGP)	DID	13,116	337	1,238	3,715	4,953	7,825	-
11R11	Obed Masinge Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R100	Orange Farm Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR64	Orange Grove Primary School	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	14	1,586	6 Months	Infrastructure Grant to Provinces (IGP)	DID	9,166	229	745	2,234	2,979	5,958	-
AR65	Orlando West Secondary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	4	409	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,108	242	192	577	769	7,097	-
AR66	Pace Secondary School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	7	791	6 Months	Infrastructure Grant to Provinces (IGP)	DID	10,062	319	372	1,115	1,487	8,256	-
13R32	Park Junior Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
13R33	Park Senior Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R61	Parkdale Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R46	Parktown Boys Sec	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR67	Paul Masaka Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	1	85	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,174	558	120	40	159	6,457	-
12R64	Phiri Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R85	Pimville Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
R8A1	President High School	Johannesburg South	City of Johannesburg	Report Structural defects	Design	01/02/10	16/09/10	2	24	2,661	6 Months	Equitable Share	DID	5,000	-	3,750	1,250	5,000	-	-
12R99	Podumo Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R90	Qobosheane Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR68	Raphela Secondary School	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	4	389	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,303	-	548	183	730	6,572	-
12R101	Reamoetswe Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R56	Regentspark Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
13R60	Ridgeway Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/13	15/12/13	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
13R48	Sandown Sec	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
12R81	Selikang Primary	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR72	Seipone Primary School	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	3	336	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,029	271	474	158	632	6,126	-
12R65	Sekwati Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R41	Shalom Mame Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
13R45	Sibongile Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
13R52	Thabo-Jabuli Sec	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
13R57	Thabisang Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
12R110	Themidalethu Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R92	Thembu Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR77	Thetha Secondary School	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	3	346	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,947	237	162	487	649	7,060	-
AR78	Thudolene Secondary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	1	107	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,046	603	50	151	202	7,241	-
13R35	Tlokeni Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
AR79	Troyville Primary School	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	2	195	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,130	246	92	275	367	5,517	-
12R86	Tshebedisoano Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R58	Tsweleng Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
AR83	Uwoyo Primary	Johannesburg West	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	2	275	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,556	239	129	387	516	5,801	-
12R63	Vusizwe Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
9R32	Vuwani Secondary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	2	234	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,604	221	110	329	439	4,944	-
AR85	W.H. Coetzer Primary	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	3	346	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,821	232	163	488	650	5,939	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
AR66	Waverley Girls' High School	Johannesburg East	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	4	452	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,950	247	212	636	848	7,855	-
AR67	Westbury Sekonder	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	3	355	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,014	235	167	500	667	6,113	-
AR94	Willowmead Secondary School	Johannesburg South	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	5	498	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,234	287	234	702	936	7,010	-
13R55	Zakarah Park Sec	Johannesburg South	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
AR69	Zithahlele Primary	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	15/01/11	15/12/11	2	3	297	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,197	262	139	418	558	5,377	-
13R31	Zwelithini Primary	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	199,650	-	-	-	-	-	-
11R16	Adam Maseke Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
11R14	Anngelung Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R92	Andrew Anthony Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R91	Aradia Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R137	Babina Phuthi Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R97	Baqabulle Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R72	Botsepo Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R110	Bokamoso Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R76	Bokamoso Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-

Estimates of Capital Expenditure

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12R192	Botsalo Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
11R15	Botse-Botse Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R178	Broedestroom Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R185	Capital Park Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
11R20	Daspoort Secondary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R83	Dlapeye Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R78	Ditlabaneng Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R184	Ditshogo Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R112	Dr AT Moreosale Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R150	Echibane Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R174	Edwin Maelusi Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
AR21	Eendracht Primary School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/08/10	30/07/11	2	25	2,768	6 Months	Equitable Share	DID	9,113	268	1,300	3,900	5,200	3,645	-
12R182	Elandsport Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R77	Enokozweni Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-

Vote 5: Education

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R173	Eskitshini Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R177	Galekoe Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R125	Hans Kekana Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R111	Hillview Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R104	Hoerskool Gerit Maritz	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R99	Hoerskool Hercules	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R100	Hoerskool Tuine	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR31	Holy Trinity Secondary School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/08/10	30/07/11	2	24	2,631	6 Months	Equitable Share	DID	8,237	-	1,236	3,707	4,942	3,295	-
12R167	Isaac Mole Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R156	Itireleg Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R169	Jakaranda Sec	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R172	Jan Kololo Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R98	JJ De Jong Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R188	Joseph Kulani Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R157	Kekana Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R186	Kgadime Matsape Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R68	Kgetse-ya-Eie Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R75	Kgamba Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R134	Kakola Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R82	Kudube Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12R168	L/S Bolekop Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R187	L/S Booyens Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
13R89	L/S Dedeport Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12R171	L/S Die Heuwel Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R90	L/S Fleur Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12R162	L/S Silvertown Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R102	Laekool Hermanstad	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
13R103	Laekool Tuinrand	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
AR39	Laekool Broedestroom	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/08/10	30/07/11	2	12	1,287	6 Months	Equitable Share	DID	4,031	-	605	1,814	2,418	1,612	-
13R101	Laeskoal Eendracht	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R194	Longenhoven Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R165	Laudium Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R93	Laudium Sec	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R123	Lebelo Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R70	Lebota Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R132	Lehamaga Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R199	Lehlofo Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR44	Lucas Motshabane Nos Secondary School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	9	997	6 Months	Equitable Share	DID	5,351	-	468	1,405	1,873	3,478	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R191	Mabopane Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R146	Mabu a-Tlou Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R124	Matlumba Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R179	Mahlwareng Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R129	Makgetse Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R130	Marokolong Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R133	Marobela Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
R8A6	Marobela Primary -s water problem investigation	Tshwane West	City of Tshwane	Stormwater problem	Design	22/11/09	28/02/10	2	12	1,331	6 Months	Equitable Share	DID	3,000	-	625	1,875	2,500	-	-
AR50	Meitseng Primary School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	11	1,249	6 Months	Equitable Share	DID	7,363	230	587	1,761	2,348	4,786	-
13R113	Mlekoawa Dube Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
9R23	Minabana Primary	Tshwane North	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	12	1,373	6 Months	Equitable Share	DID	7,371	-	645	1,935	2,580	4,791	-
13R69	Mmamotse Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R136	Minatso Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
11R17	Modiri Tech Secondary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
11R13	Modibela Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R126	Mokonyama Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR53	Mokonyama Primary School (Ramotse)	Tshwane North	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	11	1,178	6 Months	Equitable Share	DID	6,322	-	553	1,660	2,213	4,110	-
AR54	Molefe Mookse Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	10	1,117	6 Months	Equitable Share	DID	5,995	-	525	1,574	2,098	3,897	-
R8A4	Mononong Primary School	Tshwane South	City of Tshwane	Repair and Renovations	Design	01/02/10	16/09/10	2	32	3,550	6 Months	Equitable Share	DID	6,859	190	1,667	5,002	6,670	-	-
12R175	Montla View Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R148	Mosabedi Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R74	Mofibosane Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12R153	Moshagadiwa Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R161	Motsweding Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12R198	Alpha Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
AR57	Mzimule Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	9	970	6 Months	Equitable Share	DID	5,838	222	455	1,366	1,822	3,795	-
AR59	Namo Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	11	1,186	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,161	279	557	1,671	2,227	4,655	-
12R152	Nchuhleko Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR60	Nicolas Smith Primary School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/10/10	30/09/11	2	12	1,325	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,110	-	622	1,866	2,489	4,622	-
12R197	Nong Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R131	Northridge Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R71	Nsako Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R81	Ntswane Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R160	Nwa Mhinga Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R88	Onderstepoort Farm Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R190	Pabona Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R139	Phakamola Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
9R27	Phalesane Primary	Tshwane North	City of Tshwane	Repair and Renovations	Design	15/01/11	15/12/11	2	3	314	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,900	-	148	443	590	5,310	-
12R183	Phitlman Mantsho Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R85	Phunzile Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12RI 89	Pretoria Noord Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12RI 47	Puamathlago Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R86	R.S. Maledika Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12RI 95	Rachel De Beer Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	
12RI 54	Rakana Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12RI 45	Rakgorso Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12RI 51	Ramabele Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12RI 55	Rapelego Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12RI 35	Rustlepo Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
12RI 41	Redifile Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
13R96	Refentse Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	
13RI 05	Refillile Pale Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	
12RI 76	Refilwe Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	5,500	
AR69	Refillile Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	15/01/11	15/12/11	2	5	497	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,344	-	234	701	934	6,410	-
AR70	Renelwe Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	15/01/11	15/12/11	2	2	185	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,910	243	87	261	348	5,319	-
13RI 06	Rehnomile Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
12RI 96	Reitlapele Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
13RI 07	Ruabohile Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
12RI 70	Saurridge Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R73	Sediba-Sa Tsebo Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R142	Sekompaneng Primary	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R127	Semphato Sec	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R149	Sentibele Sec	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R79	Seroto Mmatshelha Primary	Tswane North	City of Tswane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
12R200	Setumo Khaba Sec	Tswane West	City of Tswane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
13R94	Shirinda Primary	Tswane South	City of Tswane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
13R109	Siqabile Primary	Tswane West	City of Tswane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
13R87	Siyokhele Sec	Tswane North	City of Tswane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
12R128	Soshanguve Sec	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R164	ST Annes Primary	Tswane South	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R140	St.Camillus Primary	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R144	St.Francis Primary	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R163	Sunnyside Primary	Tswane South	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R138	Tane Primary	Tswane North	City of Tswane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
11R19	Teachers Center Secondary	Tswane West	City of Tshwane	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500	
12R143	Thakgaling Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	
12R158	Tamoko Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	
13R108	Tlptuxent Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	
13R80	Tlomaganyo Primary	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	
AR81	Tsaroga-Phoka Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	15/01/11	15/12/11	2	2	268	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,731	270	126	378	503	5,958	-
12R159	Tshwane Sec	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R180	Tsibogo Sec	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R84	Ubuhle Bezwe Sec	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
12R166	Vahlalla Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R193	Visserhoek Primary	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
AR84	Vukani Primary School	Tshwane North	City of Tshwane	Repair and Renovations	Design	15/01/11	15/12/11	2	3	292	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,140	266	137	411	548	6,326	-
AR88	Westerling Primary School	Tshwane West	City of Tshwane	Repair and Renovations	Design	15/01/11	15/12/11	2	3	383	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,187	-	180	539	719	5,468	-
13R95	Zakhele Primary	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
9R3	Akanyang Primary	Ekurhuleni South	Ekurhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	25	2,733	6 Months	Equitable Share	DID	7,490	248	1,284	3,851	5,134	2,307	-
AR1	Alfred Secondary School	Ekurhuleni South	Ekurhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	19	2,087	6 Months	Equitable Share	DID	5,932	232	980	2,940	3,920	1,780	-
R8A7	Alberton High School - urgent repairs	Ekurhuleni South	Ekurhuleni	Urgent repairs	Design	01/02/10	10/06/10	2	9	1,006	6 Months	Equitable Share	DID	2,100	-	473	1,418	1,890	-	-

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12R39	Alta Park Sec	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500	
9R4	Asser Moleka Secondary	Gauteng East	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	27	2,970	6 Months	Equitable Share	DID	7,971	-	1,395	4,185	5,579	2,391	-
12R15	Barcelona Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500	
R8A3	Benoni Junior School	Ekuhuleni North	Ekuhuleni	Report Structural defects	Design	01/02/10	16/09/10	2	26	2,849	6 Months	Equitable Share	DID	5,491	139	1,338	4,014	5,352	-	-
11R3	Benoni West Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500	
13R7	Bokomosso Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R20	Brakpan High	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR8	Buhlebazile Secondary	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	29	3,182	6 Months	Equitable Share	DID	8,895	248	1,495	4,484	5,978	2,668	-
AR10	Cathula Primary School	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	28	3,129	6 Months	Equitable Share	DID	8,760	254	1,469	4,408	5,878	2,628	-
AR12	Chwirikani Primary School	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	23	2,476	6 Months	Equitable Share	DID	6,944	222	1,163	3,489	4,653	2,089	-
AR14	Dalpark Primary School	Gauteng East	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	35	3,868	6 Months	Equitable Share	DID	10,759	264	1,817	5,451	7,268	3,228	-
AR15	De Bruyn Primary School	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	23	2,491	6 Months	Equitable Share	DID	6,685	-	1,170	3,510	4,679	2,005	-
AR17	Drommedaris Primêr	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	25	2,756	6 Months	Equitable Share	DID	7,397	-	1,294	3,883	5,178	2,219	-
13R21	Dudza Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR18	Dukathole Primary School	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	25	2,703	6 Months	Equitable Share	DID	7,255	-	1,270	3,809	5,078	2,176	-
AR19	Eastleigh Primary School	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Design	01/07/10	30/06/11	2	23	2,546	6 Months	Equitable Share	DID	6,834	-	1,196	3,588	4,784	2,050	-
13R19	Edalreaba Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR20	Edenpark Primêr	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	19	2,134	6 Months	Equitable Share	DID	7,060	226	1,003	3,008	4,010	2,824	-

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12R14	Ennangweni Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	5,500	
AR26	Einkangala Primary School	Gauteng East	Ekurhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	34	3,691	6 Months	Equitable Share	DID	11,558	-	1,734	5,201	6,935	4,623	-
13R5	Ephes Mankell Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R2	Etwahwa Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R38	Eureka Sec	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
9R16	Gohlonsa Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	24	2,614	6 Months	Equitable Share	DID	8,608	254	1,228	3,683	4,911	3,443	-
AR30	George Mkhise Primary School	Gauteng East	Ekurhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	21	2,293	6 Months	Equitable Share	DID	7,594	248	1,077	3,231	4,308	3,038	-
12R40	H.B. Nyathi Sec	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R1	Hoerskool Jeugland Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R6	Hulwazi Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R8	Ikussa Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
11R1	Inxwini Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
AR33	Inxwini Primary School	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	25	2,745	6 Months	Equitable Share	DID	9,025	258	1,289	3,867	5,156	3,610	-
12R5	Isiziba Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R35	John Vorster Sec	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR36	Klopperspark Primary School	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	15	1,659	6 Months	Equitable Share	DID	5,564	222	779	2,337	3,116	2,225	-
11R4	Kommando Primary	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500

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AR37	Kuzimela Primary School	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	26	2,910	6 Months	Equitable Share	DID	9,544	259	1,367	4,100	5,467	3,817	-
12R18	Laerskool Biedal	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R8	Laerskool Die President	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R19	Laerskool Edleen	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R24	Laerskool Verkenner	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R18	Laerskool Witfield	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R20	Laerskool Impaba	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R21	Laerskool Kempton Park	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R25	Laerskool Kieft	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R22	Laerskool MW De Wit	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R23	Laerskool Van Riebeeck	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R29	Landulwazi Sec. school	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R36	Lesabe Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
9R19	Leslie Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Design	01/08/10	30/07/11	2	14	1,491	6 Months	Equitable Share	DID	5,357	412	700	2,101	2,802	2,143	-
12R27	Mabuya Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR46	Mamelong Comprehensive	Gauteng East	Ekuhuleni	Repair and Renovations	Design	01/10/10	30/09/11	2	20	2,247	6 Months	Equitable Share	DID	12,844	274	1,055	3,166	4,222	8,349	-
AR48	Mahlulana Primary School	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Design	01/10/10	30/09/11	2	11	1,209	6 Months	Equitable Share	DID	6,491	-	568	1,704	2,272	4,219	-
13R3	Masiphakaze Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/13	01/10/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R15	Masisebenze Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR51	Mehleng Combined Farm School	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Design	01/10/10	30/09/11	2	9	958	6 Months	Equitable Share	DID	5,144	-	450	1,350	1,801	3,344	-
12R31	Monde Primary	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
AR92	Moring Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Design	01/10/10	30/09/11	2	12	1,286	6 Months	Equitable Share	DID	6,903	-	604	1,812	2,416	4,487	-
12R32	Mthinkulu Primary	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R4	Mvelephanda Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR61	Nimrod Ndebele Secondary School	Gauteng East	Ekuhuleni	Repair and Renovations	Design	01/10/10	30/09/11	2	18	1,926	6 Months	Infrastructure Grant to Provinces (IGP)	DID	11,093	264	905	2,714	3,619	7,210	-
12R41	Nonnekane Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R6	Nqubela Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R23	Niskana Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R13	Nyiko Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R13	Old Hans Moore Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R14	Petit Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R30	Phumlani Sec. School	Ekuhuleni South	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R7	Phuthumani Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R16	Sedibeng Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	01/02/12	01/10/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R2	Seofana Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR73	Shadack Mbanzo Primary	Gauteng East	Ekuhuleni	Repair and Renovations	Design	15/01/11	15/12/11	2	2	273	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,626	249	128	385	513	6,863	-
12R9	Shukumani Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R17	Shonelo Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R1	Siphehu Primary	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R4	Sizwe Sec	Ekuhuleni North	Ekuhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-

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AR76	Solomon Molana Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Design	15/01/11	15/12/11	2	3	335	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,287	-	157	472	629	5,659	-
13R17	Sunwardpark High	Ekurhuleni South	Ekurhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
13R9	Temboisa West Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
12R33	Thakadlang Primary	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R10	Thuto Ke Molato Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
11R2	Tlamekama Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
12R3	Thakanang Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
9R31	Tshepisa Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Design	15/01/11	15/12/11	2	4	388	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,284	-	182	546	728	5,555	-
12R42	TshipiHolo Sec	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R12	Ukakhula Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
AR82	Umsobomvu Primary School	Gauteng East	Ekurhuleni	Repair and Renovations	Design	15/01/11	15/12/11	2	2	231	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,731	239	108	325	434	5,058	-
12R10	Umtshabeka Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R26	Unity Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R37	Vuyani Primary	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R11	Welamlamba Primary	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-

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12R34	Welgided Primary	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R11	William Hills Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
13R12	Willowmoore Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
13R16	Zithkeni Sec	Ekurhuleni North	Ekurhuleni	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
12R43	Boweze Combined	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
R8A8	Chipa Thabane Secondary - structural defects	Gauteng North	Metsweding District Municipality	Structural defects	Design	01/02/10	10/06/10	2	-	-	6 Months	Equitable Share	DID	1,000	-	750	-	750	-	-
AR11	Chipa-Tabane Secondary School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	40	4,440	6 Months	Equitable Share	DID	11,918	-	2,086	6,257	8,343	3,575	-
9R7	Chokoe Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	25	2,711	6 Months	Equitable Share	DID	7,276	-	1,273	3,820	5,093	2,183	-
AR13	Culuna High School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	15	1,668	6 Months	Equitable Share	DID	4,795	222	784	2,351	3,135	1,438	-
AR22	Ekongla Secondary School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/08/10	30/07/11	2	32	3,538	6 Months	Equitable Share	DID	11,558	288	1,662	4,985	6,647	4,623	-
11B5	Gekombeneatle Cullinan Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R26	H/S Erasmus Sec	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R48	Knoppiesfontein Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R24	Kunenele Molefi Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R44	L/S Die Poort Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500

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13R27	L/s Du Preez Van Wyk Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R49	L/S Klipdrift Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R25	L/S Tygerpoort Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR41	Lesedi Secondary School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/08/10	30/07/11	2	15	1,626	6 Months	Equitable Share	DID	5,093	-	764	2,292	3,056	2,037	-
9R20	Lingthudu Secondary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/10/10	30/09/11	2	11	1,193	6 Months	Equitable Share	DID	7,129	254	560	1,681	2,241	4,634	-
AR45	Mahlenga Secondary School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/10/10	30/09/11	2	8	883	6 Months	Equitable Share	DID	5,369	220	415	1,244	1,659	3,490	-
AR47	Mamondasbo Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	01/10/10	30/09/11	2	11	1,238	6 Months	Equitable Share	DID	7,292	227	581	1,744	2,325	4,740	-
12R45	Mshuluzane Moyaeso Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R47	Onverwacht Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R46	Refano Primary	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR74	Sihluzive Primary School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	15/01/11	15/12/11	2	2	233	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,615	223	110	329	438	5,933	-
AR75	Sitshajwe Secondary School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Design	15/01/11	15/12/11	2	1	148	6 Months	Infrastructure Grant to Provinces (IGP)	DID	4,989	221	69	208	278	4,491	-
9R13	Emmanuel Primary School	Seidberg District Municipality East	Seidberg District Municipality	Repair and Renovations	Design	01/08/10	30/07/11	2	14	1,551	6 Months	Equitable Share	DID	5,226	222	728	2,185	2,914	2,091	-
9R14	Endiott Primary School	Seidberg District Municipality East	Seidberg District Municipality	Repair and Renovations	Design	01/08/10	30/07/11	2	24	2,667	6 Months	Equitable Share	DID	8,825	285	1,253	3,758	5,010	3,530	-
12R12	Isizwe Sec	Seidberg District Municipality East	Seidberg District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500

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13R62	Japie Greyling Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R66	Jet Nneo Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R115	Kgomoto Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R111	Khanya Lesedi Sec	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R61	Labowa Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R113	Lehlasedi Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
11R12	Maboleing Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	01/02/11	15/12/11	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,500	-	-	-	-	-	5,500
13R64	Magosela Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
12R118	Makgethe Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R114	Matse Steyn Primary	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
9R26	Mqiniswa Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Design	01/10/10	30/09/11	2	14	1,497	6 Months	Equitable Share	DID	8,037	-	703	2,110	2,813	5,224	-
12R116	Mthombulwazi Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R122	Qadilzwe Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
13R63	Roshnee S School	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/13	30/01/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
12R119	Sehokeng Tech Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/05/12	30/01/13	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R120	Sehlapotso Primary	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
12R117	Sejaba Sohle Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R67	Sizman Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
9R30	Thandukwazi Secondary	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Design	15/01/11	15/12/11	2	4	406	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,626	-	191	572	763	6,863	-
12R121	Tshepo-Thembu Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-
13R65	Tsholo Sec	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Equitable Share	DID	6,655	-	-	-	-	-	-
14R	Rehabilitation projects be identified	Various	Various	Repair and Renovations	Identified	01/02/14	28/02/15	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	300,760	-	-	-	-	-	-
AR4	Athloring Primary School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	28	3,048	6 Months	Equitable Share	DID	8,516	234	1,432	4,295	5,727	2,555	-
AR6	Bopele Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	26	2,835	6 Months	Equitable Share	DID	7,968	251	1,332	3,995	5,327	2,390	-
9R6	Bosale Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	16	1,783	6 Months	Equitable Share	DID	4,786	-	838	2,513	3,351	1,436	-
AR9	Bulelani Primary School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/07/10	30/06/11	2	21	2,362	6 Months	Equitable Share	DID	6,655	222	1,109	3,328	4,437	1,996	-
12R51	Kagiso Sec	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
12R50	Kgahabang Sec	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/03/12	15/11/12	2	-	-	6 Months	Equitable Share	DID	5,500	-	-	-	-	-	5,500
AR35	Khoselile Primary School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/08/10	30/07/11	2	19	2,067	6 Months	Equitable Share	DID	6,879	244	971	2,912	3,883	2,752	-
13R28	Magales State Sec	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
AR49	Muthosedi Primary School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/10/10	30/09/11	2	16	1,722	6 Months	Equitable Share	DID	9,242	-	809	2,426	3,235	6,007	-
9R25	Mohlakeng Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	01/10/10	30/09/11	2	10	1,096	6 Months	Equitable Share	DID	5,883	-	515	1,544	2,059	3,824	-
13R29	Randfontein Sec	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/03/13	15/11/13	2	-	-	6 Months	Equitable Share	DID	6,050	-	-	-	-	-	-
13R30	Sandile Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/03/14	15/11/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-	-	-	-
AR71	Schaumburg Combined School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	15/01/11	15/12/11	2	1	146	6 Months	Infrastructure Grant to Provinces (IGP)	DID	4,951	220	69	206	275	4,456	-
12R52	Selolamathe Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-

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						Date: Start	Date: Finish	Programme	Jobs created/ to be created	Person days of work					Average Employment period in months	Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13		
12R53	Thusong Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-				
AR80	Tsakani Primary School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	15/01/11	15/12/11	2	3	344	6 Months	Infrastructure Grant to Provinces (IGP)	DID	7,035	257	485	162	646	6,132	-		
12R54	WD Oliphant Primary	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	15/06/13	28/02/14	2	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	-	-	-	-		
AR90	Zwabekom Primary School	Gauteng West	West Rand District Municipality	Repair and Renovations	Design	15/01/11	15/12/11	2	3	321	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,587	255	453	151	604	5,728	-		
TOTAL SCHOOLS RENOVATIONS, REHABILITATION AND REFURBISHMENT																		99,909	297,478	397,387	505,136	863,500
2.4 SCHOOLS MAINTENANCE																						
UM1	Unplanned Maintenance Schools (Roster)	Various	Various	Maintenance	Identified	01/04/10	30/03/11	0	362	39,833	6 Months	Equitable Share	GDE	384,860	21,157	56,129	-	55,755	56,129	53,786		
UM5	Unplanned Maintenance Schools (Meeting schools)	Various	Various	Maintenance	Identified	01/04/10	30/03/11		19	2,129	6 Months	Equitable Share	GDE	18,000		3,000	3,000	3,000	3,000	3,000		
UM3	Vacant sites maintenance	Various	Various	Maintenance	Identified	01/04/10	30/03/11	0	13	1,419	6 Months	Equitable Share	GDE	12,843	513	2,000	-	2,200	2,000	2,420		
UM6	Preventative Maintenance	Various	Various	Maintenance	Identified	01/04/10	30/03/11		97	10,645	6 Months	Equitable Share	DID	170,000		15,000	5,000	20,000	30,000	40,000		
UM7	Maintenance allocations to Non section21 Schools	Various	Various	Maintenance	Identified	01/04/10	30/03/11		104	11,457	6 Months	Equitable Share	GDE	50,896		16,145		16,145	16,952	17,799		
TOTAL SCHOOLS MAINTENANCE																		5,000	92,273	97,273	107,907	117,006
TOTAL PROGRAMME 2																		239,006	971,579	1,210,585	1,199,928	1,428,948

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11		MTEF Forward Estimates							
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13					
TOTAL NEW LSEN																			103,874	8,382	9,079	6,413	15,492	36,000	44,000
4.2 ADDITIONS/UPGRADING TO LSEN SCHOOLS																									
LSEN4	Incontinence clinic - Adelaide Tambo	Johannesburg Central	City of Johannesburg	Incontinence clinics	Construction started	17/10/09	14/02/10	4	8	843	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,694	-	226	1,188	1,414	-						
LSEN8	Incontinence clinic - Hope school	Johannesburg East	City of Johannesburg	Incontinence clinics	Construction started	17/10/09	14/02/10	4	6	652	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,801	417	175	918	1,093	-						
LSEN9	Incontinence clinic - Jiswa school	Johannesburg South	City of Johannesburg	Incontinence clinics	Construction started	17/10/09	14/02/10	4	7	766	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,952	-	205	1,079	1,284	-						
LSEN11	Incontinence clinic - Philip Kusileck	Johannesburg Central	City of Johannesburg	Incontinence clinics	Construction started	17/10/09	14/02/10	4	8	866	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,151	-	232	1,220	1,453	-						
F453	Jiswa LSEN	Johannesburg South	City of Johannesburg	Steel Palisade fencing(LSEN)	Identified	01/06/12	30/08/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210						
8R22	Lakeview Primary	Johannesburg Central	City of Johannesburg	Additions	Tender	01/03/10	01/09/10	4	33	3,577	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,677	138	960	5,040	6,000	259						
8R24	M C Weiler Primary	Johannesburg East	City of Johannesburg	Additions	Construction started	19/01/10	01/09/10	4	29	3,221	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,906	233	864	4,538	5,403	-						
F265	Mzondo LSEN	Johannesburg West	City of Johannesburg	Steel Palisade fencing(LSEN)	Identified	15/08/10	15/11/10	4	6	639	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	100	900	1,000	-						
8R21	Boxovale Primary	Tshwane North	City of Tshwane	Additions	Construction started	18/01/10	01/09/10	4	45	4,935	6 Months	Infrastructure Grant to Provinces (IGP)	DID	11,456	1,092	1,325	6,955	8,279	-						
LSEN5	Incontinence clinic - Feladelfia School	Tshwane West	City of Tshwane	Incontinence clinics	Construction started	17/10/09	14/02/10	4	9	975	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,388	-	262	1,374	1,636	-						
F482	Sonitus LSEN	Tshwane South	City of Tshwane	Steel Palisade fencing(LSEN)	Identified	01/09/12	30/11/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210						
F487	Suidenberg LSEN	Tshwane West	City of Tshwane	Steel Palisade fencing(LSEN)	Identified	01/09/12	30/11/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210						
F481	Transvalia LSEN	Tshwane South	City of Tshwane	Steel Palisade fencing(LSEN)	Identified	01/09/12	30/11/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210						

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	MTEF 2011/12	MTEF 2012/13
LESEN7	Unira School	Tshwane South	City of Tshwane	Additions	00/01/00	00/01/00	00/01/00	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	4,000	-	-	-	-	-
F483	Via Nova LSEN	Tshwane South	City of Tshwane	Steel Palisade fencing(LSEN)	Identified	01/09/12	30/11/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,210	-	-	-	-	1,210
LESEN6	Incontinence clinic - Felicitas School	Gauteng East	Ekurhuleni	Incontinence clinics	Construction started	17/10/09	14/02/10	4	4	413	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,237	305	111	582	693	-
LESEN10	Incontinence clinic - Muriel Brand school	Gauteng East	Ekurhuleni	Incontinence clinics	Construction started	17/10/09	14/02/10	4	5	537	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,086	-	144	756	900	-
F300	Ithembehle School LSEN	Ekurhuleni North	Ekurhuleni	Steel Palisade fencing(LSEN)	Identified	01/03/11	30/05/11	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	1,100	-	-	-	1,100	-
8R23	Ntuthuko Primary	Ekurhuleni South	Ekurhuleni	Additions	Construction started	19/01/10	01/09/10	4	34	3,739	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,636	330	1,004	5,268	6,272	-
LESEN16	Sibonile School	Sediberg District Municipality East	Sediberg District Municipality	Additions	00/01/00	00/01/00	00/01/00	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	4,000	-	-	-	-	-
TOTAL ADDITIONS/ UPGRADE TO LSEN SCHOOLS														67,241	2,514	5,608	29,819	1,359	6,050

4.3 RENOVATIONS,REHABILITATION OR REFURBISHMENT OF LSEN SCHOOLS

9R2	Adelaide Thembu LSEN School	Johannesburg Central	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	9,981	259	-	-	9,721	-
9R9	Coronationville LSEN School	Johannesburg North	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,142	358	-	-	5,784	-
8R49	Delta park	Johannesburg North	City of Johannesburg	Urgent repairs	Design	10/02/10	01/06/10	4	5	596	6 Months	Equitable Share	DID	1,104	-	160	840	1,000	-
12R82	Gresswald LSEN	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,000	-	-	-	-	6,000
LESEN19	H Morass School	Johannesburg East	City of Johannesburg	Repair and Renovations	Identified	01/09/10	28/02/11	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	8,000	-
12R106	Mazodo Vocational Centre LSEN	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,000	-	-	-	-	6,000
LESEN21	Phumela Training Centre	Johannesburg Central	City of Johannesburg	Repair and Renovations	Identified	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	8,000	-

Estimates of Capital Expenditure

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
12R107	Pumla severely mental LSEN	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	15/04/12	15/12/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,000	-	-	-	-	6,000	
12SEN23	Sizwele School	Johannesburg West	City of Johannesburg	Repair and Renovations	Identified	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	8,000	-	
12SEN24	Takalani School	Johannesburg North	City of Johannesburg	Repair and Renovations	Identified	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	8,000	-	
12SEN12	Bethesda Special School	Tshwane West	City of Tshwane	Upgrading	Identified	30/04/10	28/02/11	4	27	2,981	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,000	-	800	4,200	5,000	-	
9R15	Fiadelfia LSEN School	Tshwane North	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	9,490	232	-	-	9,257	-	
8R11	Kwaggastrand LSEN	Tshwane South	City of Tshwane	Repair and Renovations	Retention	04/08/08	15/12/09	4	5	502	6 Months	Equitable Share	DID	7,692	6,850	135	707	842	-	
9R28	Pretoria Cerebral LSEN School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,216	-	-	-	8,216	-	
12R181	Pretoria School LSEN	Tshwane West	City of Tshwane	Repair and Renovations	Identified	15/06/12	28/02/13	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,000	-	-	-	-	6,000	
9R29	Prisofo LSEN School	Tshwane West	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,640	-	-	-	8,640	-	
12SEN26	Tshegetsoang School	Tshwane South	City of Tshwane	Repair and Renovations	Identified	15/04/12	15/12/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	8,000	
12SEN27	Tsoeloso School	Tshwane North	City of Tshwane	Repair and Renovations	Identified	15/04/13	15/12/13	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	-	
13R22	DR W.K Du Plessis LSEN	Gauteng East	Ekurhuleni	Repair and Renovations	Identified	15/04/12	15/12/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	6,000	-	-	-	-	6,000	
12SEN18	Ekurhuleni East School	Ekurhuleni South	Ekurhuleni	Repair and Renovations	Identified	01/09/10	28/02/11	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	8,000	-	
12R28	Ithembele School(LSEN)	Ekurhuleni North	Ekurhuleni	Upgrading	Identified	30/04/10	28/02/11	4	27	2,981	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,000	-	800	4,200	5,000	-	
8R12	Muthshediso LSEN	Gauteng East	Ekurhuleni	Repair and Renovations	Retention	08/11/08	15/12/09	4	6	684	6 Months	Equitable Share	DID	2,729	1,432	184	964	1,148	-	

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
LSEN15	ThembaKosi for SMH	Ekurhuleni North	Ekurhuleni	Upgrading	Identified	30/04/10	28/02/11	4	27	2,981	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,000	-	800	4,200	5,000	-	-
LSEN28	Zimeleni School	Ekurhuleni South	Ekurhuleni	Repair and Renovations	Identified	15/04/13	15/12/13	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	-	-
LSEN22	Sizani School	Gauteng North	Metsweding District Municipality	Repair and Renovations	Identified	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	8,000	-
LSEN29	Hoerskool Ennosdol	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/04/13	15/12/13	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	-	-
LSEN30	Hoerskool J.W. Luckhoff	Sedibeng District Municipality East	Sedibeng District Municipality	Repair and Renovations	Identified	15/04/13	15/12/13	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	-	-
LSEN25	Thabo Vuyo School	Sedibeng District Municipality West	Sedibeng District Municipality	Repair and Renovations	Identified	15/04/12	15/12/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	-	8,000
LSENP	ISEN schools to be identified	Various	Various	Repair and Renovations	Identified	00/01/00	00/01/00	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	68,000	-	-	-	-	-	-
9R5	Boneko School(ISEN)	Gauteng West	West Rand District Municipality	Upgrading	Identified	30/04/10	28/02/11	4	27	2,981	6 Months	Infrastructure Grant to Provinces (IGP)	DID	5,245	245	800	4,200	5,000	-	-
LSEN20	Itirelang School	Gauteng West	West Rand District Municipality	Repair and Renovations	Identified	01/03/11	28/02/12	4	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	8,000	-	-	-	-	8,000	-
TOTAL ISEN RENOVATIONS, REHABILITATION AND REFURBISHMENT														276,238	9,378	3,678	19,311	22,990	97,617	46,000

4.4 ISEN SCHOOLS MAINTENANCE -CALL CENTRE & UNPLANNED

UM4	Unplanned Maintenance Schools (Roster)	Various	Various	Maintenance	Construction started	01/04/10	30/03/11	0	19	2,129	6 Months	Equitable Share	GDE	18,315	-	-	3,000	3,000	-	3,630
TOTAL SCHOOLS MAINTENANCE														18,315	-	-	3,000	3,000	-	3,630
TOTAL PROGRAMME 4														465,668	20,274	18,365	58,544	76,909	138,276	99,680

PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT

SFCR31	Grade R clms at schools to be identified	0	0	0	Identified	01/09/10	17/12/10	7	-	-	6 Months	Infrastructure Grant to Provinces (IGP)	DID	306,306	-	-	-	-	66,000	72,600
MGR6.4	Hammanskraal West P/S	Tshwane North	City o Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR3.1	Alansing Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR3.2	Apex Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
SFGR2	Bapedi Primary- grade R	Johannesburg North	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,045	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.1	Bapsfontein Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR2.1	Bowaze Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR3.3	Bernard Isaac Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR6.1	Bernard Isaacs Primary	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR3.4	Boepokiso Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.1	Bonamelo Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR8.3	Bonweling P/S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.2	Bonweling Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR1.2	Bottom Mine Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR2.3	Bovel Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR1.3	Braamfischer Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR8.2	Bree Primary	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.4	Carter Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR2.5	Chokoe Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR6.2	Cosmo City Junior	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR6.3	Cosmo City West	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR3.7	Diesdoot Combined School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.5	Discovery Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR2.6	Dr Mathole Matshekga Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR1.7	Durban Deep Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR2.7	Ebomini Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR2.1	Eldorcrest P/S	Johannesburg Central	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR2.8	Ematsheni Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR2.9	Enfantsdweni Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR4.8	Endulweni Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	13	6 Months	Equitable Share	GDE	616	-	18	18	-	-	-
MGR2.12	Fairways Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR9.1	Finetown P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR9.2	Firethorn Primary School	Johannesburg Central	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR7.2	Freedom P/S	Johannesburg Central	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
SFGR7	Freedom Primary-grade R	Johannesburg Central	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR2.14	Furjan Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR2.15	Gordon Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR1.9	Harry Gwala Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.11	Hector Peterson Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR2.17	Hlabalele Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
SFGR8	Hlekaniyani Primary-grade R	Johannesburg Central	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR2.18	Hloisa Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR4.12	Igagagethu Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	9	9	-	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
SFGR9	Iqigulethu Primary- grade R	Johannesburg South	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.13	Impangela Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.14	Inkululeko wesizwe Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR3.10	Inkwenkwezi Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR3.11	Ipolokeng Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.14	JB Marks Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR8.8	John Michael P/S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.15	Julius Sebola Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR6.9	Khamanani Primary	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR9.6	Kiashe Park Primary	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.19	Klipvalley Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR2.19	Koro Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR2.20	Kutumele- Molefi Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR6.10	Laarskool De Ruiter	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR4.19	Lawley Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR6.13	Lebelo P/S	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR2.21	Leeufontein Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR9.9	Lehloe P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
SFGR13	Lehloe Primary- grade R	Johannesburg Central	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR6.16	Lodine Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR2.22	Lucky Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR6.17	Mabure-Tlou P/S	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR2.23	Medibonlou Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR2.24	Mandlamsabo Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR6.20	Margaret Gwete Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR8.15	Moyibuye P/S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR1.33	Moyibuye Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR2.25	Moyibuye Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR3.21	Melwe-Hlangwane Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR4.24	Mehleng Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	13	6 Months	Equitable Share	GDE	616	-	18	18	-	-	-
MGR3.22	Mfundo Mtati Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR2.26	Mikateka Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR2.27	Mkhambani Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR6.21	Molemo Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR4.25	Monik Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	9	9	-	-	-
MGR1.35	Moses Kotane Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR4.26	Mothoa Foundation Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	9	9	-	-	-
MGR9.10	Moyisoa P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR2.28	Mshuluzane Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR3.24	Moseng – Vhazimvu Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
SFGR17	Misengas/Vhazimu Primary-grade R	Johannesburg North	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR6.23	Muzomulile Primary	Johannesburg North	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.37	Nkone Maruping Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR3.25	Noordgeisig Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR8.18	Norwood P/S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.38	Oled Mosiane Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR3.26	Odin Park Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
SFGR27	Oltantsvlei Primary	Johannesburg South	City of Johannesburg	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR2.31	P S Tsoane Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR8.20	P S Tsoane P / S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.40	Panorama Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR7.7	Parkdale P/S	Johannesburg Central	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR8.19	Parkhurst P/S	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR3.28	Polopedi Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.33	Primary School Seifeng Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR1.45	Princess Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR4.33	Qhakazani Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR3.30	Radipadi Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR4.34	Reagle Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	13	6 Months	Equitable Share	GDE	616	-	-	18	18	-	-

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR2.34	Rebonwe Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR9.16	Refolletse P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR9.17	Regville P/s	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.35	Rehlabeseng Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR3.34	Riviera Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.36	Riversand Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR1.47	Rodepoort Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR4.37	Saffola Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR2.37	Seelberg Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR3.37	Shoiercrest Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR7.9	Simpabile P/S	Johannesburg Central	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR9.21	St. George P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR3.38	Shefford Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.39	Summerwood Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR2.41	Theresa Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR3.39	Thuthukani tswelopele Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR1.54	Tshepisang Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR9.23	Turffontein P/S	Johannesburg South	City of Johannesburg	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR4.41	Ukuhule Primary School	Ekurhuleni North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR1.56	Unifield Primary School	Johannesburg West	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR2.43	Vezuwazi Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR3.45	Welizibuka Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR3.46	Willemiah Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR3.47	Winnie Ngwekazi Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.45	Yeoville Boys Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR2.46	Yeoville Community Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR2.47	Zenzeleni Primary School	Johannesburg East	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR3.48	Zithifhele Primary School	Johannesburg North	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR2.48	Zwuseni Primary School	Gauteng North	City of Johannesburg	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR4.46	Zodiar Primary School	Johannesburg South	City of Johannesburg	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR5.1	Andrew Anthony Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.2	Aethaberg Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.3	Ayanda Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
SFOR1	Ayanda Primary- grade R	Tshwane West	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR5.4	Bachana Makwena Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.5	Bathabile Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.6	Bodibelo Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.7	Bokanyo Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.8	Bokamoso Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.9	Bosalo Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR5.10	Bula Dikgoro Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.11	Capital Park Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.12	Danie Molai Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.13	Dikgakologo Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.14	Dimakatso Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.15	Eendracht Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.16	Ene Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.17	Erosnia Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.19	General Jacques Pieter Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.20	Gontse Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR6.5	Hamilton P/S Midcity Pretoria	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.21	Hillside Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.22	Ikageng Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.23	Iene Middle Farm School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.24	Itseleleng Madiba Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.25	Itseeng Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
SFGR28	Itooseng Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR6.8	Jacaranda P/S Laudium	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.26	Jacaranda Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR1.16	Kekane Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR1.17	Kgamba Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
SFGR11	Kgamba Primary-grade R	Tshwane North	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	500	2,000	-	-
MGR7.3	Kgofeleeng P/S	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR1.20	Kadumela Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR5.27	Kapa dililelo Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	7	7	-	-	-
MGR5.28	Ladium Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	7	7	-	-	-
MGR6.11	Laeskol Kwaggastrand Pretoria West	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR6.12	Laeskol Westpark, Pretoria West	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.22	Labelo Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.23	Leboneng Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR6.14	Legona P/S Mamelodi East	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR7.4	Lesedi P/S	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR1.24	Lontang Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR7.5	Lotus P/S	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	8	8	-	-	-
MGR1.25	Mabue-Tlou Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.26	Matumbuka Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
SFGR16	Mahisodi Masana Primary-grade R	Tshwane South	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	500	2,000	-	-
MGR1.27	Mahisodi Masana Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.28	Mekgake Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR5.18	Mamelodi Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR7.6	Manamela P/S	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR1.30	Marokolong Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.31	Masakhane Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.29	Masizane Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR1.34	Mmatsoa Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.30	Mogale Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR6.19	Mokonyama School (Mandela)	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.31	Nantes Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR1.36	Nellmapius Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.32	Oftensfontein Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR6.25	Ondestepoort P/S	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.39	Ondestepoort Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR2.30	Orchards Primary School	Tshwane West	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
SFGK20	Planzind Tshedza Primary-grade R	Tshwane South	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR1.42	Plunzo Ndi Tshedza Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.43	Phalelane Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR5.33	Phlana Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR5.34	Phuthaditshaba Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
SFGR24	Refentse Primary- grade R	Tshwane North	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR1.46	Riviningo Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.48	Seetso sa Kgwele Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.49	Sekampaneng Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.50	Selang Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR1.51	Seroto Masellha Primary School	Tshwane North	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
MGR7.8	Shalom P/S	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
SFGR25	Sumisang Primary- grade R	Tshwane West	City of Tshwane	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR5.35	Vukauzenzele Primary School	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	5	6 Months	Equitable Share	GDE	232	-	-	7	7	-	-
MGR7.10	Vukosi P/S	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	-
MGR6.27	Waher Sesu P/S Olivenhoutbosch	Tshwane South	City of Tshwane	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	9	-	-
SFGR3	Bapstontein Primary-gradeR	Ekurhuleni North	Ekurhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.2	Brakpan Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.3	Brenthurst Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
SFGR4	Don Phasos Primary-grade R	Gauteng East	Ekurhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.4	Don Radebe Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.5	Ekurhuleni Primary School	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.6	Enzinkhulu Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.7	Encochinyini Primary School	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR4.9	Graceland Education Centre	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR9.3	Graceland Education Centre	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR9.4	Green Field P/S	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR4.10	Greenfield Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR4.11	Gugulezuwe Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR9.5	Inxwini P/S	Ekuhuleni North	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR4.15	Ipohamising Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR4.16	J.S Malaza Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
SFGR10	James Mxosi Primary-grade R	Gauteng East	Ekuhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	
MGR4.17	Kwa Thema Stimulation Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR9.7	Laerskool Welgedacht	Gauteng East	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR9.8	Laerskool Werda	Gauteng East	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR4.18	Langeville Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR4.20	Leutje Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR4.21	Lesabe Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR4.22	Magogola Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR4.23	Msimini Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-	
MGR9.11	Mmuso Primary	Gauteng East	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR9.12	Mvelaphanda P/S	Ekuhuleni North	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
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MGR4.27	Nkhabele Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.28	New Corner Primary School (Mine School)	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.29	Nkabinde Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR4.30	Ntsikane Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR9.13	Palmridge P/S	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR4.31	Palmridge Primary School	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
SFGR21	Phasant Folly Primary-grade R	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.32	Phasants Folly Farm School	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR9.14	Phuthumani P/S	Ekurhuleni North	Ekurhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR9.15	Qeduszi P/S	Gauteng East	Ekurhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
SFGR22	Reagle Primary-gradeR	Ekurhuleni North	Ekurhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.35	Realebaba Primary School	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
SFGR23	Realebaba Primary-grade R	Ekurhuleni South	Ekurhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
SFGR30	Rolihlabla Primary	Gauteng East	Ekurhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	-
MGR4.36	Rolihlabla Primary School	Gauteng East	Ekurhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	9	-	-
MGR9.18	Roseveiw P/S	Gauteng East	Ekurhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR9.19	Seetloana P/S	Ekurhuleni North	Ekurhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-
MGR9.20	Shukumani P/S	Ekurhuleni North	Ekurhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	9	-	-

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MGR4.38	Tamaho Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
MGR4.39	Thabotana Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
MGR9.22	Thuthukaniizwe P/S	Gauteng East	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-
MGR4.40	Tsimong Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
MGR9.24	Umtholo P/S	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-
MGR4.42	Umtholo Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
SFGR29	Windmill Park Primary	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-
MGR4.43	Windmill Park Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
MGR4.44	Zakheni Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
MGR4.45	Zihembani Primary School	Gauteng East	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
MGR9.25	Zankizwe P/S	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-
MGR4.47	Zankizwe Primary School	Ekuhuleni South	Ekuhuleni	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	7	6 Months	Equitable Share	GDE	308	-	-	9	-	-
SFGR5	Ernstsheni Primary-grade R	Gauteng North	Metsweding District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-
MGR2.10	Entandweni Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	24	6 Months	Equitable Share	GDE	1,111	-	-	33	33	-
MGR2.11	Esithebeni Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	12	6 Months	Equitable Share	GDE	555	-	-	17	17	-
MGR2.13	Faranani Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	18	6 Months	Equitable Share	GDE	833	-	-	25	25	-
MGR2.16	Hlekani Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	12	6 Months	Equitable Share	GDE	555	-	-	17	17	-

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						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR8.7	Hlobisa P/S	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR8.10	Kgoro P/S	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR8.12	Maditlalo	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR8.17	Mkhambani P/S	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR2.29	Nhlwako Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	-	-	
SGR8.18	Onverwacht Primary-grade R	Gauteng North	Metsweding District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,045	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	
MGR2.32	Parkdale Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	
MGR8.21	Rehabiseng P/S	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR2.38	Sizani Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	12	6 Months	Equitable Share	GDE	555	-	-	17	17	-	
MGR2.40	Thathani Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	-	-	
MGR2.42	Thusanang Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	12	6 Months	Equitable Share	GDE	555	-	-	17	17	-	
MGR8.24	Vezulwazi P/S	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR2.44	Vukani Primary School	Johannesburg Central	Metsweding District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	278	-	-	8	8	-	
MGR8.25	Zwisweni P/S	Gauteng North	Metsweding District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR8.1	Arcan Park P/S	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR8.4	Buadistaba P/S	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.5	Chief Bombatha Primary School	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.6	Daleside Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR8.5	De Dear P/S	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR8.6	Emfuleni P/S 10326 Ext 17 Bopheng V n's Park 0833302066	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.8	Emmanuel Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
SFGR6	Evaton Primary-grade R	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	500	2,000	-	-
MGR3.9	Fountain Five Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR8.9	Japie Greyling P/S	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.12	Kgomotso Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR8.11	Laerskool Drie Riviere	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.14	Lakeside Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.15	Lebowa Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR3.16	Lehasedi Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
SFGR14	Lehasedi Primary-grade R	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	500	2,000	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR3.17	Letsemeng Primary School	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
SFGR15	Letsemeng Primary- grade R	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	500	2,000	-	-
MGR3.18	Letsona Ilma Primary School	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	13	6 Months	Equitable Share	GDE	600	-	18	-	18	-	-
MGR3.13	Makapane P/S	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.19	Makapane Primary School	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.14	Matame/Evenin P/S	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.20	Matse Syne Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.16	Meyerton P/S	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.23	Michael Ruo Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.27	Pfontein Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.29	Qongalla Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.32	Ratanda Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.33	Ratsehlhaba Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.35	Seliba Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.36	Selidibotha Primary School	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	13	6 Months	Equitable Share	GDE	600	-	18	-	18	-	-
MGR3.22	Skonsdam P/S	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.23	Thabo Vuyo P/S	Sedibeng District Municipality West	Sedibeng District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
MGR3.40	Tikelo Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	-	9	-	-
SFGR26	Tikelo Primary- grade R	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	500	2,000	-	-

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR3.41	Tsoaranoeng Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR3.42	Tsoelopele Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR3.43	Vukazakhe Primary School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR3.44	Voyo combined School	Sedibeng District Municipality East	Sedibeng District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR10	Mobile to schools to be identified	Various	Various	Additional Classrooms	Identified	15/02/10	30/03/10	7	290	31,935	6 Months	Equitable Share	GDE	45,000	-	-	45,000	45,000	-	
MGR1.4	Diphadane Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR1.6	Dr Yusuf Dadoo Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR1.8	Enihuhukweni Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR1.10	Hartzenstrat Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR6.6	Hlangonani	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR1.12	Ipeleng Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR6.7	Isiqalo P/S	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR1.13	Isiqalo Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	12	6 Months	Equitable Share	GDE	574	-	-	17	17	-	
MGR1.18	Kai Maponyo School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
MGR1.21	Kwaqagofanein Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	
SFGR12	Loanskool Hekpoorn- grade R	Gauteng West	West Rand District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	500	1,500	2,000	-	
MGR3.13	Loanskool Westgald Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	-	9	-	-	
MGR6.15	Lesego P/S	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	-	9	-	-	

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Expanded Public Works Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Budget 2010/11			MTEF Forward Estimates	
						Date: Start	Date: Finish		Jobs created/ to be created	Person days of work	Average Employment period in months					Prof Fees	Construct- ion	Total available	MTEF 2011/12	MTEF 2012/13
MGR6.18	Moderato P/S	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.29	Maputle Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.32	Muthesedi Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR6.22	Alpha-Thuto P/S	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR6.24	Nooitgedacht P/S	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
SFGR19	Patric Masego Primary-grade R	Gauteng West	West Rand District Municipality	Additional Classrooms	Identified	01/09/10	17/12/10	7	10	1,065	6 Months	Infrastructure Grant to Provinces (IGP)	DID	2,000	-	1,500	2,000	-	-	-
MGR1.41	Patrick Mashago Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.44	Phuthudi Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR3.31	Randfontein Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Retention	08/10/09	29/12/09	7	0	6	6 Months	Equitable Share	GDE	300	-	9	9	-	-	-
MGR1.52	Thusing Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.53	Thuthuzekani Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR6.26	Tswelabo P/S	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	12/01/10	30/03/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.55	Tswelabo Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
MGR1.57	Westmaria Primary School	Gauteng West	West Rand District Municipality	Additional Classrooms	Construction Started	08/10/09	30/01/10	7	0	6	6 Months	Equitable Share	GDE	287	-	9	9	-	-	-
TOTAL PROGRAMME 7														507,803	-	15,000	92,895	107,895	66,000	72,600
PROGRAMME 8 - SPECIAL PROJECTS																				
OAT	GCR Academy	Johannesburg Central	City of Johannesburg	New	Identified				-			Equitable Share		30,000	-	-	-	-	-	10,000
TOTAL PROGRAMME 8														30,000					-	10,000
SUB TOTAL														10,143,578	1,718,040	272,411	1,133,018	1,405,429	1,435,205	1,633,329

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Programme			Funding source	Implementing Agent	Total Project Cost	Expenditure to Dec 09 from previous years	Prof Fees	Budget 2010/11		MTEF Forward Estimates	
						Date: Start	Date: Finish	Jobs created/ to be created	Person days of work	Average Employment period in months								MTEF 2011/12	MTEF 2012/13
	FURNITURE												.	.	.	30,000	30,000	30,000	30,000
GRAND TOTAL																			
								7,310	804,077				10,143,578	1,718,040	272,411	1,163,018	1,435,429	1,465,205	1,663,329
NEW INFRASTRUCTURE ASSETS																			
													4,994,447	1,524,210	143,838	568,857	712,695	617,885	433,473
EXISTING INFRASTRUCTURE ASSETS																			
													820,717	138,590	19,985	142,098	162,083	85,359	158,700
													3,609,393	31,355	103,588	316,789	420,377	607,753	909,500
													719,020	23,885	5,000	105,273	110,273	122,207	131,656
													10,143,578	1,718,040	272,411	1,133,018	1,405,429	1,435,205	1,633,329
	FURNITURE															30,000	30,000	30,000	30,000
	TOTAL												10,143,578	1,718,040	272,411	1,163,018	1,435,429	1,465,205	1,663,329
PROGRAMME 1																			
								OFFICES					99,705	6,694	40	10,000	10,040	31,000	22,100
	PROGRAMME 2							SCHOOLS					9,040,401	1,691,073	239,006	971,579	1,210,585	1,199,928	1,428,948
	PROGRAMME 4							ISEN					465,668	20,274	18,365	58,544	76,909	138,276	99,680
	PROGRAMME 7							ECD					507,803	.	15,000	92,895	107,895	66,000	72,600
	PROGRAMME 8							SPECIAL-GCR ACADEMY					30,000	.	.	.	.	.	10,000
													10,143,578	1,718,040	272,411	1,133,018	1,405,429	1,435,205	1,633,329
	FURNITURE												.	.	.	30,000	30,000	30,000	30,000
	Maintenance allocation to Non Section 21 - included under programme 2																		
	TOTAL												10,143,578	1,718,040	272,411	1,163,018	1,435,429	1,465,205	1,663,329

VOTE 6

LOCAL GOVERNMENT AND HOUSING

Infrastructure to be appropriated	R 3 941 831 000
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 FOR 2010 MTEF

Strategic Objectives

The Department’s areas of focus are informed by the demands of its mandate and the environment. The Department is driven by its commitment to strengthen support to local government and the roll-out of houses to qualifying beneficiaries. The Department aims to accelerate, refocus and sharpen programmes of support across all the mandated areas of the Department. The process of shifting gear will also incorporate the integration and alignment of all programmes across the different branches of the Department. The Department has chosen the following areas as the basis upon which our strategy is built.

Service Delivery and Development Targets

Accelerating programmes to address historical backlogs in both housing and infrastructure and increase access to services and basic infrastructure remains a key priority. The Department’s service and housing delivery programmes (Mixed Housing developments, Eradication of Informal Settlements, Alternative Tenure, the Urban Renewal Programme and the 20 Prioritised Township programme) coordinate efforts to ensure that the set performance targets are met. This will also include a focus on traditional communities in the context of the Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)

Capacity Building and Hands on Support

The Department’s mandate to support municipalities through interventions that build the municipal institutions and its human resources capacity is crucial to ensure that local government is developed as a viable sphere of government. The Department will strengthen its support to municipalities to ensure that the municipal capacity to deliver basic services is achieved and service delivery is realised.

Public Participation and Stakeholder Mobilisation

The success of the Department in achieving its mandate depends also on working together with the communities that it serves and partnering with the various stakeholders. The Department is therefore committed to developing and implementing broader programmes that focus on public participation including but not limited to, project steering committee meetings, public imbizo, etc. The Department will further ensure that stakeholder mobilisation is formally incorporated into our model of operation and management.

Monitoring and Evaluation

The Department will through the guidance given by the Monitoring and Evaluation Unit within the Presidency, monitor, report and evaluate the programmes of the Department and of that of the Municipalities within its jurisdiction

Estimates of Capital Expenditure

Knowledge Management and Innovation

This Department will adopt innovative models around knowledge management, a programme of research and innovation that will inform and improve service delivery models. Knowledge management and the process of building capacity through shared learning will be central to the notion of innovation. To this end, our Department will therefore tackle the challenge of service delivery through knowledge management and innovation.

Organisational environment

The former Departments of Housing and Local Government were merged during the 2009/10 financial year, as a result of the reconfiguration of Gauteng Provincial Government Departments. The merger will assist the coordination of efforts to deliver services to the Gauteng Province residence. The Organisational Structure of the merged Department will only be finalised by 31 March 2010.

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

The Department was allocated R 3.432 billion for the 2009/10 financial year, increasing by 11,7 percent in 2010/11 and by 14,4 percent in 2011/12 reflecting the inflationary costs in the building industry. Included in the allocation for 2009/10 was R 195 million for the Alexandra Renewal Project and R 50 million for the 20 Prioritised Townships Programme. The Alexandra Renewal Project will come to an end in the 2010 MTEF and the allocations decreased substantially to R 120 million in 2010/11 and R 90,7 million in 2011/12. The allocation for the 20 PTP remains at R 50 million in 2010/11 and increases marginally to R 52,4 million in 2011/12.

Delivery Programme	City Of Johannesburg		Tshwane & Metsweding		West Rand & Sedibeng		Ekurhuleni		Total	
	Annual Targets 2009/10	Actual Output as at end of Q3 2009/10	Annual Targets 2009/11	Actual Output as at end of Q3 2009/11	Annual Targets 2009/10	Actual Output as at end of Q3 2009/10	Annual Targets 2009/10	Actual Output as at end of Q3 2009/10	Annual Targets 2009/10	Actual Output as at end of Q3 2009/10
Mixed Housing Development	1,710	3,253	426	747	4,336	2,309	375	441	6,847	6,750
<i>Stands</i>	407	464	0	0	2,041	855	0	0	2,448	1,319
<i>Houses</i>	822	2,303	426	747	2,295	1,454	375	441	3,918	4,945
<i>Units</i>	481	486	0	0	0	0	0	0	481	486
Formalisation & Eradication of Informal Settlements	5,584	8,805	7,597	8,232	5,305	1,424	4,918	5,959	23,404	24,420
<i>Stands</i>	1,236	824	89	228	3,432	173	1,472	0	6,229	1,225
<i>Houses</i>	4,298	7,662	7,508	8,004	1,873	1,251	3,446	5,959	17,125	22,876
<i>Units</i>	50	319	0	0	0	0	0	0	50	319
Alternative Tenure	1,567	826	638	438	739	127	263	2	3,207	1,393
<i>Hostels units</i>	522	0	190	113	549	26	263	2	1,524	141
<i>Social Housing units</i>	460	216	0	0	0	0	0	0	460	216
<i>Backyard Rental units</i>	585	610	448	325	190	101	0	0	1,223	1,036
Total Output	8,861	12,884	8,661	9,417	10,380	3,860	5,556	6,402	33,458	32,563

The five Departmental priorities for the housing operations were: Mixed Housing Developments, Eradication of Informal Settlements, Alternative Tenure; Urban Renewal Programmes (URP) and 20 PTP Priority Townships Programme.

2.1 Mixed Housing Developments

This programme aims to use 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. Finance linked subsidy. Mixed income developments ensure that communities are well integrated (social integration) and are well located for economic development.

For the 3rd Quarter of the 2009/10 financial year, 1 319 stands were serviced, 4 945 houses built and 486 units completed in the following areas:

Johannesburg Region

Alexander Far East Bank, Cosmo City, Pennyville, Naledi, Doornkop, Vlakfontein, Drieziek, Finetown, Poortjie, Diepsloot, Kaalfontein, Leratong, Nomzamo, Orange Farm, Sol Platjies, Stretford, Tshepisong, Matholesville, Weilersfarm, Ennerdale, Zandspruit, Ivory Park, Roodepoort inner city, Zola.

Tshwane & Metsweding

Nelmapius, Benevolence, Thorntree, Lady Selbourne, Soshanguve, Atteridgeville, Hammarskraal, Garankuwa, Slovoville, Mamelodi, Refilwe, Rethabiseng, Nuwe & Ou Stalshoogter, Winterveldt.

Westrand & Sedibeng

Rietvalle, Rietfontein, Kagiso, Impumelelo,

Ekurhuleni Region

Chief Albert Luthuli, Langaville, Mayfield, Inxweni, Esselen Park, Tswelopele, Geluksdal, Zonkizizwe, Etwatwa, Tsakane, Daveyton, Moifontein, Katlehong, Villa Liza, Phola park, Reiger Park, Windmill Park, Vosloorus, Kwa Thema, Tamboville, Bluegumview, Tsakane, Eden Park, Tinasonke.

2.2 Eradication of Informal Settlements

This programme aims to address the provincial priorities to meet vision 2014 and provincial priorities to half 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.

As at the end of the 3rd Quarter of the 2009/10 financial year, the Department serviced 1 225 stands and completed 22 876 houses and 319 units within the eradication of informal settlements programme.

The Department has registered 405 informal settlements to be eradicated by 2014. From the total of 122 that was to be formalised by 2009, 66 informal settlements were formalised as at March 2009. The remaining 56 informal settlements were targeted for implementation under the "Project 56" and they were as follows - 20 in City of Johannesburg, 21 in Ekurhuleni, 10 in Tshwane, 3 in Sedibeng and 2 in Metsweding. A total of 69 informal settlements were formalised as at the end of 3rd Quarter of the 2009/10 financial year.

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, illegal invasion of land, etc.

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

- The Department is to improve its implementation processes and procedures to fast-track the eradication of informal settlements.
- Municipalities and other sector department have to expedite planning approval processes.
- The Department to mobilise funds from financial institutions to supplement the funds already allocated for the eradication of informal settlements.
- The Department to constantly engage with Treasury to solicit adequate funding to realise the goal of eradicating informal settlements by 2014.
- The Department and Municipalities must coordinate efforts to enhance the implementation of by-laws by all municipalities and to ensure the implementation of the management system around the implications of rapid in-migration/urbanization.

2.3 Alternative Tenure (Social Housing; Backyard; 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 1-1500.

Estimates of Capital Expenditure

The focus, in this context, was to ensure that the backyard rental environment is formalised, regulated and enhanced. This implies that the Department was 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 ear-marked.

As at the end of the end of the 3rd Quarter of 2009/2010 financial year, the Department completed 1,036 units in Johannesburg and Tshwane.

The Department has delivered 141 self contained units in hostels as at the end of the 3rd Quarter of 2009/10 financial year and 216 social housing units.

The Department plans to promote affordable rental accommodation (upgrade of Backyard rentals).

Based on lesson learnt, the Department together with respective municipalities now focuses on rolling this out to other areas such as Zola, Mamelodi and Atteridgeville using alternative building technology methods.

Since this is the first of its kind in the province and the country as a whole, there have been many challenges that were faced and some related to quality work, cash flow problems for contractors, landlord/tenants relationships, and small contractors not complying with norms and standards and availability of material from suppliers.

2.4 Urban Renewal Programmes (URP)

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 Alexander, Bekkersdal and Evaton.

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

The Department has conducted impact assessment and analysis of how the projects have been implemented in the past and after wide consultation the following implementation strategies inform the delivery process:

Reports from the 3rd quarter of the 2009/10 financial year revealed that the following projects were completed:

- Gordon Primary school
- Pan Africa Mall
- Alexander San Kopano Centre – Library refurbishment completed
- K206 – phase one housing completed

2.5 20 Prioritised Township Programme

The 20 PTP Programme 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 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 prioritized 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.

The Premier of Gauteng in his address during the launch of the 20 PTP Programme said that “Our focus is on building safe and sustainable communities where all residents have decent shelter with the necessary facilities such as roads, clinics, schools, sports and recreation facilities, access to work opportunities and a vibrant and supportive community life”.

It is envisaged that at the end of the programme, all streets in the townships will have been tarred and each area having a vibrant commercial and transport hub and where the lives of citizens of Gauteng will have changed for the better.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The former Departments of Housing and Local Government were merged during the 2009/10 financial year, as a result of the reconfiguration of Gauteng Provincial Government Departments. The structure of the merged Department will only be finalised by 31 March 2010.

The Department has been allocated R3.9 billion in the 2010/11 financial year which consists of funding with regard to the Integrated Housing and Human Settlement Development grant as well as the Provincial Earmarked Allocations, increasing by 14,4 per cent in the 2011/12 reflecting the inflationary costs in the building industry. Allocations for earmarked projects included in the total allocation for the 2010/11 financial year is R 120 million for the Alexandra Renewal Project and R 50 million for the 20 Prioritised Townships Project. The Alexandra Renewal Project comes to an end in the 2011/12 with an allocation of R90.8 million. The allocation for the 20 PTP increases from R 50 million in 2010/11 to R52.4 million in 2011/12.

Department	VOTE 7: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING								
	2006/07	2007/08	2008/09	2009/10	Adjusted appropriation	Revised estimate	2010/11	2011/12	2012/13
	Audited			Main appropriation			Medium-term estimates		
Payments for infrastructure by category									
New and replacement assets	2,053,856	1,268,484	2,541,449	2,346,035	2,343,035	2,346,035	3,788,625	4,297,842	4,052,497
Existing infrastructure assets	388,488	1,071,821	251,741	1,086,051	1,086,051	1,086,051	153,206	168,239	125,968
Upgrades and additions	354,500	720,694	240,570	626,337	626,337	626,337	73,000	52,350	54,968
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	9,206	44,889	-
Maintenance and repairs	33,988	351,127	11,171	459,714	459,714	459,714	71,000	71,000	71,000
Current infrastructure	33,988	351,127	11,171	459,714	459,714	459,714	71,000	71,000	71,000
Capital infrastructure	2,408,356	1,989,178	2,782,019	2,972,372	2,969,372	2,972,372	3,870,831	4,395,081	4,107,465
Total provincial infrastructure	2,442,344	2,340,305	2,793,190	3,432,086	3,429,086	3,432,086	3,941,831	4,466,081	4,178,465

3.1 Mixed Housing Developments

This programme aims to use innovative approaches that can 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 affords the beneficiary a choice to access the subsidy to supplement a bond i.e. Finance linked subsidy. Mixed income developments will ensure that communities are well integrated (social integration) and are well located for economic development.

The Department has identified pockets of land in existing townships and around Gauteng to develop housing for the families not accommodated in the backyards and upgraded informal settlements. This has been a proactive step taken by the Department to identify alternative land and to increase its potential to build more houses for the poor. One such example is Doornkop that is planned to accommodate excess numbers of beneficiaries from Protea South. A mixed-development plan for this area has been finalized. A second phase of the development in Protea Glen Ext 13 will also assist in this regard. Lenasia South, Eldorado Park and Stretford in Orange Farm are some of the areas being investigated for housing development to address the plight of the Protea South community. Many other initiatives to acquire more portions of land for in-fill development have been taken and are underway to address the plight of many other communities in Gauteng.

	Ekurhuleni	Joburg	Tshwane	Westrand	Total
Mixed Housing					
Stands	254	22	-	1,450	1,726
Houses	150	120	150	3,522	3,942
Units	-	80	-	-	80
Eradication					
Stands	1,673	1,700	112	980	4,465
Houses	4,291	2,675	826	1,960	9,752
Units	-	150	650	-	800
Alternative					
Stands	-	-	-	-	-
Houses	-	-	-	-	-
Units	290	1,011	-	380	1,681
Urban Renewal					
Stands	-	-	-	600	600
Houses	-	-	-	200	200
Units	-	-	-	-	-
Planning (houses)	-	-	233	-	233

The Department plans to deliver 1 726 serviced stands and built 3 942 houses and also built 80 units through this programme. Bonded housing will be subsidized to allow 2 500 houses to be developed through the Finance Credit Link mechanisms.

3.2 Eradication of Informal Settlements

This programme aims to address the provincial priorities to meet vision 2014 i.e. to half poverty and unemployment by 2014 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 embarked on the process of addressing the 600,000 unit backlog of basic services and infrastructure. This involves an incremental two-phased approach on:

- Formalisation of informal settlements through provision of basic services and infrastructure; and
- Eradication of informal settlements in Gauteng through provision of the top structures by 2014.

The programme also aims to look at alternative technologies at the "right" cost that can help accelerate the eradication of informal settlements by 2014

The province of Gauteng undertook an informal settlement registration process in 2005. The registration process recorded a total of 405 informal settlements across the province. The Department's initial investigation noted 50% of the settlements could be upgraded in-situ. However, further geo-technical investigations and studies concluded that only 30% or 122 settlements could follow the in-situ upgrading route.

The eradication of informal settlements has been a major challenge for the Department in as far as:

- Finding available and suitable land for relocation purposes;
- The high cost of well located land in relation to urban activities;
- Growing number of settlements as other settlements are being eradicated;
- Re-invasions of land and densification once a settlement is targeted for formalization.

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;

- Cosmo City, Doornkop and K206 in Johannesburg,
- Chief Albert Luthuli Extension 6 and Leeupoort in Ekurhuleni;
- Nelmapius Ext 6,7 and 8, Olievenhoutbosch Ext 36 and Thorntree View in Tshwane,
- Droogeheuwel, Middlevlei and Kagiso/ Azaadville and Westonaria South in the west Rand amongst others.

In-situ upgrading has taken place to either formalize or eradicate informal settlements. A comprehensive migration plan on the relocation programme has been formulated to guide implementation and to continue with the formalization and eradication of informal settlements to address the backlog. Close monitoring of the migration plan will ensure a focused and systematic approach to the eradication of informal settlements in the entire province by 2014.

During the 2010/11 financial year, the department plans to service 4 465 stands within the eradication of informal settlements programme, to build 9 752 houses and 800 units.

3.3 Alternative Tenure (Social Housing; Backyard; 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 1-1500.

The focus, in this context, will be to ensure that the backyard rental environment is formalised, regulated and enhanced. This implies that the Department will commit 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 ear-marked. There are challenges affecting this programme in terms of funding. The current budget allocation can only provide for 2,200 units per financial year to cover eleven townships. Increased or new forms of funding will have to be explored to achieve the targets.

The results of the registration of beneficiaries exercise in 2006/07 financial year have shown that there is a population far in excess of what was anticipated, to be accommodated in the backyards, In the eleven townships at which registration took place (Zola, Orlando, Kwatsaduza, Boipatong, Atteridgeville, Saulsville, Kagiso, Mamelodi and Munsieville) 120,000 units have been recorded in the 10 townships against an expected 100,000 in twenty townships. The Department is now using the findings of this investigation to explore various other financial options to realize its strategic objective.

During the 2010/11 financial year the department has plans to deliver 1 681 units. Of these 511 are social housing units, 180 backyard rental units and 990 community residential units.

3.4 Urban Renewal Programmes (URP)

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 Alexander, Bekkersdal and Evaton.

Estimates of Capital Expenditure

In line with Gauteng Provincial Government priorities the three urban renewal projects have been identified and implemented with a new 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 has conducted impact assessment and analysis of how the projects have been implemented in the past and after wide consultation the following implementation strategies inform the delivery process:

The Department will service 600 stands and build 200 houses in the 2010/11 financial year.

3.5 20 Priority Township Programme

The 20 PTP Programme 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 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 prioritized townships.

The following projects will be implemented during the 2010/11 financial year: Precinct Development and economic regeneration, Greening and beautification, backyard removal, resource mobilization the coordination of intergovernmental activities.

It is envisaged that at the end of the programme, all streets in the townships will have been tarred and each area having a vibrant commercial and transport hub and where the lives of citizens of Gauteng will have changed for the better.

4. SOURCES OF FINANCING

The funds obtained for financial year 2010/11 is R3.9 billion: R3.7 billion Conditional Grant, R 120 million Alexandra Renewal Project and R50 million 20 PTP for the implementation of top structure and urban renewal projects.

ANNEXURE A: SOME OF THE HOUSES COMPLETED IN THE 2009/10 FINANCIAL YEAR





DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11		MTEF Forward Estimates			
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
A	New Construction										
Tshwane & Metsweding											
1	3X Tharone View New- Phase 1	Central	Tshwane & Metsweding	150 houses	INCREMENTAL HOUSING PROGRAMME	1,691	8,356	10,047	192,276	0	0
2	Soshanguve Block P	Central	Tshwane & Metsweding	100 houses	INCREMENTAL HOUSING PROGRAMME	1,127	5,571	6,698	0	0	0
3	Soshanguve Block V	Central	Tshwane & Metsweding	60 houses	INCREMENTAL HOUSING PROGRAMME	676	3,342	4,019	0	0	0
4	Soshanguve Block W	Central	Tshwane & Metsweding	100 houses	INCREMENTAL HOUSING PROGRAMME	1,127	5,571	6,698	0	0	0
5	Soshanguve Block Y	Central	Tshwane & Metsweding	40 houses	INCREMENTAL HOUSING PROGRAMME	451	2,228	2,679	0	0	0
6	Soshanguve Block X	Central	Tshwane & Metsweding	100 houses	INCREMENTAL HOUSING PROGRAMME	1,127	5,571	6,698	0	0	0
7	3 D Soshanguve Ext.10	Central	Tshwane & Metsweding	50 houses	INCREMENTAL HOUSING PROGRAMME	0	2,785	2,785	0	0	0
8	3 D Soshanguve Block PPA Informal - Phase 1	Central	Tshwane & Metsweding	50 houses	INCREMENTAL HOUSING PROGRAMME	0	2,785	2,785	0	0	0
9	Soshanguve South Ext 1, 2 & 3 (3B)	Central	Tshwane & Metsweding	50 houses	INCREMENTAL HOUSING PROGRAMME	564	2,785	3,349	0	0	0
10	Soutpan	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	3,908	0	3,908	0	0	0
11	Soshanguve H Ext 1	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	318	0	318	0	0	0
12	Soshanguve L Ext 1	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	467	0	467	0	0	0
13	Soshanguve M Ext 1	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	827	0	827	0	0	0
14	Hammarskraal West Ext 2	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	6,351	0	6,351	0	0	0
15	Soshanguve R&S	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	1,499	7,409	8,908	0	0	0
16	Steve Bikoville Phase 2	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	3,963	0	3,963	0	0	0
17	Sekamaneng	Central	Tshwane & Metsweding	houses	INCREMENTAL HOUSING PROGRAMME	927	0	927	0	0	0
18	Mabopane Ext 2	North	Tshwane & Metsweding	112 Stands	INCREMENTAL HOUSING PROGRAMME	0	2,482	2,482	0	0	0
19	Soshanguve Block LL	North	Tshwane & Metsweding	76 houses	INCREMENTAL HOUSING PROGRAMME	0	4,234	4,234	0	0	0
20	Mamelodi Ext 22	North	Tshwane & Metsweding	100 houses	INCREMENTAL HOUSING PROGRAMME	1,127	5,571	6,698	0	0	0
21	Ou en Nuwe Stadhooft, Blesbok/ Bosbok, Riverside	North	Tshwane & Metsweding	50 units	INCREMENTAL HOUSING PROGRAMME	0	2,785	2,785	0	0	0
22	Sousville Hostel	North	Tshwane & Metsweding	300 units	INCREMENTAL HOUSING PROGRAMME	0	7,800	7,800	0	0	0
23	Mamelodi Hostel	South	Tshwane & Metsweding	300 units	INCREMENTAL HOUSING PROGRAMME	0	89,000	89,000	0	0	0
24	Dorville	North	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	2,469	0	2,469	0	0	0
25	Mabube Valley Ext 15	North	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	1,578	0	1,578	0	0	0
26	Heatherly East	North	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	4,532	0	4,532	0	0	0
27	Dorckenhoek	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 211	0	211	0	0	0
28	Refhabeseng Ext 5	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 7,726	0	7,726	0	0	0
29	Zithobeni Ext 8	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 1,976	0	1,976	0	0	0
30	Zithobeni Ext 9 (Hansriver)	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 2,126	0	2,126	0	0	0
31	Lons Gardens West	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 1,057	0	1,057	0	0	0
32	Kudube Unit 8	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 354	0	354	0	0	0
33	Kudube Unit 9	South	Tshwane & Metsweding	units	INCREMENTAL HOUSING PROGRAMME	R 676	0	676	0	0	0

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11			MTEF Forward Estimates		
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
34	Hammarkraal West Ext 1	South	Tshwane & Metsweding	100 houses	INCREMENTAL HOUSING PROGRAMME	R 0	R 5,571	5,571	0	0	0
35	Refilwe 2,3 &5	South	Tshwane & Metsweding	50 houses	INCREMENTAL HOUSING PROGRAMME	0	2,785	2,785	0	0	0
36	Refilwe 1&4	South	Tshwane & Metsweding	50 houses	INCREMENTAL HOUSING PROGRAMME	0	2,785	2,785	0	0	0
37	Regional Planning	South	Tshwane & Metsweding	houses	FINANCIAL INTERVENTION PROGRAMME	44,000	0	44,000			
Total - Tshwane & Metsweding						0		262,271	192,276	0	0

West Rand and Sedibeng

1	Bojapong (Uvuko Civils)	Central	West Rand & Sedibeng	73 houses	INCREMENTAL HOUSING PROGRAMME	935	4,067	5,002	0	0	0
2	Bojapong (Kubela Meladi)	Central	West Rand & Sedibeng	225 houses	INCREMENTAL HOUSING PROGRAMME	2,883	12,534	15,417	0	0	0
3	Lakeside Ext 4	Central	West Rand & Sedibeng	22 houses	INCREMENTAL HOUSING PROGRAMME	282	1,226	1,507	0	0	0
4	Evaton North	Central	West Rand & Sedibeng	100 houses	INCREMENTAL HOUSING PROGRAMME	1,281	5,571	6,852	0	0	0
5	Kanana	Central	West Rand & Sedibeng	16 houses	INCREMENTAL HOUSING PROGRAMME	205	891	1,096	0	0	0
6	Tshephong Proper, Phase II (Homes 2000 + Patriotic)	Central	West Rand & Sedibeng	500 houses	INCREMENTAL HOUSING PROGRAMME	8,000	27,853	35,853	45,600	0	0
7	Tshepiso North Ext 1	Central	West Rand & Sedibeng	195 houses	INCREMENTAL HOUSING PROGRAMME	2,498	10,863	13,361	0	0	0
8	Tshepiso South Ext 1	Central	West Rand & Sedibeng	255 houses	INCREMENTAL HOUSING PROGRAMME	3,267	14,205	17,472	0	0	0
9	Tshepiso North Ext3 (Enaticate)	Central	West Rand & Sedibeng	250 houses	INCREMENTAL HOUSING PROGRAMME	3,203	13,927	17,130	0	0	0
10	Tshepiso North Ext4 (Enaticate)	Central	West Rand & Sedibeng	Houses	INCREMENTAL HOUSING PROGRAMME	14,000	0	14,000	59,294	94,200	0
11	Sabakeng Ext 24 (old) (Enaticate)	Central	West Rand & Sedibeng	159 houses	INCREMENTAL HOUSING PROGRAMME	2,037	8,857	10,894	8,850	0	0
12	Sabakeng Ext 24 (280) (Enaticate)	Central	West Rand & Sedibeng	280 Stands	INCREMENTAL HOUSING PROGRAMME	2,158	6,205	8,363	18,880	0	0
13	Bophelong Chris Hani (LA)	Central	West Rand & Sedibeng	houses	INCREMENTAL HOUSING PROGRAMME	1,365	0	1,365	5,800	0	0
14	Qongqosanein (off Budget APP)	Central	West Rand & Sedibeng	5600 Stands and 5600 houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	70,000	70,000	0
15	Sabakeng Ext.3,6,7,13, (Rectification)	Central	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	3,000	0	3,000	0	0	0
16	Rust ter Vaal (Project 56)	Central	West Rand & Sedibeng	200 stands	INCREMENTAL HOUSING PROGRAMME	1,667	4,432	6,100	0	0	0
17	New Village (Project 56)	Central	West Rand & Sedibeng	165 houses	INCREMENTAL HOUSING PROGRAMME	2,114	9,191	11,306	0	0	0
18	Sanderwater (Project 56)	Central	West Rand & Sedibeng	500 stands	INCREMENTAL HOUSING PROGRAMME	3,306	11,081	14,387	14,526	826	826
19	Bojapong (Backyard upgrading)	Central	West Rand & Sedibeng	80 units	INCREMENTAL HOUSING PROGRAMME	2,176	7,912	10,088	544	544	544
20	Sabakeng Hostel (2360)	Central	West Rand & Sedibeng	80 units	INCREMENTAL HOUSING PROGRAMME	4,858	14,720	19,578	43,534	74,216	85,167
21	Bojapong (390)	Central	West Rand & Sedibeng	Under Planning	SOCIAL & RENTAL HOUSING PROGRAMME	0	0	0	30,066	36,568	35,260
22	Koyeltsha (90)	Central	West Rand & Sedibeng	Under Planning	SOCIAL & RENTAL HOUSING PROGRAMME	0	0	0	26,509	0	0
23	Sharville (260)	Central	West Rand & Sedibeng	Under Planning	SOCIAL & RENTAL HOUSING PROGRAMME	0	0	0	30,066	36,568	23,507
24	Bojapong (Roads & S/Water)	Central	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	0	0	0	20,000	0	0
25	Sharville (Roads & S/Water)	Central	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	0	0	0	30,000	0	0
26	Sabakeng (Roads & S/Water)	Central	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	0	0	0	10,000	0	0
27	Tshepiso Nth Ext 1	Central	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	0	0	0	20,000	2,000	0
28	OPSCAP										
29	Badirile Phase 1 &2	West	West Rand & Sedibeng	300 stands and 150 houses	INCREMENTAL HOUSING PROGRAMME	3,096	15,005	18,100	26,522	0	0
30	Badirile Danny Mushroom (500)	West	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	0	0	0	44,203	0	0

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11			MTEF Forward Estimates		
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
31	Rietville Ext 1	West	West Rand & Sedibeng	80 houses	INCREMENTAL HOUSING PROGRAMME	1,025	4,456	5,481	0	0	0
32	Riefontein Village	West	West Rand & Sedibeng		INCREMENTAL HOUSING PROGRAMME	0	0	0	9,106	0	0
33	Ithembelethu	West	West Rand & Sedibeng	183 houses	INCREMENTAL HOUSING PROGRAMME	2,345	10,194	12,539	16,635	0	0
34	Sinqobile Phase 1 (Completed)	West	West Rand & Sedibeng	150 stands and 150 houses	INCREMENTAL HOUSING PROGRAMME	2,509	11,680	14,189	0	0	0
35	Middlelei/ Dongebuewel(Mohlakeng Ext 11)	West	West Rand & Sedibeng	300 stands and 300 houses	INCREMENTAL HOUSING PROGRAMME	8,362	23,360	31,723	52,034	58,909	66,815
36	Westonaria South	West	West Rand & Sedibeng	500 stands and 500 houses	INCREMENTAL HOUSING PROGRAMME	16,725	38,934	55,659	0	0	0
37	Kagiso/Azambile (Chief Mogale)	West	West Rand & Sedibeng	765 houses	INCREMENTAL HOUSING PROGRAMME	9,801	42,615	52,417	0	0	0
38	Rietville Proper, Ext 1	West	West Rand & Sedibeng	108 houses	INCREMENTAL HOUSING PROGRAMME	1,384	6,016	7,400	17,681	15,250	18,999
39	Kagiso Old Hostel (2245)	West	West Rand & Sedibeng	Units	SOCIAL & RENTAL HOUSING PROGRAMME	2,500	0	2,500	89,198	91,102	141,122
40	Mohlakeng Hostel (350)	West	West Rand & Sedibeng	Units	SOCIAL & RENTAL HOUSING PROGRAMME	2,500	0	2,500	19,996	0	0
41	Kagiso Green Hostel (110)	West	West Rand & Sedibeng	units	SOCIAL & RENTAL HOUSING PROGRAMME	0	0	0	0	14,600	23,507
42	Boikerlo Hostel (115)	West	West Rand & Sedibeng	units	SOCIAL & RENTAL HOUSING PROGRAMME	0	0	0	R 15,783	R 18,981	0
43	Mohlakeng Two Roomed Hostels (600)	West	West Rand & Sedibeng	120 units	SOCIAL & RENTAL HOUSING PROGRAMME	6,916	22,080	28,996	0	0	78,355
44	Mohlakeng Old Hostel (1200)	West	West Rand & Sedibeng	units	SOCIAL & RENTAL HOUSING PROGRAMME	0	0	0	44,349	61,902	82,355
45	Mamello	East	West Rand & Sedibeng	200 stands	MIXED HOUSING DEVELOPMENT	782	4,432	5,215	55,450	50,833	0
46	Obel Mthombeni Nkosi Phase I (Mose)	East	West Rand & Sedibeng	300 houses	INCREMENTAL HOUSING PROGRAMME	3,844	16,712	20,556	0	0	0
47	Obel Mthombeni Nkosi Phase II (Mose)	East	West Rand & Sedibeng	houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	199,676	203,332	0
48	Sicelo Shiraka Ext 5	East	West Rand & Sedibeng	houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	55,450	63,250	63,330
49	Kwa Zenzale(Rural)	East	West Rand & Sedibeng	140 houses	INCREMENTAL HOUSING PROGRAMME	1,794	7,799	9,593	0	0	0
50	Graceland	East	West Rand & Sedibeng	houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	110,901	0	0
51	Impumelelo Extension 3 Under Planning	East	West Rand & Sedibeng	houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	66,698	49,103	240,653
52	Rotanda Ext 1,3,5,6,7 & 8	East	West Rand & Sedibeng	135 houses	INCREMENTAL HOUSING PROGRAMME	1,730	7,520	9,250	0	0	0
53	Impumelelo Extension 2	East	West Rand & Sedibeng	711 houses	INCREMENTAL HOUSING PROGRAMME	9,110	39,607	48,717	0	0	0
54	Kaydale (Under Planning)	East	West Rand & Sedibeng	houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	117,425	131,149	0
55	Rotanda 1187	East	West Rand & Sedibeng	100 units	FINANCIAL INTERVENTION PROGRAMME	13,455	29,900	43,355	0	0	0
56	Mamello (1000)		West Rand & Sedibeng	houses	FINANCIAL INTERVENTION PROGRAMME	1,500	0	1,500	0	0	0
57	Obel Mthombeni Nkosi (Mose) (6000)		West Rand & Sedibeng	houses	FINANCIAL INTERVENTION PROGRAMME	3,000	0	3,000	3,500	2,000	1,000
58	Graceland (2000)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	35,000	2,000	1,000
59	Impumelelo Extension 3 (2000)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	1,500	1,000	0
60	Kaydale		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	1,500	1,000	0
61	Regional Planning		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	4,000	0	4,000	2,500	5,000	0
62	Munsieville Horseshoe		West Rand & Sedibeng	300 stands 100 houses	FINANCIAL INTERVENTION PROGRAMME	5,159	12,219	17,378	0	0	0
63	Munsieville Ext 5		West Rand & Sedibeng	300 stands 100 houses	FINANCIAL INTERVENTION PROGRAMME	5,800	12,219	18,019	135,525	0	0
64	Munsieville Ext 4 (Under Planning)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	11,090	500	0
65	Munsieville Ext 6 (Under Planning)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	11,090	500	0
66	Commando Land (Under Planning)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	11,090	500	0
67	Munsieville Hostel (Under Planning)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	11,090	500	0

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11			MTEF Forward Estimates		
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
68	Quaggafontein (2500)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	70,000	70,000	0
69	Rust ter Vaal (500)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	800	0	800	0	0	0
70	Vaal Dewer (500)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	800	0	800	0	0	0
71	Leeuwkuil (5000)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	4,000	0	4,000	60,200	93,200	93,200
72	Kraalpoorts (Barrage) (500)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	800	0	800	0	0	0
73	Houtkop (1800)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	1,200	0	1,200	20,800	79,700	67,500
74	Rietkuil (5000)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	0	0	0
75	KwameZizi (784)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000			
76	Sandervater Phase 2 (3000)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	1,500	0	1,500	29,800	0	0
77	Vereeniging Old Hospital (400)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	500	0	500			
78	Cyferpan		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	800	0	800	60,200	93,200	138,300
79	Johannes Phase II		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,500	0	2,500	12,350	93,200	93,200
80	Unitas Park		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	800	0	800	0	54,000	73,500
81	Vlaakfontein		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	1,000	0	1,000	12,350	46,850	93,200
82	Beverly Hills		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	200	0	200	22,500	0	0
83	Westside Park		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	200	0	200	68,900	36,600	0
84	Evaton West		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	200	0	200	20,700	52,400	0
85	Regina Planning		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	3,500	0	3,500	0	0	0
86	Leratong Node(7000)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	0	0	0	59,300	89,653	175,003
87	Syferfontein (9300)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	14,748	65,181	161,363
88	Tahton(500)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	55,450	0	0
89	Magpiesberg (250)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	27,725	0	0
90	Nooidegat (250)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	0	0	0
91	Badrite Portion 18 (350)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	0	0	0
92	Kroonbraai (50)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	0	0	0
93	Portion 26 (50)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	2,000	0	2,000	0	0	0
94	Thuisnang (1500)		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	1,500	0	1,500	56,950	65,681	0
95	Regional Planning		West Rand & Sedibeng		FINANCIAL INTERVENTION PROGRAMME	3,000	0	3,000	4,000	5,000	
Total - West Rand & Sedibeng						0	0	685,655	2,194,638	1,930,997	1,757,705

Johannesburg

1	Arthea	Central	Jaburg	Units	Social & Rental Housing Programme	0	0	0	9,604	9,604	9,604
2	Denver - Phase 1	Central	Jaburg	Units	Social & Rental Housing Programme	0	0	0	9,604	8,644	7,683
3	Diepkloof Hostel - Phase 1	Central	Jaburg	100 Units	Social & Rental Housing Programme	0	16,560	16,560	9,604	9,604	9,604
4	Dube - Soweto - Phase 1	Central	Jaburg	100 Units	Social & Rental Housing Programme	0	16,560	16,560	8,644	7,683	6,723
5	George Goch Hostel - Phase 1	Central	Jaburg	Units	Social & Rental Housing Programme	0	0	0	0	7,683	7,683
6	Jabulani - Soweto - Phase 1	Central	Jaburg	Units	Social & Rental Housing Programme	1,986	0	1,986	8,644	7,683	6,723

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7	Jeppie Hostel Housing Project	Central	Johurg	Units	Social & Rental Housing Programme	1,774	0	1,774	10,564	8,644	7,683
8	Lifeng - Soweto - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	116	0	116	14,406	9,604	9,604
9	Mapella/Soweto - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	6,000	0	6,000	9,604	8,644	7,683
10	MBA - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	6,000	0	6,000	15,751	15,558	15,751
11	Meadowlands Hostel - Phase 1	Central	Johurg	100 Units	Social & Rental Housing Programme	0	16,560	16,560	9,604	9,604	9,604
12	Murray & Roberts Hostel - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	1,324	0	1,324	28,812	35,343	0
13	Nancefield - Soweto - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	1,657	0	1,657	9,604	9,604	9,604
14	Orlando Ekurhaya Village	Central	Johurg	100 Units	Social & Rental Housing Programme	0	16,560	16,560	0	0	0
15	Orlando West - Women's Soweto (Hostel)	Central	Johurg	100 Units	Social & Rental Housing Programme	1,986	16,560	18,546	9,604	9,604	8,836
16	Retiabile LTA Hostel -	Central	Johurg	Units	Social & Rental Housing Programme	2,648	0	2,648	33,614	0	0
17	Selby Hostel -	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	9,604	9,604	30,925
18	Sepiwe - Dabsonville - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	6,000	0	6,000	4,802	9,604	9,604
19	AA House	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	3,826	3,826	2,733
20	AFHCO	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	10,930	8,198	8,198
21	Archwaa Ministries - Phase 1	Central	Johurg	100 Units	Social & Rental Housing Programme	5,296	6,285	11,581	8,113	8,113	4,219
22	Atkinson House	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	5,465	5,465	3,880
23	Barclays House	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	3,716
24	Breckfields North	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	1,366	2,733	2,733
25	Dzulani	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	2,733
26	Europa House	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	3,279	0	0
27	Frankenwald	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	5,465
28	Greendale - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	8,198
29	Indiza Terra	Central	Johurg	Units	Social & Rental Housing Programme	628	0	628	0	0	0
30	Klipspruit Holomisa (Social Housing)	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	5,465	5,465
31	Kelvin	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	0
32	Klipsprui/Klipdorn Golf Course - Phase 1	Central	Johurg	300 Units	Social & Rental Housing Programme	2,000	18,854	20,854	5,465	5,465	5,465
33	Madlamaho	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	5,465
34	Mariboro Gardens	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	4,057	4,057	4,057
35	Randburg Selkirk	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	2,733	2,733	2,295
36	Roadepoort Inner City Housing Project - Phase 2	Central	Johurg	30 Units	Social & Rental Housing Programme	0	1,885	1,885	0	0	0
37	Talisman	Central	Johurg	31 Units	Social & Rental Housing Programme	0	1,949	1,949	1,967	2,623	2,733
38	The Florence - Phase 1	Central	Johurg	Units	Social & Rental Housing Programme	1,324	0	1,324	4,057	4,057	4,057
39	Tsutsurani Village	Central	Johurg	Units	Social & Rental Housing Programme	0	0	0	3,972	5,296	5,296
40	Westlake	Central	Johurg	50 Units	Social & Rental Housing Programme	0	3,142	3,142	2,733	2,733	5,465
41	Ivory Park 77/778/779 Mologadi	North	Johurg	Houses	INCREMENTAL HOUSING PROGRAMME	750	0	750	0	0	0
42	Ivory Park Wards 77/778/779 (Fikile Const) - Phase 1	North	Johurg	Houses	INCREMENTAL HOUSING PROGRAMME	750	0	750	0	0	0
43	Ivory Park Wards 77/778/779 (Telcon) - Phase 1	North	Johurg	Houses	INCREMENTAL HOUSING PROGRAMME	650	0	650	0	0	0

Estimates of Capital Expenditure

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						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	
44	Ivory Park (New Infill) - Phase 1	North	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	2,800	0	2,800	0	0	0	0
45	New Clarendon - Phase 1	North	Joburg	50 Stands, 172 Houses	INCREMENTAL HOUSING PROGRAMME	500	10,690	11,190	0	0	0	0
46	Diepsloot West Phase 1 -	North	Joburg	350 Houses	INCREMENTAL HOUSING PROGRAMME	1,000	19,497	20,497	34,190	0	0	0
47	Kaalfontein Ext.22 (Mining) - Phase 1	North	Joburg	138 Houses	INCREMENTAL HOUSING PROGRAMME	0	7,687	7,687	0	0	0	0
48	Kaalfontein Ext.22 (Mining) - Phase 2	North	Joburg	Stands, Houses, Units	INCREMENTAL HOUSING PROGRAMME	1,500	0	1,500	22,500	8,990	66,127	66,127
49	Kaalfontein Ext.23 (Ivory Park Pht 6) - Phase 1	North	Joburg	105 Houses	INCREMENTAL HOUSING PROGRAMME	0	5,849	5,849	0	0	0	0
50	Alex Far East Bank Ext 10 Ph 1 -	North	Joburg	80 Units	INCREMENTAL HOUSING PROGRAMME	0	5,125	5,125	0	0	0	0
51	Diepsloot East - Phase 1	North	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	2,800	0	2,800	23,818	28,725	23,818	23,818
52	Kyo Sands - Phase 1	North	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	2,500	0	2,500	23,818	28,725	23,818	23,818
53	Lion Park - Phase 1	North	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	2,500	0	2,500	23,818	28,725	23,818	23,818
54	Olievenhoutbosch South	North	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	2,000	0	2,000	0	12,609	28,725	28,725
55	Robie Ridge Ext 1 (Erf 1075)	North	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	23,818	28,725	17,048	17,048
56	Zandspuit Phase 2 - Phase 1	North	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	2,000	0	2,000	23,818	28,725	23,818	23,818
57	Orange Farm Ext. 10	South	Joburg	Stands	INCREMENTAL HOUSING PROGRAMME	0	0	0	1,100	1,100	5,584	5,584
58	Orange Farm Ext. 6 - Phase 1	South	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	500	0	500	0	0	0	0
59	Orange Farm Ext. 8	South	Joburg	200 Stands	INCREMENTAL HOUSING PROGRAMME	0	4,432	4,432	9,246	9,246	9,246	9,246
60	Drieziek Ext.1 - Phase 1	South	Joburg	350 Stands	INCREMENTAL HOUSING PROGRAMME	500	7,757	8,257	9,246	9,246	9,246	9,246
61	Drieziek Ext.4 - Phase 1	South	Joburg	300 Stands	INCREMENTAL HOUSING PROGRAMME	500	6,649	7,149	5,884	5,884	5,884	5,884
62	Emmendale Ext.8 - Phase 1	South	Joburg	Stands	INCREMENTAL HOUSING PROGRAMME	500	0	500	5,884	14,851	23,818	23,818
63	Lawley Station - Phase 1	South	Joburg	Stands	INCREMENTAL HOUSING PROGRAMME	1,100	0	1,100	1,400	1,400	14,851	14,851
64	Sweetwaters - Phase 1	South	Joburg	Stands	INCREMENTAL HOUSING PROGRAMME	0	0	0	5,884	5,884	5,884	5,884
65	Thulamihvana - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	0	10,930	10,930	10,930
66	Drieziek Ext.3 - Phase 1	South	Joburg	200 Houses	INCREMENTAL HOUSING PROGRAMME	0	11,141	11,141	10,930	10,930	10,930	10,930
67	Drieziek Ext.5 - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	10,930	10,930	10,930	10,930
68	Finetown East - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	10,930	10,930	10,930	10,930
69	Finetown Proper - Phase 1	South	Joburg	100 Houses	INCREMENTAL HOUSING PROGRAMME	0	5,571	5,571	10,930	10,930	10,930	10,930
70	Hospital Hill - Phase 1	South	Joburg	400 Stands	INCREMENTAL HOUSING PROGRAMME	1,400	8,865	10,265	17,093	10,367	10,367	10,367
71	Lawley Ext.3 & 4 - Phase 1	South	Joburg	Stands	INCREMENTAL HOUSING PROGRAMME	500	0	500	17,093	5,884	5,884	5,884
72	Orange Farm Ext. 4 - Phase 1	South	Joburg	90 Houses	INCREMENTAL HOUSING PROGRAMME	0	5,014	5,014	0	0	0	0
73	Orange Farm Ext. 7 - Phase 1	South	Joburg	200 Houses	INCREMENTAL HOUSING PROGRAMME	0	11,141	11,141	0	0	0	0
74	Slavo Park (Noncelfield) - Phase 1	South	Joburg	Stands	INCREMENTAL HOUSING PROGRAMME	1,400	0	1,400	1,400	5,884	5,884	5,884
75	Sherford Ext. 2 - Phase 1	South	Joburg	60 Houses	INCREMENTAL HOUSING PROGRAMME	0	3,342	3,342	10,930	10,930	10,930	10,930
76	Sherford Ext. 3 - Phase 1	South	Joburg	200 Houses	INCREMENTAL HOUSING PROGRAMME	1,400	11,141	12,541	12,330	12,330	12,330	12,330
77	Sherford Ext. 5 - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	1,400	0	1,400	0	0	0	0
78	Sherford Ext. 6 - Phase 1	South	Joburg	250 Stands	INCREMENTAL HOUSING PROGRAMME	1,400	5,541	6,941	5,884	5,884	6,865	6,865
79	Sherford Ext. 7 - Phase 1	South	Joburg	200 Houses	INCREMENTAL HOUSING PROGRAMME	0	11,141	11,141	0	0	0	0
80	Vlakfontein Ext. 1, 2 & 3 - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	10,930	10,930	10,930	10,930

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11			MTEF Forward Estimates		
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
81	Vlakfontein Ext. 1, 2 & 3 - Phase 1 (487)	South	Joburg	115 Houses	INCREMENTAL HOUSING PROGRAMME	95	6,406	6,501	16,395	5,465	0
82	Vlakfontein Proper - Phase 1	South	Joburg	400 houses	INCREMENTAL HOUSING PROGRAMME	0	22,282	22,282	10,930	10,930	10,930
83	Weilerfarm - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	10,930	10,930	10,930
84	Eldorado Park X 4-5	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	500	0	500	0	0	0
85	Emmendale South - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	400	0	400	1,100	1,100	1,100
86	Emmendale South - Phase 2	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	500	0	500	1,100	1,100	1,100
87	Emmendale South - Phase 3	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	700	0	700	1,100	1,100	1,100
88	Emmendale South - Phase 4	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	500	0	500	1,100	1,100	1,100
89	Emmendale South - Phase 5	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	500	0	500	1,100	1,100	1,100
90	Orange Farm Ext. 9 - Phase 1	South	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	0	10,930	10,930
91	Orlando Plot (Orlando East Backyard) - Phase 1		Joburg	Stands, Houses	Social & Rental Housing Programme	0	0	0	21,263	0	0
92	Brinks Park Ext. 1 (Tsvelopele) - Phase 1 (109)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	650	0	650	9,773	0	0
93	Elias Motsoaledi - JHB - Phase 1 (3500)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	7,681	7,681	7,681
94	Holamisa - Phase 1 (562)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	1,000	0	1,000	29,206	0	0
95	Jameson Field (Tsvelopele) (1055)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	50	0	50	0	0	0
96	Lindhaven Plot 8 (1500)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	50	0	50	3,616	16,762	14,546
97	Princess Plot - Phase 1 (1843)	West	Joburg	150 Stands, 100 Houses, 150 Units	INCREMENTAL HOUSING PROGRAMME	2,700	18,504	21,204	32,641	43,571	30,187
98	Tshepisong West Ext. 1 & 2	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	1,732	0	1,732	7,004	39,932	38,306
99	Doornkop/Thulam Cons & Sub - Phase 1 (286)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	650	0	650	0	0	0
100	Klipdawn - Phase 1(224)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	8,253	15,413	15,413
101	Leratong - Phase 1 (432)	West	Joburg	19 houses	INCREMENTAL HOUSING PROGRAMME	0	1,058	1,058	0	0	0
102	Naledi Ext.1,2 & 3 Consolidation & Sub - Phase 1 (672)	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	310	0	310	0	0	0
103	Nonzamo (468)	West	Joburg	226 houses	INCREMENTAL HOUSING PROGRAMME	0	12,590	12,590	0	0	0
104	Tshepisong Proper / Ebunmandini - Phase 1 (791)	West	Joburg	Houses	INCREMENTAL HOUSING PROGRAMME	170	0	170	0	0	0
105	Bramfischerville - Phase 1	West	Joburg	houses	INCREMENTAL HOUSING PROGRAMME	10	0	10	0	0	0
106	Cosmo City - Phase 2	West	Joburg	Stands, Houses	INCREMENTAL HOUSING PROGRAMME	0	0	0	15,362	15,362	15,362
107	Doornkop Greenfields (Phase 1,2,3 & 4) - Phase 1 (Luthengo) 22000	West	Joburg	Stands, Houses, Units	INCREMENTAL HOUSING PROGRAMME	8,500	0	8,500	53,674	53,474	53,474
108	Naledi - Greenfields (Obosonville Ext.9) - Phase 1 (792)	West	Joburg	22 stands, 120 houses	INCREMENTAL HOUSING PROGRAMME	400	7,172	7,572	33,753	0	0
109	Tshepisong Proper / Ebunmandini - Phase 1	West	Joburg	houses	INCREMENTAL HOUSING PROGRAMME	170	0	170	0	0	0
Total - Johannesburg									878,940	819,512	852,266

Ekurhuleni

1	Erawawa 4,12,13 &14	North	Ekurhuleni	houses	ERADICATION OF INFORMAL SETTLEMENTS				3,933	4,719	6,056
2	Erawawa 8,21,& 24	North	Ekurhuleni	120 houses	ERADICATION OF INFORMAL SETTLEMENTS	6,685	6,685	13,369	15,730	18,876	22,494

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11			MTEF Forward Estimates		
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
3	Mooifontein	North	Ekurhuleni	(planned 80 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	4,456	4,456	7,865	9,438	11,247
4	Tswelopele 5, Tembisa Ext. 23 &24	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	5,571	5,571	15,730	18,876	22,494
5	Tswelopele 6, Tswelopele proper & Ext. 1	North	Ekurhuleni	(planned 75 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	4,178	4,178	7,865	9,438	11,247
6	Erawawa 32 (Urban Dynamics)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	8,356	8,356	15,730	18,876	22,494
7	Erawawa 32 (Slanga Management)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	8,356	8,856	16,794	20,047	23,782
8	Mayfield Ext.5 (Mababeng) (300_	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	5,571	6,071	8,929	9,938	12,535
9	Erawwa 30 & 31	North	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	2,785	3,285	4,997	5,219	7,344
10	Mayfield Ext.8(Slanga Management (200)	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	1,064	500	1,288
11	Mayfield Ext. 6 (Gomont)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	8,356	8,856	24,659	28,814	35,029
12	Mayfield Ext. 6 (Kunbu)	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	24,659	28,814	35,029
13	Mayfield Ext.7 (Project 56)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	8,356	8,856	16,794	19,376	3,537
14	Endayeni	North	Ekurhuleni	(planned 90 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	5,014	5,514	0	0	0
15	Mayfield Ext.8(Gomont)	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	1,064	500	1,288
16	Inxweni	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	500	0	500	4,997	5,219	7,344
17	Mayfield Ext.8(Diana & Joyce)	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	5,571	6,071	8,929	9,938	12,535
18	Esselen Park (1245)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	500	8,356	8,856	24,929	28,814	35,029
19	Tswelopele 8 (western portion)	North	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 2,785	3,285	R 8,929	R 9,938	R 12,535
20	Erawwa Ext.37 (Project 56)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 8,356	8,856	R 24,659	R 28,814	R 35,029
21	Erawwa Ext.34 (Project 56)	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 5,571	6,071	R 24,659	R 28,814	R 35,029
22	Mayfield Ext.1 (Project 56)	North	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 8,356	8,856	R 24,659	R 29,207	R 35,894
23	Umtshabeka (Project 56)	North	Ekurhuleni	(planned 97 stands)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 2,150	2,650	0	0	0
24	Khayelshu (Project 56)	North	Ekurhuleni	(planned 79 stands)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 1,751	2,251	0	0	0
25	Olfantsfontein 410 IR	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 5,571	6,071	R 500	0	0
26	Madlakufa	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 500	R 500	0
27	Enhlizeni	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 500	R 500	0
28	Purfontein 102 (Project 56)	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 5,571	6,071	R 8,929	R 10,609	R 12,535
29	Purfontein 269 (Project 56)	North	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 5,571	6,071	R 8,572	0	0
30	Klipfontein 12 IR (Various Portion)	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	0	R 500
31	Erawwa Ext 35	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 500	0
32	Ecaleni	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 500	R 500	0
33	Old Munal Land	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 500	0
34	Olfantsfontein 402 IR Rem East	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 500	0
35	Olfantsfontein (Cullinan land)	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 500	0
36	Temong	North	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 500	0
37	Vusumuzi	North	Ekurhuleni	Units	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 500	R 500	R 9,939
38	Planning new projects			Financial Intervention Programme		4,000	0	4,000	R 20,000	R 30,000	R 40,000
39	Sebhakga Hostel	North	Ekurhuleni	(planned 100units)	ERADICATION OF INFORMAL SETTLEMENTS	R 14,000	R 22,500	36,500	R 54,450	R 74,869	R 98,827

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						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
40	Ekhazeni Hostel	North	Ekurhuleni	Units	ALTERNATIVE TENURE	R 4,000	R 0	4,000	R 27,225	R 32,942	R 39,531
41	Vusumuzi Hostel	North	Ekurhuleni	Units	ALTERNATIVE TENURE	R 2,000	0	2,000	R 13,613	R 16,471	R 19,765
42	Chief Albert Luthuli Ext. 6	East	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 650	R 8,356	9,006	R 52,000	R 57,195	R 62,237
43	Kwa Thema Ext. 3, 7a & Ekurhuleni	East	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 2,785	2,785	R 35,750	R 39,325	R 43,258
44	Bluegumview Ext. 2 & 3, Masechaba proper & ext. 1 & Duduza ext. 3	East	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 5,571	6,071	R 36,300	R 39,925	R 43,908
45	Tsakane Ext. 19	East	Ekurhuleni	(planned 80 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 50	R 4,456	4,506	R 14,400	R 15,830	R 17,353
46	Gelukstsdal ext. 3(Thabong Civils)	East	Ekurhuleni	(planned 75 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 5,000	R 4,178	9,178	0	0	0
47	Ervwawa Ext. 9 & 10	East	Ekurhuleni	(planned 120 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 550	R 6,685	7,235	R 36,350	R 39,925	R 43,858
48	Ervwawa Ext. 36	East	Ekurhuleni	(planned 14 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 780	780	0	0	0
49	Tsakane Ext. 19	East	Ekurhuleni	(planned 120 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 550	R 6,685	7,235	R 18,475	R 20,263	R 22,179
50	Chief Albert Luthuli Ext. 2, 3& 5	East	Ekurhuleni	(planned 80 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 550	R 4,456	5,006	0	0	0
51	Tsakane ext. 8 & 11	East	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 550	R 2,785	3,335	0	0	0
52	Langaville Ext. 6	East	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 550	R 5,571	6,121	0	0	0
53	John Dube Village (Duduza ext. 4)	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 250	0	250	R 21,450	R 23,595	R 23,595
54	Chris Hani Proper, Ext.1, 2 & erf 31019 Daveyton (Project 56)	East	Ekurhuleni	(planned 150 houses)	UNDER PLANNING	R 500	R 8,356	8,856	R 21,450	R 24,195	R 24,195
55	Langaville Ext (Khoyalebanni)	East	Ekurhuleni	Houses	ALTERNATIVE TENURE	0	0	0	R 15,800	R 17,730	R 19,803
56	Wahlville Hostel	East	Ekurhuleni	Units	ALTERNATIVE TENURE	0	0	0	R 25,750	R 17,730	R 29,225
57	Kwa Thema Hostel	East	Ekurhuleni	Units	ALTERNATIVE TENURE	0	0	0	0	0	0
58	Ervwawa Ext. 18 (Project 56)	East	Ekurhuleni	(planned 120 houses)	ERADICATION OF INFORMAL SETTLEMENTS	550	6,685	7,235	R 21,450	R 24,195	R 26,555
59	Langaville Ext. 4 (Project 56)	East	Ekurhuleni	(planned 240 stands)	ERADICATION OF INFORMAL SETTLEMENTS	300	5,319	5,619	R 17,160	0	0
60	Alto Park	East	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 14,300	R 16,280	R 17,853
61	Ervwawa 19	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 600	R 700
62	Moderfontein 76 IR portion 7	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	0	R 600	R 700
63	Kwa Thema Ext 2 - Scheme 621	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	0	0	0
64	Kwa Thema Ext 2 -Scheme 433	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	0	0	0
65	Kwa Thema Ext 5	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	0	0	0
66	Daveyton Hostel	East	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 1,000	0	1,000	0	0	0
67	Chief Luthuli Ext 4	East	Ekurhuleni	Houses	UNDER PLANNING	R 500	0	500	R 7,650	R 8,465	R 9,252
68	Reiger Park ext's 8,9 & 10	South	Ekurhuleni	(planned 254 stands)	MIXED HOUSING DEVELOPMENT	0	R 5,629	5,629	R 49,500	R 67,409	0
69	Phalo Park Greenfields	South	Ekurhuleni	(planned 38 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 2,117	2,117	R 3,575	R 7,865	R 11,939
70	Eden Park ext 5 (Mellon)	South	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 8,356	8,356	0	0	0
71	Zonkizwe ext's 1& 2 and Proper	South	Ekurhuleni	(planned 100 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 5,571	5,571	R 7,150	R 15,730	R 8,652
72	Katlehong South, Vosloorus ext 20 and Molelekert's	South	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 2,785	2,785	R 7,150	R 7,865	R 8,651
73	Zonkizwe ext 3 (ABT)	South	Ekurhuleni	(planned 120 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 1,500	R 6,685	8,185	R 6,292	0	0
74	Reiger Park ext 5	South	Ekurhuleni	(planned 24 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 1,337	1,337	R 6,500	R 7,150	R 7,865
75	Windmill Park ext 9	South	Ekurhuleni	(planned 20 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 1,114	1,114	R 6,500	R 7,150	R 7,860

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Programme	Budget 2010/11			MTEF Forward Estimates		
						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
76	Palm Ridge project	South	Ekurhuleni	(planned 150 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 8,356	8,356	R 25,025	R 78,650	R 86,515
77	Vosloorus ext 28	South	Ekurhuleni	(planned 25 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 1,393	1,393	R 3,575	R 3,933	R 8,652
78	Villa Liza ext 2	South	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 2,785	2,785	R 7,150	R 7,865	R 8,652
79	Vosloorus / KANOSH	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 3,575	R 5,899	R 8,652
80	Kwerele South	South	Ekurhuleni	(planned 80 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 4,456	4,456	0	0	0
81	Tinsanike ext 3	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	0	0	0
82	Thimwa Village	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 770	0	0
83	Eden Park ext 5 (Seakay)	South	Ekurhuleni	(planned 60 houses)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 3,342	3,342	0	0	0
84	Rose Acres	South	Ekurhuleni	Houses	UNDER PLANNING	R 500	0	500	R 500	0	0
85	Bayofuthi Hostel	South	Ekurhuleni	(planned 190 units)	ALTERNATIVE TENURE	0	R 15,300	15,300	0	0	0
86	Zankizwe ext 6	South	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 926	R 2,785	3,711	R 7,650	R 5,269	0
87	Mogogula Heights	South	Ekurhuleni	(planned 50 houses)	ERADICATION OF INFORMAL SETTLEMENTS	R 500	R 2,785	3,285	R 5,506	R 78,650	0
88	Reiger Park Bufferzone	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 7,579	0	0
89	Molelek ext's 1 & 2	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 7,150	R 19,663	R 25,955
90	Vila Liza 3	South	Ekurhuleni	(planned 673 stands)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 14,915	14,915	R 7,150	R 19,663	R 25,955
91	Tinsanike ext 4	South	Ekurhuleni	(planned 530 stands)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 11,746	11,746	R 7,150	R 11,798	R 24,224
92	Dukuhale	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 500	R 15,650	R 17,238
93	Pholo Park Coal Yard	South	Ekurhuleni	(planned 54 stands)	ERADICATION OF INFORMAL SETTLEMENTS	0	R 1,197	1,197	R 3,861	0	0
94	Goodhope	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 500	0	500	R 7,150	R 7,865	R 12,026
95	Eden Park West ext 1	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	0	0	0	R 7,150	R 15,730	R 25,955
96	Ulona Settlements	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 200	0	200	R 7,150	R 15,730	R 5,955
97	Eden Park Bufferzone	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	R 200	0	200	R 500	R 550	R 1,000
98	Thokozani Hostel	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	R 18,000	0	18,000	R 49,500	R 54,540	R 59,895
99	Kwer-Mazibuko Hostel	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	R 3,500	0	3,500	R 12,375	R 27,225	R 44,921
100	Solho Hostel Precinct	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	R 2,000	0	2,000	R 12,375	R 27,225	R 44,921
101	Nguni Hostel Precinct	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	R 2,000	0	2,000	R 12,375	R 27,225	R 44,921
102	Sun City Hostel	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	0	0	0	R 1,500	R 27,225	R 44,921
103	Palm Ridge project P5 & 6	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	0	0	0	0	0	0
104	Eden Park West & Ext 1	South	Ekurhuleni	Houses	ALTERNATIVE TENURE	0	0	0	R 6,500	R 7,150	R 7,865
105	Eden Park Ext 4	South	Ekurhuleni	Houses	ERADICATION OF INFORMAL SETTLEMENTS	R 200	0	200	0	0	0
106	Planning Projects		Ekurhuleni					28,835	145,196		
Total - Ekurhuleni								442,707	1,200,227	1,427,955	1,538,204

Grand total	1,802,822	4,466,081	4,178,465	4,148,175
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VOTE 7

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated by Vote	R 3 591 044 000
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 FOR 2010 MTEF

Strategic objectives

- The infrastructure programme of the department is guided by the following departmental strategic priorities:
- Provision of accessible, affordable, reliable, safe, integrated and environmentally sustainable public transport system.
 - Supporting economic growth and investments through the provision of appropriate transport systems and socio-economic infrastructure.

Core functions

The department has commissioned the Gauteng Infrastructure Renewal and Investment Plan (GIRIP) through which the department aims to build and improve the provincial road infrastructure leading to economic growth that will help to halve poverty and unemployment by 2015. 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% 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. An astonishing 22 billion vehicle-kilometers are 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
- Quantity Surveyors Profession Act, 49 of 2000

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

ROADS INFRASTRUCTURE

In respect of the construction of new roads and the development of the provincial road network, the 2009/10 target of 21 km (New roads = 6 km and Development = 15 km) has already commenced and the following projects have been completed:

- The construction of the dual carriageway (Phase 1) of Voortrekker road (K71/R55) between the Monavoni circle and Wierda road (M10, Sunderlandridge)
- The construction of the dual carriageway (Phase 2) of Adcock road (K15) between Leratong and Dobsonville
- The construction of the dual carriageway of Malibongwe drive (K29) between Cosmo City and N14 Krugersdorp highway
- The construction of R550 (P174) between Devon and Nigel

SPECIAL PROJECTS

Gautrain Rapid Rail Link

The Gautrain Project is the first modern state of the art Rapid Rail Link public transport project for the country that will consist of approximately 150 kilometres of railway lines of which 15.5 kilometres are underground and 10 stations all of which will be constructed through a Public Private Partnership arrangement.

The project commenced with civil works and the design and procurement of the electrical and mechanical equipment for the project including rolling stock, overhead traction equipment and signalling and communication systems. In 2007/08, activities were mainly focussed on the construction of the project, environmental aspects, procurement of land and integration with other role players. Since then, progress has been made on civil works, electrical and mechanical works and by the end of December 2009, the following has been achieved:

- The civil works are 94.8% complete compared to the 96.5% planned
- The electrical and mechanical works are 69.9% complete compared to the 79.7% planned
- The preparation for the operations and maintenance is 54.9% complete compared to the 60.9% planned
- About 49% of the 150 kilometres of track to be laid has been completed, which includes the completion of all track for Phase 1 from OR Tambo International airport to Sandton Station and then from Marlboro Station to the Depot
- Completion of N3 Crossing works
- Installation of the ticket vending machines and ticket office equipment has commenced
- A total of 45 Rolling Stock cars have been delivered to the Depot

All tunnel excavation from Park Station to Marlboro Portal (approximately 15.5 kilometres) was completed and civil works and track laying within the tunnels between the Portal and Sandton Station are complete and installation of associated electrical and mechanical infrastructure is well advanced. The underground works also include the construction of seven emergency access shafts located at intervals along the single-track rail tunnel between Park Station and Sandton Station. Currently, construction works are ongoing at each of these emergency access shafts.

20 Prioritised Townships Programme

In respect of the upgrading of 20 Township roads, including stormwater and pedestrian sidewalks, the municipal road network, the 2009/10 target of 80 km which would have been constructed using Ultra Thin Reinforced Concrete Pavement (UTRCP) technology was not met due to the cancellation of the tenders. Despite this, all 20 Township road designs for the 2009/10 financial year have been finalised using UTRCP and the roads will then be completed in the next MTEF period. Furthermore, a demonstration project for use of Ultra Thin Reinforced Concrete Pavement has been completed in Soshanguve and Atteridgeville.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The table below sets out the total infrastructure budget, which amounts to R6.4 billion in 2009/10, R3.6 billion in 2010/11 and R3.6 billion in 2011/12. The decrease in the budget is mainly due to the decrease in allocations for Gautrain from R5.2 billion in 2009/10 to R2.4 billion in 2010/11 due mainly to most of the construction being completed.

Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	4,688,048	4,890,116	7,524,015	5,277,691	5,277,691	5,212,691	2,719,880	2,394,990	2,477,542
Gautrain	4,621,448	4,890,116	7,524,015	5,212,691	5,212,691	5,212,691	2,528,360	2,193,530	2,297,642
Other new	66,600			65,000			191,520	201,460	179,900
Existing infrastructure assets	171,049	578,468	1,297,685	1,158,754	1,020,554	282,443	871,164	1,243,686	985,831
Maintenance and repair	112,700	178,425	260,980	312,498	312,498	211,643	468,103	486,556	492,069
Upgrading and additions	58,349	400,043	1,036,705	846,256	708,056	70,800	403,061	757,130	493,762
Rehabilitation and refurbishment									
Infrastructure transfers									
Current									
Capital									
Current infrastructure	35,824	144,990	151,216	114,185	114,185	211,643	468,103	486,556	492,069
Capital infrastructure	201,825	5,041,968	8,670,484	6,322,260	6,119,060	5,283,491	3,122,941	3,152,120	2,971,304
Total DRT infrastructure	237,649	5,186,958	8,821,700	6,436,445	6,233,245	5,495,134	3,591,044	3,638,676	3,463,373

The R6.4 billion budget in 2009/10 comprises R5.3 billion for new infrastructure assets and R1.1 billion for existing infrastructure assets. Included in this budget for new infrastructure assets is the Gautrain project that is allocated R5.2 billion and the construction of five intermodal facilities (taxi ranks) in the City of Johannesburg (K29 taxi rank, William Nicol, Beyers Naudé, Boipatong and Kyalami) at a cost of R65 million.

The infrastructure allocation averages R3.5 billion over the MTEF period with the allocation of existing infrastructure increasing from R871.2 million in 2010/11 to R985.8 million in 2012/13. The budget for existing infrastructure assets relates mainly to the general upgrade, rehabilitation and reconstruction of road networks and special preparations for the 2010 FIFA World Cup as well as part of the planned 20 prioritised township programme.

ROADS INFRASTRUCTURE

Due to the economic growth of the last few years, the growing middle class resulting from government policies of wealth distribution, and the growing urbanisation, the the province has experienced a tremendous increase in the number of vehicles using our roads. Due to the limited funds available the construction and upgrading of roads will not significantly ease congestion or the overall condition of the road network. During the next MTEF period the department will increase the expenditure on the upgrading, rehabilitation and reconstruction of roads, considering the following factors which impact on priorities:

Estimates for Capital Expenditure

- Prioritising accessibility and mobility from the previously disadvantage areas;
- Revitalising existing roads to accommodate public transport priority lanes;
- Implementing public transport friendly measures;
- Addressing outstanding links in the road network especially in respect of freight congestion hotspots and hazardous traffic intersection.

In addition to increasing the budgetary allocation, over the MTEF the department will increase the number of partnerships with property developers to contribute to road infrastructure that will increase access to their developments.

The Department will also complete and commence with the following upgrading of provincial roads during 2010 to 2014:

- The construction of the dual carriageway (Phase 2) of Voortrekker road (K71/R55) between Wierda road (M10, Sunderlandridge) and Main road (Laudium).
- The completion of the surfacing of the access Cayman road D2529 (Phase 2) to the Eye of Africa development.
- The completion of the dual carriageway of Adcock Street (K15/R558) between Dobsonville and Protea Glen as Phase 3.
- The construction and completion of the dual carriageway of Malibongwe drive (K29/R512) between N14 and Ashanti road to Lanseria Airport. Phase 3.
- The construction of the dual carriageway of William Nicol drive (K46/R511) PWV 5 from Mulberton road in Fourways to Erling road. This will be Phase 1.
- The construction of the dual carriageway of William Nicol drive (K46/R511) PWV 5 between from Erling road to N14 and Diepsloot. This will be phase 2.
- The upgrading to a surfaced road of Cayman road (D2529) Eye of Africa development in Eikenhof.
- The construction and completion of the dual carriageway of Beyers Naude (D374) from Honey police Station to Peter road (Zandspruit)
- The construction of a dual carriageway Old Vereeniging road (R82) from Eikenhof to Walkerville
- The construction of Hopewell drive (K102) from Maimane pass 56th road to Roodepoort road in Dobsonville
- The upgrading and construction of a dual carriageway of D1313 (K154) in the Gauteng Highlands Developments from R59 to R82
- Capacity improvement of Nederveen road (P4 -1) in between Leondale Forsdicks road (R554) and Barry Marias road (R21)
- The construction of Spine road in the Gauteng Highlands
- The upgrading of D781 in Elandsfontein

Due to the additional funds allocated for the upscaling of EPWP this program will continue beyond the initial period of three years.

The department will commence with the social facilitation, identify, designs and upgrade roads including stormwater and pedestrian sidewalks in townships that were built prior to 1994. The 20 Township Programme has been increase with the additions to the list of six additional townships, which are Mabopane, Winterveldt, Garankuwa, Themba, Khutsong and Ekangala.

The Department will complete upgrading of gravel roads to surfaced roads including storm water and pedestrian sidewalks in the following townships, Mamelodi, Sharpville, Mohlakeng, Kagiso, Refilwe,

The Department has implemented and approved a pilot project for Ultra Thin Reinforced Concrete Pavement which is meant to utilise the limited government resources and achieve more output for minimal input. The project has been successfully implemented in Soshanguve. The benefit of implementation this project includes job creation, training and effective implementation of EPWP principles. The department is expecting to create 7 200 new jobs in the financial year 2010/11.

SPECIAL PROJECTS

Gautrain Rapid Rail Link

Gautrain has been allocated an amount of R6.9 billion over the MTEF period to complete the remaining construction. All bulk physical work required for operating Phase 1 (Sandton Station to OR Tambo International Airport (ORTIA)) will be completed in 2010/11. This includes the remaining civil construction works and the procurement and installation of all mechanical and electrical works. Testing, commissioning and trial-running work will also be completed in 2010/11. The completion of Phase 1 civil construction works include:

- Marlboro rail-over-rail cross-over
- Tunnel boring machine dismantled and removed from project
- N3 crossing cut-and-cover construction work
- All bridges on the Airport line
- All viaducts
- Sandton station multi-storey parking structure
- Sandton station building to be made ready for electrical and mechanical installations
- All tunnels, and civil, electrical and mechanical works
- Civil works for Marlboro, Rhodesfield and ORTIA stations.

The following Phase 2 civil construction works for the Gautrain project will be completed:

- All bridges
- Pretoria station
- Midrand station
- Rosebank station and parking structures
- All tunnel, civil, electrical and mechanical works.

20 Prioritised Townships Programme

The Department will be constructing and upgrading roads, which includes the construction of associated storm water drains, in the 26 identified townships. This involves upgrading gravel to surfaced roads, construction of bulk storm water facilities, and construction of walkways and paved sidewalks. The Department has allocated R369.9 million to implement the three year programme for upgrading 149.4 kilometers of road within the prioritised townships. The following projects will be implemented in 2010/11 with completion by March 2011:

- Surfacing and rehabilitating Bolani Road in Soweto (4.2 kilometres)
- Malibongwe Drive (K29) from Cosmo City to N14 Krugersdorp Highway (4 kilometres)
- Beyers Naudé (D374) (2.6 kilometres)
- Cayman Road D2529 (4 kilometres).
- Metsweding (2.2 kilometres)

ANNEXURE A: ROADS PROJECTS COMPLETED IN THE 2009/10 FINANCIAL YEAR

Eye of Africa (D2529)



Adcock Road (K15)





DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11		MTEF Forward Estimates			
							Date: Start	Date: Finish							Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
A New Construction																				
1	K29 Taxi rank	Johannesburg	K29-Lanseria	City of Jo'Burg	Construction of an intermodal facility / Taxi Rank	Feasibility	Apr-10	Mar-12	3	Provincial	DRT	33,800			2,000		2,000	31,800		
2	William Nicol / K46 Taxi Rank	Johannesburg	William Nicol (Fourways)	City of Jo'Burg	Construction of an intermodal facility / Taxi Rank	Feasibility	Apr-10	Mar-12	3	Provincial	DRT	34,000			2,400		2,400	31,600		
3	Beysers Naude	Johannesburg	Remainder of Portion 47 of Zandspruit Farm 191	City of Jo'Burg	Construction of an intermodal facility / Taxi Rank	Design	Sep-09	Mar-11	3	Provincial	DRT	19,998		0	3,000	22,000	19,998			
4	Bopheleng Taxi Rank	Sediberg	Emfuleni Local Municipality, Portion of ERF 1842	Emfuleni	Construction of an intermodal facility / Taxi Rank	Design	Oct-09	Mar-11	3	Provincial	DRT	26,050		0	3,363	24,662	26,050			
5	R55 Kyalami Taxi Rank	Johannesburg	Kyalami Park	City of Jo'Burg	Construction of the Kyalami taxi Rank	Feasibility	Apr-10	Mar-12	3	Provincial	DRT	35,000			2,500		2,500	32,500		
6	IPIN Public Transport Node Development	WestRand	Key West	Mogale city	Public Transport Nodal point/ transfer facility	Feasibility	Jun-10	Mar-14	3	Provincial	DRT	100,960			2,500		2,500	35,560	32,900	
7	IPIN Public Transport Node Development	Sediberg	Vanderbijlpark	Emfuleni/ Sebokeng	Public Transport Nodal transfer Facility	Feasibility	Jun-10	Mar-14	3	Provincial	DRT	92,000			2,500		2,500	36,500	23,000	
8	IPIN Public Transport Node Development	Ekurhuleni	Ekurhuleni	Ekurhuleni	Public Transport Nodal transfer Facility	Identified	Oct-11	Mar-14	3	Provincial	DRT	62,000						2,000	27,200	
9	IPIN Public Transport Node Development	City of Tshwane	City of Tshwane	City of Tshwane	Public Transport Nodal transfer Facility	Identified	Oct-11	Mar-14	3	Provincial	DRT	80,000						2,000	32,300	
10	IPIN Public Transport Node Development	Johannesburg	Johannesburg	City of Jo'Burg	Public Transport Nodal transfer Facility	Identified	Apr-12	Mar-14	3	Provincial	DRT	67,000							35,000	
11	Bicycle Parking facilities at all schools that have benefited	Gauteng	All Municipalities in receipt of Bicycles	All Municipalities in receipt of Bicycles	Bicycle Parking racks and shelters including support	Design	Jan-10	Mar-14	3	Provincial	DRT	19,841		0	278	722	841	6,000	5,000	
12	Procurement of land	Gauteng	K46 (Fourways - PWV 5) and K71 phase 2 (K103-Laudium)	City of Joburg	Proclamation of land for roads	Design	Jan-10	Mar-14	2	Provincial	DRT	103,000					69,000			
13	Establishment of Regional TOLABS	City of Tshwane, JHB, Ekurhuleni	City of Tshwane, JHB, Ekurhuleni	City of Tshwane, JHB, Ekurhuleni	Operating licensing and registration centres for public transport operators.	Identified	Jan-10	Mar-10	3	Provincial	DRT	22,595			4,895	17,700	22,595	23,500	24,500	
Total:New Construction												696,244	0	0	23,436	65,084	150,384	201,460	179,900	203,000

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11			MTEF Forward Estimates									
							Date: Start	Date: Finish							Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14							
Rehabilitation/ Upgrading																											
14	SPTN facilities	West Rand	West Rand	West Rand	Bus Shelters, taxi cabs and NMT facilities (Walkways, cycle lanes at least 10km per year)	Identified	Apr-10	Mar-14	3	Provincial	DRT	41,000			600	3,400	4,000	11,000	13,000	13,000							
15	SPTN facilities	Tshwane	City of Tshwane	City of Tshwane	Bus Shelters, taxi cabs and NMT facilities (Walkways, cycle lanes at least 10km per year)	Identified	Apr-10	Mar-14	3	Provincial	DRT	36,500			600	3,400	4,000	10,500	10,000	12,000							
16	SPTN facilities	Johannesburg	City of Joburg	City of Joburg	Bus Shelters, taxi cabs and NMT facilities (Walkways, cycle lanes at least 10km per year)	Identified	Apr-10	Mar-14	3	Provincial	DRT	49,400		6,800	600	3,400	4,000	12,600	11,000	15,000							
17	SPTN facilities	Ekurhuleni	Ekurhuleni	Ekurhuleni	Bus Shelters, taxi cabs and NMT facilities (Walkways, cycle lanes at least 10km per year)	Identified	Apr-10	Mar-14	3	Provincial	DRT	41,600			600	3,400	4,000	9,600	12,000	16,000							
18	SPTN facilities	Sedibeng	Sedibeng	Sedibeng	Bus Shelters, taxi cabs and NMT facilities (Walkways, cycle lanes at least 10km per year)	Identified	Apr-10	Mar-14	3	Provincial	DRT	38,600	12,000		600	3,400	4,000	12,600	10,000	12,000							
19	Beyers Naude (0374)	Krugsdorp	Beyers Naude to Zandspruit	Johannesburg	Upgrading of Beyers Naude (0374) into a dual carriageway from Honeydew to Zandspruit		Mar-2009	Oct-2010	2	Conditional	DRT	56,894		0	8,880	74,000	56,894										
20	R55 (K71) Phase 1	Pretoria	Voorrekkers road just after Laudium	Tshwane	The rehab of Voorrekkers road (R55) between the N14 and Wierda Rd (M10, Sundelandsdridge) - P66/1		Oct-2007	Apr-10	2	Provincial	DRT	277,000		0	4800	40,000	-11,506										

Estimates for Capital Expenditure

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11			MTEF Forward Estimates		
							Date: Start	Date: Finish							Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
21	R02 (P1/1) Old Vereeniging road	Vereeniging	Old Vereeniging Road between Eikenhof (road D766) and Walkerville (road D1073)	Seiberg	Doubling of Old Vereeniging Road between Eikenhof (road D766) and Walkerville (road D1073)		Apr-2011	Mar-2013	2	Provincial	DRT	129,360						67,680	61,680	
22	Spine road	Johannesburg	Gauteng highlands	Johannesburg	Construction of Spine road to a surfaced double carriageway road.		Apr-2011	Mar-2013	2	Provincial	DRT	128,000						78,000	50,000	
23	K154	Johannesburg	Gauteng highlands	Johannesburg	Upgrading of K154 to a surfaced double carriageway road.		Apr-2011	Mar-2013	2	Provincial	DRT	330,000						190,000	140,000	
24	R55 (K71) Phase 2	Pretoria	Voorrekker road just after Laudium	Tshwane	The rehab of Voorrekker road (R55) between the N14 and Wierda Rd (M10, Sundebrandridge) - P66/1		May-2010	Oct-11	2	Conditional	DRT	268,172						161,190	174,582	91,190
25	Cayman road (D2529) Phase 2	Vereeniging	Access to Eye of Africa	Johannesburg	Taining of Cayman Rd as an access road to the Eye of Africa Development- Phase 2		Aug-2009	Oct-10	2	Conditional	DRT	40,169		0		2,681	18,825			
26	Mabongwe (K29) Phase 3	Krugerstoep	Mabongwe drive towardsLanseria	Mogale City	Doubling of Mabongwe drive (B512) from N14 to Lanseria Airport (Ashanti Rd - (D2339)		Feb-2009	Mar-11	2	Conditional	DRT	370,282		0		17102	98,625	61,960	0	
27	20T projects	Mohlakeng,Kagiso and Khutsong	Mohlakeng,Kagiso and Khutsong	West Rand District Municipality	Several roads and construction of walkways		Apr-10	Mar-11	2	Provincial	DRT	17,000						17,000		
28	20T projects	Sharpsville	Sharpsville	Seiberg	Several roads		Apr-10	Mar-11	2	Provincial	DRT	20,000						20,000		
29	20T projects	Soshanguye	Soshanguye	City of Tshwane	Several roads		Apr-10	Mar-11	2	Provincial	DRT	71,000					5,587	56,000		
30	20T projects	Soweto	Soweto	Johannesburg	Several roads		May-09	Nov-10	2	Provincial	DRT	33,600				3,600	24,988			
31	20T projects	Refilwe	Refilwe	Metsweding	Several roads		Apr-10	Mar-11	2	Provincial	DRT	17,000					3,368	11,000		
32	20T projects	Katlehong	Katlehong	Ekurhuleni	Several roads		Apr-10	Mar-11	2	Provincial	DRT	17,000					256	15,000		
33	Koedoespoort Laboratories	Tshwane	Tshwane	Tshwane	Upgrading of Laboratory		Apr-08	Mar-11	2	Provincial	DID	30,000		1,360		3,000	14,140	13,000	1,500	
34	Krugerstoep Roads Office	Mogale City	Mogale City	Mogale City	Extensions and renovations		Apr-11	Mar-14	2	Provincial	DID	10,500						5,000	5,000	

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11			MTEF Forward Estimates		
							Date: Start	Date: Finish							Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
35	Vereeniging Roads Office	Sediberg	Sediberg	Sediberg	Extensions and renovations		Apr-11	Mar-14	2	Provincial	DID	10,500						5,000	5,000	
Total: Rehabilitation/ Upgrading																				
Maintenance																				
36	605 Km ROADS	Benoni	Ekurhuleni	Ekurhuleni	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	217,242					35,242	48,643	48,950	61,000
37	650 Km ROADS	Bonkhurstspuit	Metsweding	Metsweding	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	274,005					46,346	48,400	48,950	61,000
38	1150 Km ROADS	Krugersdorp	West Rand	West Rand	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	354,024					70,335	48,400	48,950	61,000
39	772 Km ROADS	Tshwane	Tshwane	Tshwane	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	313,973					59,520	48,400	48,950	61,000
40	553 Km ROADS	Vereeniging	Sediberg	Sediberg	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	281,995					49,949	48,400	48,950	61,000
41	365 Km ROADS	Benoni	Ekurhuleni	Ekurhuleni	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	96,500					14,283	48,400	48,950	61,000
42	197 Km ROADS	Bonkhurstspuit	Metsweding	Metsweding	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	54,700					7,487	48,400	48,950	61,000
43	100 Km ROADS	Krugersdorp	West Rand	West Rand	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	105,400					14,833	48,400	48,950	61,000
44	209 Km ROADS	Tshwane	Tshwane	Tshwane	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	105,800					15,882	48,400	48,950	61,000
45	158 Km ROADS	Vereeniging	Sediberg	Sediberg	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	87,500					11,426	48,400	48,977	61,000
46	Maintenance of DLTC's				Maintenance of DLTC's	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	5,000					5,000			
47	Krugersdorp Roads Office	Sediberg	Sediberg	Sediberg	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	527				103	103	113	124	

Estimates for Capital Expenditure

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11			MTEF Forward Estimates		
							Date: Start	Date: Finish							Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
48	Heidelberg Roads Office	Sediberg	Sediberg	Sediberg	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	3,197				659	659	725	797	
49	Vereeniging Roads Office	Mogale City	Mogale City	Mogale City	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	472				103	103	113	124	
50	Koedoespoort Roads Office	Tshwane	Tshwane	Tshwane	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	3,444				672	672	739	813	
51	Derdepoort Roads Office	Tshwane	Tshwane	Tshwane	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	527				103	103	113	124	
52	Hammanskraal Roads Camp	Tshwane	Tshwane	Tshwane	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	527				103	103	113	124	
53	Swarakap Roads Office	Tshwane	Tshwane	Tshwane	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	527				103	103	113	124	
54	Bronkhorstspuit Roads Office	Tshwane	Tshwane	Tshwane	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	689				134	134	148	163	
55	Benoni Roads Office	Ekurhuleni	Ekurhuleni	Ekurhuleni	Maintenance of Office buildings	Maintenance	Apr-09	Mar-13	2	Provincial	DID	633				123	123	136	149	
		Total: Maintenance										1,901,682	-	-	-	2,103	332,406	602,313	612,542	610,000

ACCRUALS FROM 2009/10

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11			MTEF Forward Estimates		
							Date: Start	Date: Finish						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
A	New Construction																		
1	Beyers Naude	Johannesburg	Remainder of Portion 47 of Zandspruit Farm 191	City of Jo'burg	Construction of an intermodal facility / Taxi Rank	Design	Sep-09	Mar-11	3	Provincial	DRT	10,004	5,002			5,002			
2	Bophelong Taxi Rank	Sedibeng	Emfuleni Local Municipality, Portion of ERF 1842	Emfuleni	Construction of an intermodal facility / Taxi Rank	Design	Oct-09	Mar-11	3	Provincial	DRT	3,950	1,975			1,975			
3	Bicycle Parking facilities at all schools that have benefited	Gauteng	All Municipalities in receipt of Bicycles	All Municipalities in receipt of Bicycles	Bicycle Parking racks and shelters including support NMT facilities	Design	Jan-10	Mar-14	3	Provincial	DRT	309	150			159			
4	Procurement of land	Gauteng	K46 (Fourways - PWV 5) and K71 phase 2 (K103-Laudium)	City of Joburg	Proclamation of land for roads	Design	Jan-10	Mar-14	2	Provincial	DRT	103,000				34,000			
Total: New Construction												117,263	0	7,127	0	41,136	0	0	0
Rehabilitation/ Upgrading																			
5	Beyers Naude (D374)	Krugerdsorp	Beyers Naude to Zandspruit	Johannesburg	Upgrading of Beyers Naude (D374) into a dual carriageway from Honeydew to Zandspruit		Mar-2009	Oct-2010	2	Conditional	DRT	76,757	50,771			25,986			
6	R55 (K71) Phase 1	Pretoria	Voortrekker road just after Laudium	Tshwane	The rehab of Voortrekker road (R55) between the N14 and Weir Rd (M10, Sunderlandridge) - P66/1		Oct-2007	Apr-10	2	Provincial	DRT	277,000	91,669			56,306			
7	Cayman road (D2529) Phase 2	Vereeniging	Access to Eye of Africa	Johannesburg	Tearing of Cayman Rd as an access road to the Eye of Africa Development- Phase 2		Aug-2009	Oct-10	2	Conditional	DRT	40,169	15,600			6,194			
8	Mabongwe (K29) Phase 3	Krugerdsorp	Mabongwe drive towards Lanseeria	Mogale City	Doubling of Mabongwe drive (R512) from N14 to Lanseeria Airport (Ashanti Rd - (D2339)		Feb-2009	Mar-11	2	Conditional	DRT	370,282	148,700			60,997			

Estimates for Capital Expenditure

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11			MTEF Forward Estimates		
							Date: Start	Date: Finish						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
9	20T projects	Soshanguve	Soshanguve	City of Tshwane	Severd roads		Apr-10	Mar-11	2	Provincial	DRT	71,000				9,413			
10	20T projects	Soweto	Soweto	Johannesburg	Severd roads		May-09	Nov-10	2	Provincial	DRT	33,600				8,612			
11	20T projects	Refilwe	Refilwe	Metsweding	Severd roads		Apr-10	Mar-11	2	Provincial	DRT	17,000				2,632			
12	20T projects	Karibong	Karibong	Ekurhuleni	Severd roads		Apr-10	Mar-11	2	Provincial	DRT	17,000				1,744			
Total:Rehabilitation/ Upgrading												0	306,740	0	R 0	171,884			
Maintenance																			
13	605 Km ROADS	Benoni	Ekurhuleni	Ekurhuleni	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	94,648		31,265					
14	650 Km ROADS	Bronkhorstspuit	Metsweding	Metsweding	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	274,005		34,448		14,414			
15	1150 Km ROADS	Krugersdorp	West Rand	West Rand	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	354,024		49,764		16,123			
16	772 Km ROADS	Tshwane	Tshwane	Tshwane	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	313,973		39,571		21,342			
17	553 Km ROADS	Vereeniging	Sedibeng	Sedibeng	Routine Road Maintenance of 50Km Work Packages	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	281,995		37,277		15,452			
18	365 Km ROADS	Benoni	Ekurhuleni	Ekurhuleni	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	96,500		5,256		717			
19	197 Km ROADS	Bronkhorstspuit	Metsweding	Metsweding	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	54,700		2,417		1,513			
20	100 Km ROADS	Krugersdorp	West Rand	West Rand	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	105,400		5,655		667			
21	209 Km ROADS	Tshwane	Tshwane	Tshwane	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	105,800		2,836		512			
22	158 Km ROADS	Vereeniging	Sedibeng	Sedibeng	Routine maintenance of provincial roads	Maintenance	Apr-09	Mar-13	2	Provincial	DRT	82,500		3,154		1,574			
Total:Maintenance												-	211,643	-	-	135,697			

No.	Project name	District / Region	Physical Address/ GPS coordinates	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11		MTEF Forward Estimates			
							Date: Start	Date: Finish						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
	GRAND TOTAL										7,415,119	12,000	533,670	66,499	404,185	1,062,684	1,560,903	1,286,204	972,190
	Gautrain															2,528, 360	2,193,530	2,297,642	
	TOTAL															3,591,044	3,638,676	3,463,373	

VOTE 12

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated by Vote	R179 193 000
Responsible MEC	MEC for Infrastructure Development
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2010 MTEF

Strategic Objectives

The department is committed to the provincial priorities and will strive to achieve the following objectives over the next three years:

- Provision and maintenance of infrastructure to promote development of the less developed parts of the province and redress economic disparities.
- Expand infrastructure facilities to keep abreast of the growing demand for infrastructure and serve socio-economic ends.
- Implement and co-ordinate the Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment.
- Enhance the coordination of infrastructure construction across the province.
- Improve investment and decent employment in less developed areas of the province by promoting area based business investment, supported by key infrastructure improvement.
- Continuous improvement of the technical and administrative capacity of the department to pursue the goals of the developmental state.

Core functions

The department is responsible for the delivery of integrated public infrastructure in the form of capital and maintenance works to all government departments in the province. Services include the construction of new infrastructure like schools, health centres and social facilities, renovations to existing infrastructure and general day-to-day and statutory maintenance and expects all works to adhere to planned time, cost and quality indicators.

Government’s Expanded Public Works Programme (EPWP) is aimed at providing decent work opportunities coupled with training, and involves creating sustainable job opportunities for the unemployed through public sector expenditure. The department adopts EPWP principles by increasing the labour intensity of government funded infrastructure projects, incorporating labour-intensive methods of upgrading rural and municipal roads, municipal pipelines and storm-water drains. The department’s role is to plan, co-ordinate and inform the implementation of EPWP principles by all provincial departments and establish a centralised and coordinated management structure to ensure speedy and high-quality service delivery.

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 Immoveable Asset Management Act, 19 of 2007
- National Environmental Management Act, 107 of 1998
- Gauteng Land Administration Act, 11 of 1996

2. REVIEW OF THE 2009/10 FINANCIAL YEAR

INFRASTRUCTURE DEVELOPMENT

Capital Works

During 2009/10, the focus of the department has been on rendering a client-centred and efficient building and infrastructure development and maintenance service to the Gauteng Provincial Government. Most of the work undertaken by the Department supports the delivery of infrastructure on behalf of client departments: Health and Social Development; Agriculture and Rural Development; Sport, Arts, Culture, and Recreation; Education; and Community Safety.

The types of new facilities that have been built on behalf of client departments include:

Health facilities

- Baragwanath: AE&T, Outpatients Department (OPD), RAD and a Pharmacy
- Germiston, Natalspruit, Mamelodi, Zola
- Revitalization of Tembisa hospital
- Braamfischerville Clinic, Boikhutsong CHC, Sunnyside CHC, Eersterus CHC, Bristlecone and Johan Deo Clinic and Mandela Sisulu CHC Mohlakeng extension of clinics
- Hillbrow regional pharmacy
- Heidelberg and Helen Joseph new pharmacy
- New mortuary at Dr. George Mukhari
- Emergency Medical Service base at Charlotte Maxeke, Dr Yusuf Dadoo, Orange Farm, Westonaria, Leratong, Lenasia, Odi, Atteridgeville, Steve Biko, Bekkersdal, Kruisfontein, Berea (Hillbrow), Eldorado Park, Diepsloot, South East Pretoria, Olivenhoutbosch, Centurion and Pretoria West.
- Tshwane District hospital – 200 level one bed hospital

Education facilities

- *New schools:* Chief A Luthuli Primary 2, Isipho Sethu Special (buildings), Doornkop Primary, Slovoville Primary, Thembelihle Primary, Zithobeni PS (Mshuluzane Mayisela PS), Pretoria Inner City, JB Marks SS, Noordwyk Secondary, Tsakane Ext 8 Primary, Oosrand Secondary, Qhakazani Primary, Sakhisizwe Secondary, Northriding High, Palmridge/Eden Park Secondary, Thulasizwe Primary, Diepsloot Secondary, Polokong Primary, Sikhulihle Primary, Simunye Primary, Winnie Mandela Primary, Katlehong South Primary, Rietvallei Primary and Bronkhorspruit Primary
- *Additional classrooms:* Gontse Primary, Khululekane Primary, Muzomuhle Primary, Rebontsheng Primary, Villa Liza Primary and Vukosi Primary
- *Fencing:* Anchor Secondary, Asser Maloka Secondary, Elethu Themba, Emangweni Primary, Eqinisweni Secondary, Hlomphanang Secondary, Hoërskool Langenhoven, Inkonjane Primary, Jacaranda Primary, Kgolamorit Primary, Khanya Lesedi Secondary, Kloppe Park Primary, Landulwazi Secondary, Lavela Secondary, Lawley Primary, Lumelang Primary, Lyndhurst Primary, Makhosini Combined, Memezelo Secondary, Moriting Primary, Ndima Primary, Phefeni Secondary, PJ Simelane Secondary, Seana Marela Secondary, Seetsa Sa Kgwedi Primary, Tholulwazi Secondary, Thusa Setjhaba Secondary, Thuthuka Primary, Thuthukanisizwe Primary, Tipfuxeni Primary, Umqhele Secondary, Umzamo Primary, Willowmead Secondary and Winterveld Secondary
- *New Migrated Projects:* Chipa Tabane Secondary and De Bruyn Primary
- *Septic Tanks:* Bapsfontein Primary, Dinokeng Primary, Ematsheni Primary, Foxtrot Primary, Lesedi Secondary, Pheasant Folly Primary, Skansdam Primary, Thereso Primary, Ukuthula Primary, Umbila Primary and Wagendrift Primary
- *Incontinence clinic:* Adelaide Tambo, Feladelfia, Felicitas, Frances Vorwergh, Hope, Jiswa, Muriel Brand and Philip Kushlick. These schools are being upgraded to be disability friendly

Social Development

- Jubulani place of safety, day care, early childhood development (ECD) and home care centre
- Pabalelo day care, ECD and home care centre and an administration block

Agriculture and Rural Development

- Suikerbosrand Nature Reserve northern water line, new adventure centre and laundry facility
- Kiepersol camp facilities
- Marievale Nature Reserve road between reserve and mine and a sluice gate
- Roodeplaat Dam Nature Reserve advisory centre toilets
- Alice Glockner Nature Reserve new double garage

Community Safety

- Victim Empowerment Centre at Orange Farm

Sports facilities

- 2010 legacy stadia: Rand Stadium, HM Pitje Stadium and Sinaba Stadium

The following rehabilitation and upgrading projects were undertaken:

Health facilities

- Replace chimney stack and grit at Dr Yusuf Dadoo and Helen Joseph
- Replace generator and upgrade HT switchgear at Helen Joseph
- Dr George Mukhari: replace sewerage reticulation, upgrade orthopaedic workshop, upgrade electrical reticulation to wards, upgrade drainage reticulation in hospital and upgrade emergency generator at Intensive Care Unit (ICU), air-conditioning
- Jubilee: refurbishment of hospital
- Kalafong: total renovation of wards 19 and 21 and main entrance drainage
- Upgrading chillers plant at Pretoria West
- Weskoppies: replace emergency generator and refurbish hospital
- East Rand TB Hospital: renovate all ablutions and wards 1, 2 and 6 and electrical upgrade
- Upgrading of sewer lines at Leratong
- Sebokeng hospital upgrade
- Extension of Community Health Centre (CHC) at Lilian Ngoyi, Nellmapius and Esangweni
- Extension of clinic at Atteridgeville, K T Matubatse, Plot 174/5 and Rethabiseng
- Coronation upgrading of casualty, OPD and pharmacy
- Soshanguve additions and alterations
- Bonalesedi: upgrade of facilities
- Dr Yusuf Dadoo: upgrading administration block and 6 wards
- East Rand Regional Pharmacy extension of pharmacy
- Sokhulomi: extension of clinic
- Replace two chillers compressors and domestic/site water reticulation at Far East Rand
- Entrance canopy at Hillbrow Community Health Centre (CHC)
- Charlotte Maxeke: upgrading of wards, pharmacy, ICU, folateng, medical waste
- Fencing, fire prevention sprinkler system and renovation of ICU at Kalafong
- Leratong: replace main air-conditioning plant at theatre
- Masakhane: laundry upgrading of steam reticulation
- Steve Biko academic hospital oncology H
- Tambo Memorial: building water reticulation, guard house and roof structure
- Tembisa Hospital: ICU - unite upgrade, burns, OPD and casualty
- J Dumane CHC: extensions and upgrading
- Stanza Bope CHC: extend ward 17
- Pholosong: upgrade mortuary and repair reservoir
- Tshwane rehabilitation centre
- Mohlakeng: extension of clinic

Education

- *Migrated Rehabilitation:* Boipelo Intermediate, Chokoe LSEN and Coronationville Secondary
- *Palisade Fencing Repairs:* Mohlakeng Primary, Mokonyama (Ramotse) Primary and Nicholas Smith Primary
- *Rehabilitation:* Badirile Secondary, Boepathutse Secondary and Phahama Secondary

Estimates of Capital Expenditure

- *Repair and Renovations:* AB Xuma Primary, Clapham High, Cyrildene Primary, Dawnview High, Fairsands Primary, Fumana Secondary, Highlands North Boys High, HS Drie Riviere, HS Volks Heidelberg, Katlehong Intermediary, Kwaggasrand LSEN, Mathshediso LSEN, Pheladi Nakene Primary, Ratanda Primary, Sibonisiswe Primary, Stanza Bopape Secondary, Thembakazi Primary, Thopodi Primary, Vumbeni Primary, Welizibuko Primary, Mononong Primary, Inkululeko Yesizwe Primary, Mamellong Comprehensive, Marhulana Primary, Mqiniswa Primary, Refithile Primary and Westerlig Primary
- *Replace mobile classrooms:* M.O.M. Sebone Secondary
- *Restorative Repairs:* Edward Phathudi Secondary, Izibuko Primary, Kwa-Ntsikana, Seliba Primary, Wallmansthal Secondary, Wilhelmina Hoskins Primary, Matsediso Secondary, Jongspan Primary, Drommedaris Primary, Dukathole Primary, Eldorado Park Secondary, Emadwaleni Secondary, Holy Trinity Secondary, Lesedi Secondary, Mahlasedi Masana Primary, Matshediso Secondary, Tshepisa Primary and Westerlig primary
- *Upgrade inappropriate structure:* Bodubelo Primary, Boikanyo Primary, Bolokanang Primary, Dikgakologo Primary, Dr. Motsuenyane, HL Setlalentoa Secondary, Ikageng Primary, Ikeleng Primary, Itsoeng, Lebogang Primary, Lekagalong Primary, Lesego Primary, Lesolang High, Lesolang Primary, LG Holele High, Lowe, Manamelong Primary, Mapenane Secondary, Maropeng Primary, Merafong Primary, MH Baloyi Primary, Molapo Primary, Neo Primary, Nick Mpshe High, Odi High, Rakale Thabong, Rantailane Secondary, Refalatse Primary, Siamisang Primary, Tebogwane Secondary, Thulaganyo Secondary, Thuto Thebe Secondary, Tidimalong Primary, Tlotlomphe Primary, Tshepo Secondary, Tswelelang Secondary and Winterveldt High
- *Upgrade to full service:* Boxoxele Primary and Ntuthuko Primary
- *Upgrading:* Empumalanga Primary, Flavius Mareka Secondary (BNB), Gauteng West, Mandisa Schiceka SS, Semphato Junior Secondary and Soweto College

Social Development

- Van Ryn place of safety administration block
- Upgrading of sewer systems at various institutions
- Upgrading and rehabilitation of old age homes at Ephraim Zulu Mofolo, Soweto, Tsakane, Daveyton, Mamelodi, St Johns Baptist, Mohlakeng and Sebokeng

Agriculture and Rural Development

- Kareekloof reconstruction of stables into accommodation
- Suikerbosrand Nature Reserve upgrading of staff quarter
- Roodeplaatdam Nature Reserve ablution facility at conference centre, bird hide and picnic facilities

Community Safety

- Renovation of the existing facilities at Lyttelton, Douglassdale, Naledi, Protea Glen, Lenasia South, Sandringham and Putfontein

Further rehabilitation and upgrading work was undertaken at the department's own facilities. The following works were completed during the financial year:

- Upgrading of existing departmental building on Loveday Street
- Upgrading of radio communications centres by replacing existing consoles, repeaters, etc. Involvement in a new communication system for Emergency Medical Services (EMS) and Community Safety in conjunction with the South African Police Services
- Replacing the boiler at Charlotte Maxeke Johannesburg Academic Hospital using department's own funds
- Research was done to determine the cost effectiveness and the impact on the environment of coal, gas and diesel boilers to provide steam to the health and social development institutions

Maintenance

The types of maintenance undertaken in departmental institutions relate to statutory, preventative, routine (day-to-day), planned, condition-based, and maintenance of radio communication equipment.

The Department was also responsible for ongoing maintenance of the provincial radio communication network and equipment, which consists of 1 600 mobile and portable radios and 80 repeater stations at 27 high sites during the 2009/10 financial year.

Departmental facilities maintained during the financial year include:

- Premier's official residences
- Office accommodation, including Kopanong GPG Precinct buildings
- Gauteng provincially owned buildings
 - Westhoven Regional Office
 - Tulusa Park Regional Office
 - Eccleston Dr Bryanston
 - Soweto Regional Office
 - Corner House
 - Vaaldam
 - GPG Building and Old Poyntons Building
 - Koedoespoort Office
 - Pretoria Regional Office Ringo Court and ABET
 - Roodeplaat Dam
 - D F Malan Building
 - Karel Schoeman Building
 - Ekangala Traffic Office
 - Bronkhorstspuit Roads Office
 - Garankuwa Regional Office
 - Springs Regional Office
- Special and historical buildings, including the Pretoria State Theatre and Emoyeni

EXPANDED PUBLIC WORKS PROGRAMME

The allocated budget of R200 million in 2009/10 financial year was utilised to implement construction projects by the EPWP unit (R76.958 million) and to pay for training and stipends for the trainees. An amount of R18.584 million was used on training and an amount of R33.015 million was spent on stipends. Projects completed with final account outstanding are as following: Pfananani Enterprise Development Centre, Riverlea Empowerment Centre, Eldorado Taxi Rank, Duduza Resource Centre, Jameson Park Home Based Care Centre, Tembisa Multi-purpose Community Centre, Kokosi MPCC and Soshanguve Block L & Block H, Klipspruit Hall and T-Shad Phase 2. Arthur Ash Tennis Court has been completed and all the funds were transferred to the Johannesburg Metropolitan. See Annexure A for a few projects that have been completed.

The National Youth Service (NYS) programme trained and placed 3 387 youths in different government institutions, like hospitals and social development centres.

3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The infrastructure budget for the Department amounts to R 179.193 million in 2010/11. It subsequently decreases to R153.046million in 2011/12 and decrease to R112.350 million in 2012/13. Why the decrease

As an implementing agent of client departments for the provincial infrastructure development, the department will manage a total infrastructure budget of R2.669 billion in 2010/11; R2.963 billion in 2011/12. This budget relates to the new infrastructure projects and maintenance.

The infrastructure budget for Expanded Public Works Programme amounts to R78.890 million in 2010/11 financial year. New Construction amounting to R72.562 million inclusive of projects in planning phase, tender phase, construction phase and retention phase. Upgrading projects are totalling to R6.328 million. Spending an amount of R54 000 million on National Youth Support (NYS).

Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Payments for infrastructure by category									
New infrastructure assets	7 600	5 500	61 329	57 767	57 767	57 767	72 562	39 174	0
Other New	7 600	5 500	61 329	57 767	57 767	57 767	72 562	39 174	0

Estimates of Capital Expenditure

Programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Existing infrastructure assets	142 716	98 222	78 201	213 265	213 265	213 265	106 631	113 872	112 250
Maintenance and repair				14 952	14 952	14 952	30 702	33 772	37 150
Upgrading and additions	76 876	33 435	950	198 313	198 313	198 313	75 929	80 100	75 200
Rehabilitation and refurbishment	65 840	64 787	77 251						
Current infrastructure	142 715	98 222	78 201	213 265	213 265	213 265	30 702	33 772	37 150
Capital infrastructure	7 600	5 500	61 329	57 767	57 767	57 767	148 491	119 274	75 200
Total infrastructure	150 315	103 722	139 530	271 032	271 032	271 032	179 193	153 046	112 350

INFRASTRUCTURE DEVELOPMENT

Capital Works

The new infrastructure development in respect of the Department's budget in 2010/11 relates to construction of enterprise development centres, multi-purpose centres, home-based care centres and a market in Tshwane. The table below sets out the Department's new infrastructure projects per municipality.

INFRASTRUCTURE DEVELOPMENT PROJECTS IN 2010/11

Municipality	Project	Cost (R'000)
Metropolitan		
City of Johannesburg	New enterprise development centre, home-based care centre, multi-purpose centre, palisade, track for stadium, Heritage Site, Hall, taxi rank, upgrade sport field, professional services, boiler replacement, vacuum pumps, roof replacement, refurbishment of building, renovations of building and maintenance of buildings	96 683
City of Tshwane	Construction of market, storm water upgrade, upgrading of laboratory and stadium and maintenance of buildings	42 578
Ekurhuleni Metro	New home-based care centre, Cultural hub, Recycling plant, rehabilitation centre for the old age, upgrading of stadium and maintenance of buildings	18 377
SUB-TOTAL: Metropolitan		157 638
District		
Metsweding	New enterprise development centre and maintenance of buildings	4 838
Sedibeng	New multi-purpose centre, Heritage Site and maintenance of buildings	12 775
West Rand	Heritage Site, multi-purpose centre, maintenance of buildings, Geotechnical review, repair electrical system in school	3 942
SUB-TOTAL: District		21 555
TOTAL		179 193

With regard to the department's role of the provincial infrastructure implementing agent, the department will continue to support the delivery of infrastructure on behalf of client departments and will further enhance its client-focussed infrastructure delivery strategy during 2010/11. This will promote the department as a preferred service provider to client departments. The client departments' total budget for capital works amounts to R1.549 billion for the 2010/11 financial year.

Maintenance

The planned maintenance in respect of the Department's budget in 2010/11 relates to the continuation of statutory, routine and condition-based maintenance in the departmental institutions (such as regional offices, licensing centres, traffic offices and other buildings). The maintenance budget will also provide for the licenses and maintenance of the provincial radio communication network and equipment.

The Department will also implement the maintenance programmes of client departments as per its mandate during the 2010/11.

Health facilities

Jubilee Hospital, Odi Hospital, Boekenhout Clinic, Diloppe Clinic, Eesterus Clinic, Ga-rankuwa, View Clinic, Jubilee Gateway Clinic, Kekanastad Clinic, Kgabo CHC, Moretele Sub-District Office, NTI Building, Phedisong 1 Clinic, Phedisong 4 CHC, Phedisong 6 Clinic, Ramotse Clinic, Refentse Clinic, Sedilega Clinic, Suurman Clinic, Temba CHC, Tlamelong Clinic, Winterveld Clinic, Zamile Clinic, Clinics North /Districts, EMS (Health), Cullinan Care and Rehabilitation Centre, Kalafong Hospital, Lebone College (Hammanskraal), Laudium CHC, Garankuwa Nursing College, Dr George Mukhari, Medunsa Dental, Mamelodi Hospital, Masakhane Cookfreeze, Masakhane Laundry, Soshanguve CHC 111, Klip-Kriusfontein CHC, Pretoria Skinner Str Clinic, Pretoria Academic Hospital, Tshwane Hospital, Pretoria West Hospital, Weskoppies Hospital, Pretoria Regional Office (Health Clinics), SG Lourenns College, Nicolhouse, Tsepong Hospital, Pharmacies, Forensic Mortuaries (Pretoria Region), Tshwane Reheb Centre, Old Maternity Lebone College (New), KT Motubane, Lenasia CHC, Lenasia Clinic, Meadowlands CHC, Central Wits Clinics, Mofolo CHC, Chris Hani Laundry, Chris Hani Bara Hospital, Chris Hani Maternity Hospital, St John's Eye Hospital, Chiawelo CHC, Diepkloof CHC, Chris Hani Nursing College, Tladi CHC, Zola CHC, Lilian Ngoyi CHC, Forensic Mortuaries (Soweto), Charles Hurwits TB Hospital, Pharmacies, Stretford CHC, Koos Beukus CHC and Tshepong Hospital, Nokuthela Ngwenya CHC, Tambo Memorial Hospital, Pholosong Hospital, Tembisa Hospital, East Rand Regional Office (Health Clinics), Dun Swart Laundry, Heidelberg Hospital, Far East Rand Hospital, Forensic Mortuaries (Springs Region), Pharmacies (Springs), East Rand TB Hospital, Khayalami Hospital, Etwatwa Clinic, East Rand Reg Phamarcarmacy, Dun Swart Laundry, Natalspruit Hospital, South Rand Hospital, Edenvale Hospital, Johannesburg (C Maxeke) Hospital, Sizwe Hospital, Germiston Hospital, Sebokeng Hospital, Sebokeng Regional Office (Health Clinics), Johan Heyns CHC, East Rand Regional Office (Health Clinics), Waste Disposal, Boipaton CHC, Kopanong Hospital, Impilisweni CHC, Pharmacies Forensic Mortuaries (Tulisa Park), Levai Mbatha CHC, J Dumani Clinic, Goba Clinic, Government Mortuary, TMI Clinic, Coronation Hospital, Tara Hospital, Helen Joseph Hospital, Discoverers CHC, Ann Latsky Nursing College, Johannesburg Laundry, TMI Boiler House, Central Office (Bank of Lisbon Building), Sterkfontein Hospital, Leratong Hospital, Bonalesedi Nursing College, West Rand Regional Office (Health Clinics), Hillbrow CHC, Dr Yusuf Dadoo Hospital, Ursula Mansions Flats, Central Wits Clinics (Westh Area), Pharmacies, Forensic Mortuaries (Westhoven), TMI Hospital, Caltonville Hospital and Khutsong CHC.

Social Services

Black Like Me Offices, Zone 16 District Offices, VEP Kagisano Centre, Itireleng Workshop For The Blind, Pabalelo Place of Safety, Temba DSD, Ga Rankuwa Office Zone 5, North Rand Region, Eersterus, Garankuwa, Springs Social Development Office, Van Rhyn Place of Safety, Jubileum Place of Safety, Ikaya Tini Voster Home, New Modder Office, Heidelberg Office, Poortjie Service Point, 40 Catlin Str Office, Nigel Office, Endicott Office, Devon Office, GPG Building, Tutela Place of Safety, Magaliesoord Place of Safety, Jabulani Place of Safety, Sebokeng Office, 40 Catlin Str Office Germiston, Norman House, Zonkezizwe Service Point, Vosloorus Service Point, Thokoza Service Point, Ekurhuleni Dist Off (clinics), Sedibeng Region, Germiston Office (40 Catlin Sheet), North rand Region /ABSA, S A Dutch (West Rand), JHB South (81 Rissik Street), Walter Sisulu Place of Safety, Lenasia Service Point, Diepkloof Office, Chiawelo Social Development Office, Dobsonville Civic Centre, Eldorado Park, Ennerdale Civic Centre, Ivory Park Office, Senoane Service Office, Jabulani Child Home, 81 Rissik Street Office, Meritum Building, S A Dutch Building, Golden Harvest Building, 40 Hoofd Street Office Roodepoort, Bekkersdal Service Point, Randfontein Office, Sedibeng Region, Midrand, Alexandra Office and Diepsloot

Agriculture and Rural Development

Roodeplaat Dam Nature Reserve, Leeufontein Nature Reserve, Vredehuis, Suikerbosrand Nature Reserve, Marievale Nature Reserve, Alice Glockner Nature Reserve and Themba Agric,

EXPANDED PUBLIC WORKS PROGRAMME

Projects that are to be implemented in 2010/11 financial year are already at planning phase and include the construction of multi-purpose community centres and home based care centres. The department will also roll-out the Contractor Contact Centre and Artisan Programme. These programmes are to create short-term jobs with a training component. Training of semi-skilled labourers will continue as per EPWP Phase 2 requirement.

ANNEXURE A: COMPLETED PROJECTS IN THE 2009/10 FINANCIAL YEAR

Phananani Enterprise Development



Kokosi MPCC



Jameson Park



Details of infrastructure expenditure by category

No.	Project name	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11		MTEF Forward Estimates		
				Date: Start	Date: Finish						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13
A	New Construction														
1	Sokhumi Project MPCC	Construction of a multi purpose	Design	Apr-2010	31/03/2012	3	Equitable Share	8,000	-	-	1,000	3,000	4,000	-	-
2	Protea Glen Wedding Skills	Erection of palisade	Design	Apr-2010	31/03/2011	3	Equitable Share	1,000	-	-	-	1,000	1,000	-	-
3	Kibler Park Home Care	Construction of a Home based Care	Tender	Jan-2005	31/03/2012	3	Equitable Share	13,986	1,649	480	374	5,967	6,341	-	5,517
4	Zola MPCC	Construction of a multi purpose	Design	Apr-2007	30/11/2011	3	Equitable Share	25,000	510	905	3,097	9,241	12,338	-	11,247
5	Eldorado Park Stadium	Tracks for the stadium	Planning	Apr-2010	31/03/2011	3	Equitable Share	3,000	-	-	-	3,000	3,000	-	-
6	June 16' Heritage	Construction of Heritage Site	Tender	Apr-2009	31/10/2012	3	Equitable Share	31,000	-	935	3,750	11,250	15,000	-	-
7	Lakeside MPCC	Construction of a multi purpose	Construction	Apr-2005	30/05/2011	3	Equitable Share	8,616	799	1,946	839	6,834	7,673	-	-
8	Bojanang Heritage	Construction of a Heritage	Tender	Apr-2007	17/06/2010	3	Equitable Share	9,500	3,352	1,077	5,000	-	5,000	-	71
9	Kagiso Heritage	Construction of a Heritage	Design	Apr-2007	28/05/2010	3	Equitable Share	5,961	2,842	-	3,119	-	3,119	-	-
10	Lillian Ngoyi African Market	Construction of a Market	Tender	Apr-2007	30/03/2011	3	Equitable Share	21,660	6,830	4,556	700	6,300	7,000	-	3,274
11	Klipspruit Hall St Ives	Construction of a Hall	Retention	Apr-2007	Apr-2010	3	Equitable Share	7,346	1,525	7,946	304	2,061	2,365	-	-
12	Phanani Enterprise Development	Construction of new Enterprise Development Centre	Retention	Nov-2005	Apr-2010	3	Equitable Share	7,500	2,196	4,571	-	838	838	-	-
13	T-Shad Phase 11	Construction of a Recycling plant	Construction	Nov-2005	Jun-2010	3	Equitable Share	4,636	2,998	1,463	415	1,159	1,574	-	-
14	Kokosi MPCC	Construction of a Multi- purpose	Retention	Mar-2005	Apr-2010	3	Equitable Share	5,500	4,865	2,586	522	301	823	-	-
15	Tembisa MPCC	Construction of a Multi- purpose for the aged	Retention	Nov-2005	May-2010	3	Equitable Share	8,515	7,780	628	45	153	198	-	-
16	Soshangwe Black H	Storm water upgrade	Retention	Nov-2005	May-2010	3	Equitable Share	5,310	4,739	1,831	114	440	554	-	-
17	Jameson Park Home Based Care Centre	Construction of a Home Based Care	Retention	Nov-2007	Apr-2010	3	Equitable Share	6,305	2,359	5,147	150	1,100	1,250	-	-
18	Eldorado Park Taxi Rank	Construction of a Taxi Rank	Retention	Apr-2005	Apr-2010	3	Equitable Share	3,858	2,358	1,011	-	489	489	-	-
Total:New Construction								176,693	44,802	35,082	19,429	53,133	72,562	39,174	-

No.	Project name	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Professional Fees	Construction	Total available	MTEF Forward Estimates		
				Date: Start	Date: Finish									MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
B	Rehabilitation / Upgrading															
1	Professional Services in Support of Project Implementation	Construction	Jun-2006	Mar-2013	2	Equitable Share	102,239	20,304	9,285	9,650			9,650	30,000	33,000	
2	Johannesburg Hospital Boiler		Apr-2007	Mar-2010	2	Equitable Share	18,703	16,215	1,500		988		988	-	-	
3	Johannesburg Hospital		Apr-2009	Apr-2010	2	Equitable Share	1,788	619	569		500		500	100		
4	Hiedelberg Roads office		Apr-2011	Oct-2011	2	Equitable Share	2,000			400	1,600		2,000			
5	Upgrade of DID Properties		Apr-2010	Mar-2013	2	Equitable Share	102,412	-	2,114	4,919	21,879		26,798	35,000	38,500	
6	Planning	Design	Apr-2008	Mar-2013	2	Equitable Share	5,700	-	1,000	500		-	500	2,000	2,200	-
Sub Total City of Johannesburg																
1	Kedoespoort Laboratories	Design	Apr-2008	Mar-2011	2	Equitable Share	18,500	-	1,360	3,000		1,140	4,140	13,000	1,500	-
2	HM Prie Stadium	Construction	Mar-2007	Mar-2010	2	Equitable Share		60,094	47,250	5,000		10,000	15,000			
3	GPS Building	Final Account	Apr-2008	Mar-2011	2	Equitable Share	30		5	25			25	-	-	
Sub Total City of Tshwane																
1	Sindaba Stadium	Upgrading	Mar-2007	Mar-2010	2	Equitable Share	88,903	54,577	24,326	5,000		5,000	10,000			
	Sub Total Ekurhuleni						88,903	54,577	24,326	5,000		5,000	10,000	-	-	
1	Karlehong Old Age Phase 11	Rehabilitation of Old Age	Apr-2009	31/03/2011	3	Equitable Share	5,000	-	472	1,132		3,396	4,528	-	-	
2	Longatibalele Primary School	Upgrading of a Sports field	Apr-2007	31/03/2011	3	Equitable Share	1,800	-	-	130		1,670	1,800			
Sub Total EPWP																
	Sub Total EPWP						6,800	-	472	1,262		5,066	6,328	-	-	-
Total:Rehabilitation/ Upgrading							347,075	151,809	87,881	29,756		46,173	75,929	80,100	75,200	-

Estimates of Capital Expenditure

No.	Project name	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11		MTEF Forward Estimates			
				Date: Start	Date: Finish						Professional Fees	Construction	Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
C	Maintenance															
1	Radio Communication - Licenses	Licenses	Construction	Apr-09	Mar-13	2	Equitable Share	1,410	250	250		275	275	303	333	
2	Radio Communication - Maintenance	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	4,513	800	800		880	880	968	1,065	
											-	1,155	1,155	1,271	1,398	
Sub Total City of Johannesburg																
1	Westhoven Regional Office	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	5,299	939	939		1,033	1,033	1,137	1,250	
2	Tulisa Park Regional Office	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	8,482	1,504	1,504		1,654	1,654	1,819	2,001	
3	Eckelston Dr Bryanston	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	11,527	799	799		3,000	3,000	3,300	3,630	
4	Soweto Regional Office	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	4,768	611	611		1,072	1,072	1,179	1,297	
5	Corner House	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	16,550				5,000	5,000	5,500	6,050	
6	Emoyeni	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	3,310				1,000	1,000	1,100	1,210	
											-	12,759	12,759	14,035	15,438	-
1	Vaaldam	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	432	47	47		102	102	112	123	
Sub Total Sedibeng																
1	GPS Building and Old Poyntons Building	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	28,735	2,160	2,160		7,376	7,376	8,113	8,925	
2	Koedoespoort Office	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	3,444	611	611		672	672	739	813	
3	Pretoria: State Theatre	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	11,519	282	282		3,310	3,310	3,641	4,005	
4	Pretoria Regional Office- Ringo Court and ABET	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	7,951	1,175	1,175		1,692	1,692	1,862	2,048	
5	Rodeoplat Dam	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	3,781	235	235		1,000	1,000	1,100	1,210	
6	D F Malan Building	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	267	47	47		52	52	57	63	
7	Karel Schoeman Building	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	3,177	563	563		620	620	681	750	
											-	14,721	14,721	16,193	17,813	-
Sub Total City of Tshwane																

No.	Project name	Project description/ type of structure	Project status	Project duration		Programme	Funding source	Total Project Cost	Expenditure from Previous years	Estimated expenditure to date 2009/10	Budget 2010/11		Total available	MTEF Forward Estimates		
				Date: Start	Date: Finish						Professional Fees	Construction		MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
1	Gaankuwa Regional Office	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	5,833	1,034	1,034		1,137	1,137	1,251	1,376	
	Sub Total Gaankuwa															
1	Springs Regional Office	Maintenance	Construction	Apr-09	Mar-13	2	Equitable Share	3,153	207	207		827	827	910	1,001	
	Sub Total Ekurhuleni Metro															
	Total: Maintenance								11,264	11,264	-	30,702	30,702	33,772	37,150	-
	GRAND TOTAL								207,875	134,227	49,185	130,008	179,193	153,046	112,350	-

