

Estimates of Capital Expenditure

2011



finance
Department: Finance
GAUTENG PROVINCE







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ESTIMATES OF CAPITAL EXPENDITURE



Gauteng Provincial Government





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The Estimates of Capital Expenditure 2011 report is compiled using the available information from different sources. Some of this information is subject to revision.

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Estimates of Capital Expenditure





Mandla Nkomfe

MEC for Finance

FOREWORD

The preparation of the 2011 Medium Term Expenditure Framework (MTEF) infrastructure budgets has been a formidable exercise, given the backdrop of the vast social and economic imperatives facing the Gauteng Provincial Government (GPG), particularly during the difficult economic environment from which South Africa has not escaped unscathed. Given the delicate balancing act between accelerated delivery and adequate resources, it was inevitable that not all requests for additional funding for capital investment could be accommodated.

Nevertheless, the Estimates of Capital Expenditure (ECE) seeks to provide details of allocations for all infrastructure programmes that will be undertaken by relevant Gauteng Provincial Government (GPG) infrastructure departments. The main departments that are included in this budget document are Health and Social Development, Education, Local Government and Housing, Roads and Transport and Infrastructure Development.

Infrastructure investments by GPG support the 8 Outcomes adopted by GPG, which are in turn based on the 12 National Outcomes. The R36.2 billion allocated over the 2011 MTEF will aim to meet basic needs and improve the productive capacity of communities. Infrastructure investments contribute to inter alia, lower transaction costs, creation of jobs, concentration of economic activity, improvement of productive capacities of firms and households as well as creating economic linkages. The central feature of infrastructure spending over the 2011 MTEF is to expand access to basic services to all Gauteng citizens through building of new assets and extending existing ones, as well as maintaining, rehabilitating and replacing existing facilities in order to restore and protect the value over a long period of time.

GPG will continue to utilise and promote labour-intensive methods in all infrastructure projects to maximise job creation. Resources allocated to infrastructure projects in the medium term are a clear demonstration of GPG commitment on employment creation as GPG is well placed to create employment in the infrastructure sector.

The Gauteng Department of Finance (GDF) will ensure that departments spend allocated resources prudently and address problems in the infrastructure delivery process, from planning to budgeting and financial management. To this end, the department will work closely with all infrastructure departments to assist them in bringing people with the right skills to work on infrastructure projects. Planning systems and institutional arrangements are complex to manage, particularly for infrastructure projects. GDF will also strengthen coordination between the various departments through existing governance structures to ensure the successful delivery of infrastructure programmes.

Mandla Nkomfe
MEC: FINANCE



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EXECUTIVE SUMMARY

The Gauteng Provincial Government (GPG) will be allocating a total of R36.2 billion over the 2011 Medium Term Expenditure Framework (MTEF) period to infrastructure projects across the key delivery departments, in order to address the imperatives of service delivery and to catalyse economic growth and development.

Summary of GPG Infrastructure Programme by Vote

R Thousands	2011/12	2012/13	2013/14
	Medium Term Estimates		
Health and Social Development	2,338,820	2,457,471	2,474,638
<i>Health Services</i>	2,200,874	2,306,047	2,314,922
<i>Social Development Services</i>	137,946	151,424	159,716
Education	1,427,315	1,366,396	1,417,303
Local Government and Housing	3,855,397	4,005,951	4,224,847
Roads and Transport	3,839,997	4,338,835	3,754,687
<i>of which Gautrain</i>	2,193,530	2,297,642	2,417,119
Infrastructure Development	238,517	301,994	97,491
Total Infrastructure Budget	11,700,044	12,470,647	11,968,966

The table above reveals medium term estimates for all infrastructures that will be undertaken by GPG departments. The Department of Housing and Local Government will receive R12.1 billion over this period, closely followed by the Department of Roads and Transport with R11.9 billion, of which R6.9 billion is for the completion of the Gautrain project. Also of significance is the R7.2 billion allocation to the Department of Health and Social Development – comprising R6.8 billion for Health Services and R449.1 million for Social Development Services. The Gauteng Department of Education has been allocated a total of R4.2 billion to expedite the rolling out of school infrastructure, while the Department of Infrastructure Development's R638 million allocation will be instrumental in job creation through the Expanded Public Works Programme (EPWP) and in renovating buildings own by GPG.

Summary of GPG Infrastructure Programme by Category

R Thousands	2011/12	2012/13	2013/14
	Medium Term Estimates		
Gautrain	2,193,530	2,297,642	2,417,119
New Infrastructure	5,757,506	6,159,107	6,251,311
Upgrading and Additions	1,145,339	1,505,993	1,027,326
Rehabilitation and Refurbishment	1,273,070	1,041,148	685,779
Maintenance and Repairs	1,330,599	1,466,757	1,587,431
Total Infrastructure Budget	11,700,044	12,470,647	11,968,966



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Breaking down the infrastructure funding by category, over and above the Gautrain allocation, a total of R18.2 billion, or 50 per cent of the envisaged infrastructure spending over the MTEF is earmarked for new projects, while R3.7 billion goes towards upgrading and additions. Rehabilitation and refurbishment of existing infrastructure will be enhanced by the R3 billion allocation. GPG has also consciously prioritised the maintenance and repair of its existing infrastructure portfolio through the allocation of R4.3 billion, averaging 12 per cent of the budget over the MTEF period. The maintenance of infrastructure is equally important as that of capital budgets because it will enhance the lifespan of assets and ensure value for money. The financial commitment required to eradicate maintenance and rehabilitation backlogs in the provision of infrastructure has increased over time. The gap between projected spending and required levels of funding to maintain, rehabilitate and refurbish existing infrastructure will be closed in the near future.



VOTE 4

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

Infrastructure to be appropriated
Responsible MEC
Administering department
Accounting officer

R2 338 820 000
MEC for Health and Social Development
Department of Health and Social Development
Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2011 MTEF

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

The programme ensures that facilities management and support are aligned to the Service Transformation Plan, strengthening of the capacity and the organisation of the state and that of growth and development.

The main objectives of the infrastructure programme are effective health care and social service platforms and faster economic growth, as well as contributing to the provincial outcomes on extending employment and skills development opportunities through the EPWP, and Labour Intensive works strategies. The programme is also implementing national infrastructure priorities in the Infrastructure Delivery Improvement Programme (IDIP) and Government Immovable Asset Management Act (GIAMA).

The programme also promotes an enabling environment for Human Capital Investment, Social Protection and Reduction of Vulnerability, Early Childhood Development (ECD), as well as to protect and restore the dignity of aged persons.

Legislative Mandate

The infrastructure delivery programme complies with regulatory requirements such as the Public Finance Management Act (PFMA), No. 1 of 1999, Division of Revenue Act (DoRA) and Expanded Public Works Programme (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 Legislation

- Older Persons Act, 2006;
- Adoption Matters Amendment Act, No. 56 of 1988;
- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act 1994, No. 111 of 1994;
- Public Finance Management Act 1999, No. 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisations 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 Act, No. 85 of 1993;
- Architectural Profession Act, 2000;
- Built Environment Profession Act, 2000;
- Construction Industry Development Board, 2000;
- Engineering Profession Act, 2000;
- Landscape Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers Profession, 2000;
- Quantity Surveyors Profession Act, 2000;
- Skills Development Act, 1998; and
- Standards Act, 1982 (in particular the associated National Building Regulations)

2. REVIEW OF THE 2010/11 FINANCIAL YEAR

A. HEALTH SERVICES

Capital Projects

There has been a concerted effort to focus on completing projects already on site and those that are critical. Notwithstanding this, slow progress was made in scoping and developing bills of quantities for projects identified and approved for implementation, such as the opening of Level 1 wards at 9 hospitals, refurbishment of 10 priority hospitals and critical maintenance. This has impacted negatively on implementation of the infrastructure delivery programme.

Hospital Revitalisation Projects

The Zola/Jabulani Gateway Clinic was handed over and commissioned, while the construction programme implemented by the Department of Infrastructure Development (DID) is at advanced stage for the three hospitals:

- Zola/Jabulani District Hospital has progressed from 25 to 50 per cent,
- New Natspruit Regional Hospital from 50 to 75 per cent; and
- Germiston District Hospital also from 50 to 75 per cent.

Infrastructure Grant to Provinces (IGP) projects

The department completed the assessment for the TB wards upgrade at Dr Yusuf Dadoo, South Rand, Carltonville, Kopanong, Pholosong, Germiston, Tshwane and Pretoria West Hospitals, with the recommendations to be implemented in the 2011/12 financial year. The department also completed the renovations to the Rahima Moosa Mother and Child Hospital Blood Bank. Business cases were developed for future revitalisation of Sebokeng, Dr Yusuf Dadoo, Tambo Memorial, Jubilee, Dr George Mukhari Academic and Kalafong hospitals.

Maintenance Programme

Critical and emergency repair and maintenance work was carried out at institutions. Electro-mechanical repair and maintenance projects were also prioritised and completed as emergencies: lifts, air-conditioners, boilers, chillers, vacuum pumps, autoclaves.

Tenders for critical maintenance projects (replacement of laundry equipment at Chris Hani Baragwanath Hospital, replacement of chillers at Leratong and Pretoria West hospitals, replacement of autoclaves, prepping of boilers) have been adjudicated and recommended.

B. SOCIAL DEVELOPMENT SERVICES

The department relies on external implementing agents, primarily DID and local authorities. In addition, the Independent Development Trust and one NGO, Ma-Afrika Tikkun, have conducted infrastructure projects on behalf of the department. Service Level Agreements have been 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.

The 2010/11 Infrastructure programme continued to focus on three areas of activity, the continuation of the construction of the Prototype New Secure Care Centre at the Father Smangaliso Mkhathswa Centre in

Soshanguve, finalisation of the construction of new facilities under the 20 Priority Townships Programme(PTP) in partnership with DID and municipalities.

The Father Smangaliso Mkhathshwa Secure Care Centre construction project commenced in September 2007, with an 18-month time frame for completion, but significant delays, and the non-performance of the appointed contractors, resulted in the need to remove the main contractor, through due, and time consuming, legal processes, leading to a revised estimate date of completion, currently estimated as June 2011. This project also became the subject of cost escalations, rising as high as R95 million, up from the original estimate of R72 million. The removal of the main contractor will lead to the advertisement of a completion contract tender involving additional expenses which are yet to be finalised. With limitations on available funding, the shortfall will be made up within the baseline allocation by reprioritisation, to the detriment of other planned projects.

Significant progress was achieved with the ECD facilities at Munsieville, Kagiso, Refilwe, Etwatwa, Tsakane, Duduza and Kwa-thema reaching completion by December 2010, with only minor works required to complete facilities at Katlehong and Daveyton. Construction at Sharpeville commenced in 2010 and completion is due by June 2011.

The partnership programme with the various municipalities has been substantially successful, resulting in the delivery of many facilities to our target Communities within a relatively short time frame, but a detailed assessment of its impact and future direction, has yet to be undertaken.

The department 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 resulted in the renovations being extended into a third phase for implementation in 2010/11 when more funds became available.

A review of the provision of Outpatient Substance Abuse rehabilitation revealed an effective absence of appropriate facilities in the neediest communities, resulting in planning to construct new facilities in 2011/12 these plans are under review in the light of the merger with the Department of Health, and a possible linkage to existing clinic facilities. A new facility was completed at Refilwe Township in partnership with the Nokeng Tsa Taemane Municipality.

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 ongoing.

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3. OUTLOOK FOR THE 2011/12 FINANCIAL YEAR

A. HEALTH SERVICES

The 2011/12 Health Infrastructure allocation amounts to R2.2 billion, of which the Health Revitalisation Conditional Grant accounts for R802 million, Health Infrastructure Grant R142.7 million and the Equitable Share earmarked infrastructure allocation R922.4 million, of which R100.2 million is specifically for the Medical Equipment Replacement Programme and allocated under Other Programmes. The Chris Hani Baragwanath Hospital Turnaround Strategy has been allocated R434million.

	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Payments for infrastructure by category									
New and replacement assets	497,628	882,500	598,856	1,081,466	1,081,466	1,081,466	1,118,393	1,384,190	1,320,073
Existing infrastructure assets	563,412	390,791	456,387	902,382	902,382	902,382	1,082,481	921,857	994,849
Upgrades and additions	-	133,065	23,984	189,990	189,990	69,990	213,759	57,930	86,079
Rehabilitation, renovations and refurbishments	185,322	-	116,997	141,977	141,977	141,977	46,507		
Maintenance and repairs	378,090	257,726	315,406	570,415	570,415	690,415	822,215	863,927	908,770
Current infrastructure	378,090	257,726	315,406	570,415	570,415	690,415	822,215	863,927	908,770
Capital infrastructure	682,950	1,015,565	739,837	1,413,433	1,413,433	1,293,433	1,378,659	1,442,120	1,406,152
Total Health Infrastructure	1,061,040	1,273,291	1,055,243	1,983,848	1,983,848	1,983,848	2,200,874	2,306,047	2,314,922

USE OF FUNDS FOR 2011/12

Infrastructure allocation per sub-programme	Medium-term estimates		
	2011/12	2012/13	2013/14
Community Health Facilities	129,264	205,046	226,499
Emergency Medical Rescue Services	20,120	40,120	40,126
District Hospital Services	571,630	460,257	378,090
Provincial Hospital Services	995,892	748,089	771,726
Central Hospital Services	309,131	710,110	747,010
Other Facilities	174,838	142,425	151,470
Total BS3 Sub-Programmes	2,200,874	2,306,047	2,314,922

The infrastructure investment is distributed into districts according to facilities requirements with City of Johannesburg getting R667 million, Ekurhuleni – R818 million, City of Tshwane and Metsweding – R551 million, Sedibeng – R75 million and West Rand (which includes Merafong) getting R89 million.

Capital Projects

Due to maintenance backlogs resulting in dilapidated infrastructure, the department will not undertake construction of new projects. The department has envisaged strengthening the existing facilities through refurbishment and rehabilitation of existing facilities first ahead on new infrastructure.

The programme will focus on current contractual obligations and focus on the completion and commissioning of Germiston, Natalspruit and Zola Hospital Revitalisation projects. Planning will be undertaken and expedited through alternative models for the revitalisation of Jubilee, Dr Yusuf Dadoo, and Tambo Memorial Hospitals. Planning will also be undertaken for prioritised new clinics to be implemented in 2012/13 financial year.

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, water, and building upgrade, and completion of the intensive care unit will be undertaken and completed. Ann Latsky Nursing College will be upgraded.

Renovation of wards at Sterkfontein Hospital, Kopanong Hospital, and upgrading of Tshwane Rehabilitation Centre will be undertaken. Upgrading and renovations to psychiatric unit at Charlotte Maxeke Johannesburg Academic hospital, completion of the new 40 bed MDR/XDR ward at Sizwe Tropical disease hospital, and upgrading and renovations to EMS bases will be prioritised.

Refurbishments and renovations to residences to provide accommodation to interns, community service, and trainee nurses as well as renovations and refurbishments of wards to accommodate TB beds are envisaged. There will be renovations done to psychiatric wards and observation units, renovations and upgrading of nursing colleges will be undertaken. Minor alterations and renovations will be undertaken at primary healthcare facilities for the Health Counselling and Testing (HCT) roll-out.

MAINTENANCE

Majority of healthcare facilities have aged, and the dilapidating infrastructure fabric is further aggravated by insufficient maintenance that has led to material backlogs. The repair and maintenance budget has been increased from R570 million (plus R120 million for critical maintenance) in 2010/11 to R822 million in 2011/12 to meet the requirements for statutory, condition-based, preventative, and routine maintenance, as well as minor works; the implementation will be phased in three years and priorities will be undertaken first.

The objective of the initiatives taken by the department's Facilities Management Directorate under the auspices of 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.

SOCIAL DEVELOPMENT SERVICES

The budgetary allocation for infrastructure over the 2011 MTEF amounts to R449.1 million, of which R97.2 million is dedicated to the completion of new infrastructure. Under existing infrastructure, a distinction is made between maintenance/repair and rehabilitation and additions, for which R132.8 million and R219.1 million are respectively allocated.

	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Payments for infrastructure by category									
New and replacement assets	63,215	145,372	124,796	90,100	90,100	90,100	77,200	20,000	-
Existing infrastructure assets	33,608								
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	14,188	-	7,974	19,900	19,900	19,900	27,227	95,353	96,500
Maintenance and repairs	19,420	23,603	26,288	32,420	32,420	32,420	33,519	36,071	63,216
Current infrastructure	19,420	23,603	26,288	32,420	32,420	32,420	33,519	36,071	63,216
Capital infrastructure	77,403	145,372	132,770	110,000	110,000	110,000	104,427	115,353	96,500
Total Social Development Infrastructure	96,823	168,975	159,058	142,420	142,420	142,420	137,946	151,424	159,716

New Infrastructure Projects for the 2011 MTEF

No new construction projects will be undertaken in the 2011/12 financial year, with focus on completion of existing multi-year projects. Planning processes will continue, to ensure readiness for the implementation of postponed upgrades and additions to existing departmental facilities in the 2012 financial year.

Residential Institutions

Existing residential institutions have identified lack of office infrastructure as having a seriously negative impact on their operations, and construction of new offices has been prioritised for Garankuwa Rearabilwe (former Pabalelo), Desmond Tutu Centre (former Tutela), and the Mary Moodley Centre (former Van Ryn). These, in addition to the lift requirements at the Zanele Mbeki Home were to have been undertaken in the 2009/10 financial year but were deferred in order to reprioritise funding for completion of the Soshanguve Secure Care and Ekurhuleni projects.

ECD Facilities

The provision of ECD facilities in each township commenced with the 20PTP. Prior to 2006, provision of facilities for pre-school children up to the age of six years, was 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 department undertook the construction of new facilities in accord with acceptable norms and standards, to ensure the best possible start for the province's children.

Aged Persons Facilities

Also linked to the 20 PTP programme and existing legislation, the department has prioritised the needs of old age homes. These 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 the future. A phased-in 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 the disadvantaged communities, the department planned to undertake the construction of two old age residential homes per annum in the current and future financial years, to accommodate approximately 100 people each, utilising an existing design from the DID. Funding constraints and the increased cost estimate per home have meant the cancellation of one home in Soshanguve, and the reduction in capacity (to 60) for the homes at Mohlakeng and Tembisa which are currently under construction.

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 one departmental residential facility, the Dr Fabian & Florence Ribiero Centre (former Magaliesoord). A single new Outpatient Rehabilitation facility has been constructed at Refilwe Township in partnership with the Nokeng Tsa Taemane Municipality.

Maintenance and Rehabilitation Projects

The balance of the infrastructure programme shifts significantly in favour of the maintenance and rehabilitation of existing facilities. Significant challenges identified at the residential institutions include the unresolved underground water problem at the Walter Sisulu Centre, Noordgesig, the refurbishment of the Erica and Elandia facilities at the Dr Fabian & Florence Ribiero Centre, Cullinan. Plumbing and electrical works required at all the Child Care facilities, due to age and vandalism by the inmates. Poor construction has led to the cracking of walls at the old Soshanguve Place of Safety. Electrical capacity and water accessibility issues have arisen in some of the more rural areas of the province.

In addition, the network of new facilities constructed over the past three years require effective maintenance. The budgetary allocation for maintenance and repair projects over the 2011 MTEF amounts to R209.1 million with focus on the following areas:

Residential Institutions

The fulfillment of upgrade works at the existing residential care Institutions and the timely attendance to their ongoing maintenance requirements continues to be a departmental priority. Extensive needs identified included the replacement of plumbing and electrical installations at the older residential facilities, Walter Sisulu Centre and the Father Mkhathshwa Centre have been the subject of serious damage, causing the closure of some facilities, due to underground water sources, and permanent solutions are being investigated. The Erica and Elandia residential Substance Abuse Rehabilitation centres are to undergo substantial refurbishment and upgrading over the MTEF.

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 Gauteng Department of Education, and which are known to have extensive maintenance needs, for which a detailed assessment is yet to be undertaken.

The department 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 from 2008-2010, would require an additional annual amount of R8 million to cater for basic operational maintenance, with no expectation of major repair works being required.

Regional and Service Offices

A further category of infrastructure expenditure relates to the maintenance of the extensive body of regional offices and service points, which were designed to provide 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 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.

Rehabilitation

Over the 2011 MTEF, a total of R219.1 million has been allocated under this category to upgrade the ten existing residential institutions, and to conduct necessary OHS related works postponed from previous years. This will be undertaken with support from DID.

The decision to plan for the construction of new substance abuse outpatient centres in the outer year of the 2011 MTEF stems 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. For each of the special projects identified, a parallel process for programme development and consultation with the local community and CBOs 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 Department will provide programme funding for registered NGO service providers to conduct the programme delivery. In discussions with Local Authority implementing agents, 3 per cent of the building cost has been identified as a fair estimate of maintenance requirements, and it has been requested that funding be provided for these amounts for a period of up to 3 years after completion, in order that the local authorities have sufficient time to integrate the requirements into their Integrated Development Plan (IDP) and budget cycles.

The previous estimates of R24 million per annum for maintenance requirement were, after detailed review, found to be no longer sufficient to meet existing requirements let alone new commitments. A current shortfall of R26.6 million was identified in the 2008/09 financial year as 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.

Detailed plans have been developed to rehabilitate and maintain both the head and regional offices and service points. A detailed audit of compliance with OHS requirements revealed a need for works to the estimated value of R36 million, to be addressed over the 2011 MTEF.

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Project Life Cycle and Readiness to Implement in 2011/12

Project Status	Identification	Feasibility	Design	Maintenance	Construction	Retention	Total
No. of Projects	14	2	9	38	11	0	58
Construction Cost	0	0	0	0	0	0	0
Total Project Cost	0	0	27,227	33,519	77,200	0	137,946

The table above highlights the various stages of the life cycle for projects that will be under implementation in the 2011/12 financial year. The bulk of projects are in the construction phase, for which approximately R77.2 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 2011/12 financial year.

SOCIAL DEVELOPMENT PROJECTS

Tsakane ECD Centre



Refilwe Rehabilitation Centre



Mohlakeng Old Age Home



Duduza ECD Centre





Vote 4 - Health and Social Development

HEALTH PROJECTS

Zola Hospital



Germiston Hospital



Natalspruit Hospital



Estimates of Capital Expenditure

VOTE 4: DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

HEALTH SERVICES CAPITAL BUDGET ALLOCATION FOR THE 2011 MTEF

HOSPITAL Revitalisation CONDITIONAL GRANT

No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
1	Germiston Hospital	New 300 Bed District Hospital	Hospital Revitalisation	Ekurhuleni	Oct 07	Mar 11	2 - District Hosp	New Infrastructure	DID	Construction > 75%	422,810	489,000	53,013		
2	Germiston Hospital	Equipment for the Revitalisation Project	Hospital Revitalisation	City of Tshwane	Jan 11	May 11	2 - District Hosp	New Infrastructure	GDoHSD	25%	110,000	114,000	12,245		
3	Management of the Grant	Management of OD, M&E, and QA Grant	Hospital Revitalisation	City of Johannesburg	Apr 10	Mar 14	8 - Other Facilities	New Infrastructure	GDoHSD	Planning	42,320	42,320	5,298	8,583	10,682
4	Natalspruit Hospital	New 760 Bed Regional Hospital	Hospital Revitalisation	Ekurhuleni	Nov 06	Apr 12	4 - Regional Hosp	New Infrastructure	DID	Construction > 75%	1,220,015	1,470,015	46,7996	46,821	
5	Chris Hani Baragwanath Hospital	New AE&T, Radiology, OPD, and Pharmacy unit - Final Account	Hospital Revitalisation	City of Johannesburg	Jan 12	Mar 12	4 - Regional Hosp	New Infrastructure	DID	Final Account	403,229	612,731	12,305	-	
6	Zola/ Jabulani Hospital	New 300 Bed District Hospital in Jabulani	Hospital Revitalisation	City of Johannesburg	Jan 04	Feb 12	2 - District Hosp	New Infrastructure	DID	Construction > 75%	334,850	680,030	251,108	38,980	
7	Zola/ Jabulani Hospital	Equipment for the Revitalisation Project	Hospital Revitalisation	City of Johannesburg	Jan 12	Apr 12	2 - District Hosp	New Infrastructure	GDoHSD	Planning		90,000		90,000	
8	Jubilee Hospital	Revitalisation of District Hospital	Hospital Revitalisation	City of Tshwane	Jul 10	Mar 14	2 - District Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	600,000	600,000	200,000	200,000	240,000
9	Dr. Yusuf Dadoo Hospital	Revitalisation of Regional Hospital	Hospital Revitalisation	West Rand	Jul 10	Mar 14	4 - Regional Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	800,000	800,000		220,000	250,000
10	Tambo Memorial Hospital	Revitalisation of Regional Hospital	Hospital Revitalisation	Ekurhuleni	Jul 10	Mar 14	4 - Regional Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	800,000	800,000		224,168	259,524
SUB TOTAL FOR HOSPITAL Revitalisation CONDITIONAL GRANT													801,965	828,552	760,206

HEALTH INFRASTRUCTURE GRANT															
No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
11	Steve Biko Academic Hospital	Oncology - Renovations	Infrastructure Grant	City of Tshwane	Jul 06	Sep 11	5 - Central Hosp	Upgrading and Additions	DID	Construction > 75%	79,129	79,129	4,400		
12	Charlotte Maseke Hospital	Upgrading and renovations of the existing Psychiatric Unit.	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 12	5 - Central Hosp	Upgrading and Additions	DID	Planning	12,852	12,852	12,852		
13	Metsweding District Clinics	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	2 - Clinics	Upgrading and Additions	DID	Planning	816	816	816		
14	Sediberg District Clinics	Provision of HCW storage facility	Infrastructure Grant	Sediberg	Feb 11	Feb 12	2 - Clinics	Upgrading and Additions	DID	Planning	816	306	306		
15	JHB District Clinics	Provision of HCW storage facility	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 12	2 - Clinics	Upgrading and Additions	DID	Planning	816	816	816		
16	Discoverers CHC	Provision of HCW storage facility	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 12	2 - CHC's	Upgrading and Additions	DID	Planning	816	113	113		
17	Hillbrow CHC	Provision of HCW storage facility	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 12	2 - CHC's	Upgrading and Additions	DID	Planning	816	102	102		
18	Ekurhuleni District Clinics	Provision of HCW storage facility	Infrastructure Grant	Ekurhuleni	Feb 11	Feb 12	2 - Clinics	Upgrading and Additions	DID	Planning	816	510	510		
19	Nokhutela Ngenya CHC	Provision of HCW storage facility	Infrastructure Grant	Ekurhuleni	Feb 11	Feb 12	2 - CHC's	Upgrading and Additions	DID	Planning	816	113	113		
20	Tshwane District Clinics	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	2 - Clinics	Upgrading and Additions	DID	Planning	816	1,734	1,734		
21	Soshanguve CHC	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	2 - CHC's	Upgrading and Additions	DID	Planning	816	113	113		
22	Steve Biko Academic Hospital	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	5 - Central Hosp	Upgrading and Additions	DID	Planning	816	121	121		
23	Tshwane District Hospital	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Planning	816	121	121		
24	Weskoppies Hospital	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	4 - Psych/Mntl Hosp	Upgrading and Additions	DID	Planning	816	121	121		
25	Mamelodi Hospital	Provision of HCW storage facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Planning	816	121	121		
26	Forensic Pathology Services	Provision of HCW storage facility	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 12	7 - FPS	Upgrading and Additions	DID	Planning	816	1,020	1,020		
27	Sizwe Tropical Diseases Hospital	Completion of construction - new MDR/XDR-TB wards.	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 12	4 - TB Hosp	Upgrading and Additions	DID	Planning	4,053	4,053	4,053		

Estimates of Capital Expenditure

No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
28	Sterkfontein Psychiatric Hospital	Upgrading and renovation of Ward 16:	Infrastructure Grant	West Rand	Feb 11	Feb 12	4 - Psych/Mntl Hosp	Upgrading and Additions	DID	Planning	8,090	8,090	8,090		
29	Tshwane District Hospital	External wet services contract:	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Planning	12,500	12,500	12,500		
30	Sebokeng Hospital	Upgrading of hospital:	Infrastructure Grant	Sediberg	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	46,971	46,971	43,132	3,839	
31	Kopanong Hospital	Renovation of ward 1 and 2 (psychiatric wards)	Infrastructure Grant	Sediberg	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	4,668	4,668	4,668		
32	Tshwane Rehabilitation Centre	Renovations to wards and upgrading of facility	Infrastructure Grant	City of Tshwane	Feb 11	Feb 12	4 - TB Hosp	Upgrading and Additions	DID	Planning	18,399	18,399	14,399	4,000	
33	Lenasia EMS Base	Upgrading and renovations to EMS base	Infrastructure Grant	City of Johannesburg	Feb 11	Feb 14	3 - EMS Transport	Upgrading and Additions	DID	Planning	22,000	22,000	6,000	11,000	5,000
34	ODI EMS Base	Upgrading and renovations to EMS base	Infrastructure Grant	City of Tshwane	Feb 11	Feb 14	3 - EMS Transport	Upgrading and Additions	DID	Planning	28,000	28,000	6,000	11,000	11,000
35	Lenatong EMS Base	Upgrading and renovations to EMS base	Infrastructure Grant	City of Tshwane	Feb 11	Feb 14	3 - EMS Transport	Upgrading and Additions	DID	Planning	30,000	30,000	8,000	11,000	11,000
36	CMJAH Hanger EMS Base	Upgrading and renovations to EMS base	Infrastructure Grant	City of Johannesburg	Feb 12	Feb 14	3 - EMS Transport	Upgrading and Additions	DID	Planning	20,000	20,000		7,000	13,000
37	Botumelo	New Clinic	Infrastructure Grant	Sediberg	Feb 11	Mar 13	2 - Clinics	New Infrastructure	DID	Planning	13,600	13,600	400	13,600	
38	Magagula	New Clinic	Infrastructure Grant	Ekurhuleni	Feb 11	Mar 13	2 - Clinics	New Infrastructure	DID	Planning	13,600	13,600	400	13,600	
39	Tshwane block JJ (Soshanguve)	New Clinic	Infrastructure Grant	City of Tshwane	Feb 11	Mar 13	2 - Clinics	New Infrastructure	DID	Planning	13,600	13,600	400	13,600	
40	Randfontein	New CHC	Infrastructure Grant	West Rand	Feb 11	Mar 14	2 - CHC's	New Infrastructure	DID	Planning	58,059	58,059	400	17,045	21,014
41	Braamfischerville	New CHC	Infrastructure Grant	City of Johannesburg	Feb 11	Mar 14	2 - Clinics	New Infrastructure	DID	Planning	58,059	58,059	428	27,000	20,000
42	Randgate	New Clinic	Infrastructure Grant	West Rand	Feb 11	Feb 13	2 - Clinics	New Infrastructure	DID	Planning	13,600	13,600	400	13,600	
43	Ratanda	New CHC	Infrastructure Grant	Sediberg	Feb 12	Mar 15	2 - CHC's	New Infrastructure	DID	Planning	39,000	39,000		1,059	39,000
44	Lenasia South	Convert CHC into District Hospital	Infrastructure Grant	City of Johannesburg	Feb 11	Jan 15	2 - CHC's	Upgrading and Additions	DID	Planning	40,000	40,000	5,000	5,045	20,250
45	Discoverers CHC	Convert CHC into District Hospital	Infrastructure Grant	City of Johannesburg	Feb 11	Jan 15	2 - CHC's	Upgrading and Additions	DID	Planning	60,000	60,000	5,045	5,046	25,829
SUB TOTAL FOR HEALTH INFRASTRUCTURE GRANT													142,694	157,434	166,093

EQUITABLE SHARE - CAPITAL PROJECTS

No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
49	Chris Hani Baragwanath Hospital	PPP- Project	Equitable Share	City of Johannesburg	Sep 12	Apr 16	5 - Central Hosp	New Infrastructure	Alternative Funding and Implementation GDoHSD	Planning	7,000,000	7,000,000		456,134	479,853
50	Chris Hani Baragwanath Hospital	Equipment for the Revitalisation Project	Equitable Share	City of Johannesburg	Dec 09	May 11	5 - Central Hosp	New Infrastructure	GDoHSD	Planning	127,000	127,000	39,000		
51	Mamelodi Hospital	Equipment for the Revitalisation Project	Equitable Share	City of Tshwane	Dec 09	May 11	2 - District Hosp	New Infrastructure	GDoHSD	Planning	110,000	110,000	20,000		
52	Germiston Hospital	Equipment for the Revitalisation Project	Equitable Share	City of Tshwane	Jan 11	May 11	2 - District Hosp	New Infrastructure	GDoHSD	25%	110,000	114,000	65,000		
53	Natalspruit Hospital	Equipment for the Revitalisation Project	Equitable Share	Ekurhuleni	Dec 10	Jun 12	4 - Regional Hosp	New Infrastructure	GDoHSD	Planning	150,000	150,000	150,000		
54	Dr. George Mukhari Hospital	Planning for Dr. George Mukhari PPP Project	Equitable Share	City of Tshwane	Jul 10	Mar 12	5 - Central Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	20,000	20,000	10,000		
55	Jubilee Hospital	Planning for the Revitalisation of District Hospital	Equitable Share	City of Tshwane	Jul 10	Mar 12	2 - District Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	20,000	20,000	10,000		
56	Dr. Yusuf Dadoo Hospital	Planning for the Revitalisation of Regional Hospital	Equitable Share	West Rand	Jul 10	Mar 12	4 - Regional Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	20,000	20,000	10,000		
57	Tambo Memorial Hospitals	Planning for the Revitalisation of Regional Hospital	Equitable Share	Ekurhuleni	Jul 10	Mar 12	4 - Regional Hosp	New Infrastructure	Alternative Funding and Implementation	Planning	20,000	20,000	10,000		
58	Pretoria West Hospital	Upgrade chiller plant	Equitable Share	City of Tshwane	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Tender	4,600	4,600	4,600		
59	WesKoppies Hospital	Replace north emergency power generator and LT upgrade	Equitable Share	City of Tshwane	Feb 11	Feb 12	4 - Psych/Mntl Hosp	Upgrading and Additions	DID	Tender	7,500	7,500	7,500		
60	Pholeong Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	Ekurhuleni	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Planning	800	800	900		
61	Sobokeng Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	Sedibeng	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	500	500	800		

Estimates of Capital Expenditure

No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
62	Tambo Memorial Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	Ekurhuleni	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	500	500	800		
63	Rahima Moosa Mother and Child Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Johannesburg	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	2,500	2,500	2,500		
64	Lenetong Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	West Rand	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	1,000	1,000	1,500		
65	Chris Hani Baragwanath Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Johannesburg	Feb 11	Feb 12	5 - Central Hosp	Upgrading and Additions	DID	Planning	2,000	2,000	2,400		
66	Charlotte Maxeke Academic Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Johannesburg	Feb 11	Feb 12	5 - Central Hosp	Upgrading and Additions	DID	Planning	2,500	2,500	2,400		
67	Edenvale Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Johannesburg	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	1,000	1,000	1,500		
68	Odi Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Tshwane	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Planning	1,000	1,000	900		
69	Jubilee Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Tshwane	Feb 11	Feb 12	2 - District Hosp	Upgrading and Additions	DID	Planning	1,000	1,000	900		
70	Dr. George Mukhari Hospital	Additional oxygen and vacuum points in neo-natal and maternity	Equitable Share	City of Tshwane	Feb 11	Feb 12	5 - Central Hosp	Upgrading and Additions	DID	Planning	2,500	2,500	2,400		
71	Rahima Moosa Mother and Child Hospital	Minor upgrading of hospital	Equitable Share	City of Johannesburg	Feb 11	Feb 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	3,000	3,000	3,000		
72	Kopongong Hospital	Upgrade water reticulation at nurses residence	Equitable Share	Sedibeng	Feb 11	Feb 12	2 - District Hosp	Rehabilitation and Refurbishments	DID	Planning	2,000	2,000	2,000		
73	Charlotte Maxeke Academic Hospital	Refurbishment of nurses residence - Block B & C	Equitable Share	City of Johannesburg	Feb 11	Feb 12	5 - Central Hosp	Rehabilitation and Refurbishments	DID	Planning	10,000	10,000	10,000		
74	Tambo Memorial Hospital	Refurbishment of nurses residence - Villa Neirina - Leaks in hospital & residence	Equitable Share	Ekurhuleni	Feb 11	Feb 12	4 - Regional Hosp	Rehabilitation and Refurbishments	DID	Planning	3,800	3,800	3,800		

Vote 4 - Health and Social Development

No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
75	South Rand Hospital	Refurbishment of nurses residence - (6 floors)	Equitable Share	City of Johannesburg	Feb 11	Feb 12	2 - District Hosp	Rehabilitation and Refurbishments	DID	Planning	3,000	3,000	3,000		
76	Nicol House	Refurbishment of nurses residence	Equitable Share	City of Tshwane	Feb 11	Feb 12	6 - Nurse Tm Collge	Rehabilitation and Refurbishments	DID	Planning	7,000	7,000	7,000		
77	Tshwane District Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	City of Tshwane	Feb 11	Mar 12	2 - District Hosp	Upgrading and Additions	DID	Planning	10,493	10,493	10,493		
78	South Rand Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	City of Johannesburg	Feb 11	Mar 12	2 - District Hosp	Upgrading and Additions	DID	Planning	2,000	2,000	2,000		
79	Dr. Yusuf Dadoo Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	West Rand	Feb 11	Mar 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	900	900	900		
80	Caitonville Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	West Rand	Feb 11	Mar 12	2 - District Hosp	Upgrading and Additions	DID	Planning	200	200	200		
81	Kopongong Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	Sediberg	Feb 11	Mar 12	2 - District Hosp	Upgrading and Additions	DID	Planning	400	400	400		
82	Pholosong Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	Ekurhuleni	Feb 11	Mar 12	4 - Regional Hosp	Upgrading and Additions	DID	Planning	2,000	2,000	2,000		
83	Germiston Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	Ekurhuleni	Feb 11	Mar 12	2 - District Hosp	Upgrading and Additions	DID	Planning	5,000	5,000	5,000		
84	Pretoria West Hospital	Renovations and refurbishment of wards to accommodate TB beds.	Equitable Share	City of Tshwane	Feb 11	Mar 12	2 - District Hosp	Upgrading and Additions	DID	Planning	400	400	400		
85	Johannesburg District Clinics	HCT rollout at primary health care facility - Minor renovation & alterations	Equitable Share	City of Johannesburg	Feb 11	Jan 12	2 - Clinics	Rehabilitation and Refurbishments	GDoHSD	Planning	1,603	1,603	1,503		
86	West Rand district Clinics	HCT rollout at primary health care facility - Minor renovation & alterations	Equitable Share	West Rand	Feb 11	Jan 12	2 - Clinics	Rehabilitation and Refurbishments	GDoHSD	Planning	652	652	652		

Estimates of Capital Expenditure

No.	Project Name	Project Description/Type of Infrastructure	Category of Funding	District	Project Duration		Programme and Sub-programme	Project type	Implementing Agent	Project Status	Total Project Cost		2011/12	2012/13	2013/14
					Date: Start	Date: Finish					At Start	At Completion			
87	Tshwane / Metsweding District Clinics	HCT rollout at primary health care facility - Minor renovation & alterations	Equitable Share	City of Tshwane	Feb 11	Jan 12	2 - Clinics	Rehabilitation and Refurbishments	GDoHSD	Planning	1,047	1,047	1,047		
88	Ekurhuleni District Clinics	HCT rollout at primary health care facility - Minor renovation & alterations	Equitable Share	City of Johannesburg	Feb 11	Jan 12	2 - Clinics	Rehabilitation and Refurbishments	GDoHSD	Planning	1,196	1,196	1,196		
89	Sediberg District Clinics	HCT rollout at primary health care facility - Minor renovation & alterations	Equitable Share	City of Johannesburg	Feb 11	Jan 12	2 - Clinics	Rehabilitation and Refurbishments	GDoHSD	Planning	503	203	502		
90	Bondesedi Nursing College	Upgrading and Renovations to Nursing college	Equitable Share	West Rand	Feb 11	Feb 12	6 - Nurse Tm Collge	Upgrading and Additions	DID	Planning	6,000	6,000	6,000		
91	Go-Rankuwa Nursing College	Upgrading and renovations to nursing college	Equitable Share	City of Tshwane	Feb 11	Feb 12	6 - Nurse Tm Collge	Upgrading and Additions	DID	Planning	6,000	6,000	6,000		
92	Ann Latsky Nursing College	Upgrading and renovations to nursing college	Equitable Share	City of Johannesburg	Feb 11	Feb 12	6 - Nurse Tm Collge	Upgrading and Additions	DID	Planning	2,000	2,000	2,000		
93	SG Lourens Nursing College	Upgrading and renovations to nursing college	Equitable Share	City of Tshwane	Feb 11	Feb 12	6 - Nurse Tm Collge	Upgrading and Additions	DID	Planning	6,000	6,000	6,000		
94	Tembisa Hospital	Renovations to psychiatric ward and observation unit	Equitable Share	Ekurhuleni	Feb 11	Feb 12	4 - Regional Hosp	Rehabilitation and Refurbishments	DID	Planning	3,000	3,000	3,000		
95	Tambo Memorial Hospital	Renovations to psychiatric ward and observation unit	Equitable Share	Ekurhuleni	Feb 11	Feb 12	4 - Regional Hosp	Rehabilitation and Refurbishments	DID	Planning	1,807	1,807	1,807		
96	Helen Joseph Hospital	Renovations to psychiatric ward and observation unit	Equitable Share	City of Johannesburg	Feb 11	Feb 12	4 - Regional Hosp	Rehabilitation and Refurbishments	DID	Planning	5,000	5,000	5,000		
97	Chris Hani Baragwanath Hospital	Renovations to psychiatric ward and observation unit	Equitable Share	City of Johannesburg	Feb 11	Feb 12	5 - Central Hosp	Rehabilitation and Refurbishments	DID	Planning	6,000	6,000	6,000		
SUB TOTAL - EQUITABLE SHARE CAPITAL PROJECTS													434,000	456,134	479,853
TOTAL CAPITAL INFRASTRUCTURE ALLOCATIONS													1,378,659	1,442,120	1,406,152



Vote 4 - Health and Social Development

VOTE 4 : DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

HEALTH SERVICES REPAIR AND MAINTENANCE BUDGET ALLOCATION FOR THE MTEF 2011/12 TO 2013/14

	PROJECT	District	SUB - PROGRAMME	2011/12	2012/13	2013/14
1	Chiawelo CHC	City of Johannesburg	2 - CHC's	3,614	3,614	3,802
2	Diepkloof CHC	City of Johannesburg	2 - CHC's	1,124	1,124	1,182
3	Discoveries CHC	City of Johannesburg	2 - CHC's	2,402	2,402	2,527
4	Hillbrow CHC	City of Johannesburg	2 - CHC's	7,063	7,063	7,430
5	Lenasia CHC	City of Johannesburg	2 - CHC's	5,948	6,919	7,278
6	Litlan Ngoyi CHC	City of Johannesburg	2 - CHC's	2,331	2,331	2,452
7	Meadowlands CHC	City of Johannesburg	2 - CHC's	1,533	1,250	1,315
8	Mafolo CHC	City of Johannesburg	2 - CHC's	3,594	3,594	3,781
9	Shefford CHC	City of Johannesburg	2 - CHC's	2,328	2,328	2,449
10	Tladi CHC	City of Johannesburg	2 - CHC's	1,041	1,041	1,095
11	Zola CHC	City of Johannesburg	2 - CHC's	2,454	2,454	2,581
12	Central Wits Clinics (Soweto Area)	City of Johannesburg	2 - Clinics	8,496	9,115	9,588
13	New Zola / Jabulani Hospital	City of Johannesburg	1 - District Hosp	1,000	10,000	11,000
14	South Rand Hospital	City of Johannesburg	2 - District Hosp	6,506	10,106	10,631
15	EMS	City of Johannesburg	3 - EMS Transport	120	120	126
16	Tara Hospital	City of Johannesburg	4 - Psych/Mntl Hosp	4,564	4,564	4,801
17	Sizwe Hospital	City of Johannesburg	4 - TB Hosp	15,280	14,760	15,526
18	Edendale Hospital	City of Johannesburg	4 - Regional Hosp	13,731	13,417	14,113
19	Helen Joseph Hospital	City of Johannesburg	4 - Regional Hosp	28,114	27,976	29,428
20	Rahima Moosa Mother and Child Hospital	City of Johannesburg	4 - Regional Hosp	6,506	6,414	6,747
21	Charlotte Maxeke Academic Hospital	City of Johannesburg	5 - Central Hosp	16,628	16,504	17,361
22	Charlotte Maxeke Flats	City of Johannesburg	5 - Central Hosp	835	835	878
23	Chris Hani Bangwanath Hospital	City of Johannesburg	5 - Central Hosp	44,706	61,185	64,361
24	Chris Hani Maternity Hospital	City of Johannesburg	5 - Central Hosp	15,036	20,036	21,076
25	New CH Bangwanath Hospital	City of Johannesburg	5 - Central Hosp	36,471	36,471	38,364
26	St John's Eye Hospital	City of Johannesburg	5 - Central Hosp	5,565	5,565	5,854
27	TIMI Ballerhouse	City of Johannesburg	5 - Central Hosp	9,550	9,430	9,919
28	Ann Latsky Nursing College	City of Johannesburg	6 - Nurse Trn Collge	3,053	2,438	2,565
29	Chris Hani Bangwanath Nursing College	City of Johannesburg	6 - Nurse Trn Collge	1,566	1,566	1,647
30	Diepkloof Forensic Mortuary	City of Johannesburg	7 - FPS	2,081	2,081	2,189
31	Johannesburg Forensic Mortuary	City of Johannesburg	7 - FPS	2,014	2,014	2,119
32	Rondepoort Forensic Mortuary	City of Johannesburg	7 - FPS	1,812	1,812	1,906

Estimates of Capital Expenditure

PROJECT	District	SUB - PROGRAMME	2011/12	2012/13	2013/14
33 Chris Hani Bangwanath Laundry	City of Johannesburg	7 - Laundries	16,742	16,742	17,611
34 Johannesburg Provincial Laundry	City of Johannesburg	7 - Laundries	7,291	7,152	7,523
35 Pharmacies (Johannesburg)	City of Johannesburg	7 - Medical Trad Act	1,208	1,208	1,271
	City of JHB Total		282,306	315,631	332,493
36 Kagiso CHC	City of Tshwane	2 - CHC's	755	386	406
37 Laudlum CHC	City of Tshwane	2 - CHC's	2,701	1,563	1,644
38 Phetisong 4 CHC	City of Tshwane	2 - CHC's	810	435	458
39 Soshanguve 2 CHC	City of Tshwane	2 - CHC's	143	88	93
40 Soshanguve 3 CHC	City of Tshwane	2 - CHC's	1,280	772	812
41 Tembisa CHC	City of Tshwane	2 - CHC's	2,225	890	936
42 Tshwane / Melsweding District (Clinics)	City of Tshwane	2 - Clinics	33,969	25,881	27,224
43 Medunsa Dental	City of Tshwane	2 - Dental Trn Hosp	4,610	4,551	4,787
44 Jubilee Hospital	City of Tshwane	2 - District Hosp	10,148	9,917	10,432
45 Mamelodi Hospital	City of Tshwane	2 - District Hosp	7,260	4,980	5,238
46 New Mamelodi Hospital	City of Tshwane	2 - District Hosp	10,760	10,760	11,318
47 Oak Hospital	City of Tshwane	2 - District Hosp	6,478	9,730	10,235
48 Pretoria West Hospital	City of Tshwane	2 - District Hosp	9,138	12,983	13,657
49 Tshwane District Hospital	City of Tshwane	2 - District Hosp	15,436	15,985	16,022
50 Tshwane Rehab Centre	City of Tshwane	2 - Rehab Centre	6,418	11,467	12,062
51 Weskoppies Hospital	City of Tshwane	4 - Psych/Mntl Hosp	25,119	30,999	32,608
52 Katlong Hospital	City of Tshwane	4 - Regional Hosp	27,514	36,432	38,639
53 Dr George Mukhari	City of Tshwane	5 - Central Hosp	47,886	56,421	59,349
54 Steve Biko Academic Hospital	City of Tshwane	5 - Central Hosp	42,881	47,529	49,996
55 Lebone College (Hamanskraal)	City of Tshwane	6 - EMS Collge	3,403	2,061	2,168
56 Lebone College Old Maternity	City of Tshwane	6 - EMS Collge	3,804	1,946	2,047
57 Garankuwa Nursing College	City of Tshwane	6 - Nurse Trn Collge	2,717	2,383	2,507
58 Nicalhouse	City of Tshwane	6 - Nurse Trn Collge	11,487	11,306	11,893
59 S. G. Laurens College	City of Tshwane	6 - Nurse Trn Collge	6,569	8,428	8,865
60 Ga Rankuwa Forensic Mortuary	City of Tshwane	7 - FPS	1,670	1,670	1,757
61 Pretoria Forensic Mortuary	City of Tshwane	7 - FPS	2,339	2,062	2,169
62 Mosokwane Cookfreeze	City of Tshwane	7 - Laundries	6,510	6,422	6,755
63 Mosokwane Laundry	City of Tshwane	7 - Laundries	26,460	25,850	27,192
64 Pharmacies (Tshwane)	City of Tshwane	7 - Medical Trad Act	970	970	1,020
	City of Tshwane Total		321,459	344,867	362,289



Vote 4 - Health and Social Development

PROJECT	District	SUB - PROGRAMME	2011/12	2012/13	2013/14
65	Bojatang CHC	2 - CHC's	755	558	587
66	Impitsweni CHC	2 - CHC's	632	343	361
67	Makuhela Ngwenya CHC	2 - CHC's	4,804	2,783	2,927
68	Ekurhuleni District Clinics	2 - Clinics	4,018	6,929	7,289
69	Heidelberg Hospital	2 - District Hosp	5,914	5,793	6,094
70	Far East Rand Hospital	4 - Regional Hosp	13,686	13,395	14,090
71	Germiston Hospital	4 - Regional Hosp	4,691	2,635	2,772
72	New Germiston Hospital	4 - Regional Hosp	11,000	8,000	80,000
73	Naradspuit Hospital	4 - Regional Hosp	7,513		
74	New Naradspuit Hospital	4 - Regional Hosp	7,000	12,000	12,000
75	Pholokong Hospital	4 - Regional Hosp	9,046	8,888	9,349
76	Tomba Memorial Hospital	4 - Regional Hosp	14,492	12,057	13,046
77	Tembisa Hospital	4 - Regional Hosp	13,032	12,759	13,421
78	Germiston Forensic Mortuary	7 - FPS	1,655	1,169	1,230
79	Heidelberg Forensic Mortuary	7 - FPS	2,632	1,560	1,641
80	Springs Forensic Mortuary	7 - FPS	1,507	1,029	1,082
81	Dun Swart Laundry	7 - Laundries	23,035	19,148	20,557
82	Pharmacies (Ekurhuleni)	7 - Medical Trad Acct	1,517	784	825
	Ekurhuleni Total		126,931	109,830	187,271
83	Maria Ramo (Soch 1) C H C	2 - CHC's	355	260	273
84	Cullinan Care	2 - Rehab Centre	11,193	11,008	11,579
85	Branklaatspruit Forensic Mortuary	7 - FPS	510	510	536
	Metsweding Total		12,058	11,778	12,389
86	Johan Heyns CHC	2 - CHC's	4,352	3,521	3,704
87	Leval Mbatsha CHC	2 - CHC's	975	578	608
88	Sedibeng District (Clinics)	2 - Clinics	1,165	827	870
89	Kopanong Hospital	2 - District Hosp	6,911	9,041	9,510
90	Sebokeng Hospital	4 - Regional Hosp	8,059	7,941	8,353
91	Sebokeng Forensic Mortuary	7 - FPS	905	714	751
92	Pharmacies (Sedibeng)	7 - Medical Trad Acct	900	654	688
	Sedibeng Total		23,267	23,276	24,484
90	Klarisong C H C	2 - CHC's	1,170	1,170	1,231
91	West Rand District (Clinics)	2 - Clinics	5,232	5,232	5,504
92	Carletonville Hospital	2 - District Hosp	10,956	10,956	11,525

Estimates of Capital Expenditure

	PROJECT	District	SUB - PROGRAMME	2011/12	2012/13	2013/14
93	Starkfontein Hospital	West Rand	4 - Psych/Mint Hosp	9,910	9,840	10,351
94	Dr Yusuf Dadoo Hospital	West Rand	4 - Regional Hosp	10,520	13,029	13,861
95	Lerabong Hospital	West Rand	4 - Regional Hosp	16,243	16,155	17,097
96	Bondlesedi Nursing College	West Rand	6 - Nurse Trn Collge	1,414	1,414	1,487
97	Pharmacies (Westrand)	West Rand	7 - Medical Trad Acct	749	749	788
		West Rand Total		56,194	58,545	61,843
		Sub Total for Maintenance		822,215	863,927	908,770
		Sub Total for Capital		1,378,659	1,442,120	1,406,152
		Grand Total		2,200,874	2,306,047	2,314,922



Vote 4 - Health and Social Development

VOTE 4: DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

SOCIAL DEVELOPMENT SERVICES CAPITAL BUDGET ALLOCATION FOR THE 2011 MTEF

Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Budget 2010/11			Adjustment 2010	MTEF Forward Estimates		
						Professional Fees	Construction	Total available 2010		MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
1	New construction											
	Municipality											
	Mamelodi ECD	Mamelodi	City of Tshwane	Early Childhood Centre	Construction	210	1,190	1,400	1,400	-	-	-
	Mamelodi Aged centre	Mamelodi	City of Tshwane	Aged Day Care Centre	Construction	300	1,700	2,000	2,000	-	-	-
	Mamelodi OVC	Mamelodi	City of Tshwane	OVC HCBC Centre	Construction	300	1,700	2,000	2,000	-	-	-
	Sharpsville ECD	Sharpsville	Emfuleni Local Municipality	Early Childhood Centre	Construction	900	5,100	6,000	6,000	2,000		
	Sharpsville Aged Center	Sharpsville	Emfuleni Local Municipality	Aged Day Care	Construction	900	5,100	6,000	6,000	2,000		
	Mohlakeng 2nd ECD	Mohlakeng	Randfontein	Early Childhood Centre	Planning	300	1,700	2,000	-			
	Mohlakeng Old Aged Home	Mohlakeng	Randfontein	Old Age Home	Construction	1,500	8,500	10,000	12,000	12,000		
	Kagiso Aged centre	Kagiso	Mogale City	Aged Centre	Planning			5,000	4,500	2,500		
	Munsieville OVC	Munsieville	Mogale City	OVC HCBC Centre	Construction	-	-		4,500	2,500		
	Munsieville Aged Centre	Munsieville	Mogale City	Aged Centre	Construction	750	4,250	5,000	4,500	2,500		
	Daveyton ECD and Aged Center	Daveyton	Ekurhuleni	Early childhood, and Aged Day Care Center	Construction	-	-	-	6,400			
	Duduza Aged Centre	Duduza	Ekurhuleni	Aged Day Care Centre	Construction	450	2,550	3,000	1,300	5,600		
	Duduza Subst Abuse centre	Duduza	Ekurhuleni	Sub Abuse Outpatient	Planning	-	-					
	Tembisa Old Aged Home	Tembisa	Ekurhuleni	Old Age Home	Construction	1,500	8,500	10,000	2,000	18,100	10,000	
	Worville Aged Centre	Worville	Ekurhuleni	Aged Day Care Centre	Construction	450	2,550	3,000	-			
	Tsakane Aged Centre	Tsakane	Ekurhuleni	Aged Day Care Centre	Construction	450	2,550	3,000	1,300	5,500		
	Kwa Thema Aged Centre	Kwa Thema	Ekurhuleni	Aged Day Care Centre	Construction	450	2,550	3,000	-			
	Khutsong ECD	Khutsong	Merapong	Early Childhood Development Centre	Planning	150	850	1,000				

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description / Type of structure	Project status	Budget 2010/11			Adjustment 2010	MTEF Forward Estimates		
						Professional Fees	Construction	Total available 2010		MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
	Rehabilitation Integrated Center	Rehabilitation	Kungwini	Ancillary Structure	Construction	225	1,275	1,500	1,500			
Implementing Agency												
	Ma - Afrika Tikkun	Alexander Township	City of Johannesburg	ECD & Youth Centre	Construction	300	1,700	2,000	2,000			
Independent Development Trust												
	Soweto Protea Glen ECD	Protea Glen	City of Johannesburg	Early Childhood Development	Planning	150	850	1,000	1,000	6,000		
	Soweto Protea Glen Aged Centre	Protea Glen	City of Johannesburg	Aged Day Care Centre	Planning	75	425	500	500	6,000		
	Dept of Infrastructure Development											
	Garankuwa Reamblive ECD	Garankuwa	City of Tshwane	Early Childhood Development Centre	Retention	75	425	500	500			
	Garankuwa Reamblive Admin Block	Garankuwa	City of Tshwane	Admin Block	Construction	600	3,400	4,000				
	Garankuwa Reamblive Aged Centre	Garankuwa	City of Tshwane	Ancillary Structure	Construction	255	1,445	1,700	1,700			
	Fr Smangaliso ECD	Soshanguve	City of Tshwane	Early Childhood Development Centre	Retention	75	425	500	500			
	Fr Smangaliso New Secure Care Centre	Soshanguve	City of Tshwane	New Secure Care Centre	Construction	1,350	7,650	9,000	9,000	15,000	10,000	
	Katlehong Frail Care	Katlehong	Ekurhuleni	Frail Care	Planning / Design	-	-					
	Mary Moodley Admin Block	Van Ryn	Ekurhuleni	Admin Block	Construction	600	3,400	4,000				
						11,715	66,385	87,100	66,100	77,200	20,000	-
2 Upgrading/ Additions												
3 Renovations, Rehabilitation or Refurbishment												
	Soweto Ephraim Zulu Home		City of Johannesburg	Rehab/Refurbishment of Aged Home	Retention			500	500			
	Katlehong Old Age Home	Ekurhuleni	Ekurhuleni	Rehab/Refurbishment of Aged Home	Construction			5,000	-	8,436		
	Old Age Homes (PH3)											
	Soweto Old Age Home	City of Johannesburg	City of Johannesburg	Rehab/Refurbishment of Aged Home	Construct Phase 3			2,200	350			
	Tsakane Old Age Home	Ekurhuleni	Ekurhuleni	Rehab/Refurbishment of Aged Home	Construct Phase 3,			1,500	367			
	Daveyton Old Aged Home	Ekurhuleni	Ekurhuleni	Rehab/Refurbishment of Aged Home	Construct Phase 3			300	220			
	Mohlakeng Old Aged Home	Randfontein	Randfontein	Rehab/Refurbishment of Aged Home	Construct Phase 3			1,800	953			
	Mamelodi Old Age Home	Tshwane	Tshwane	Rehab/Refurbishment of Aged Home	Construct Phase 3			1,500	332			
	St John the Baptist Old Age Home	Tshwane	Tshwane	Rehab/Refurbishment of Aged Home	Construct Phase 3			1,800	-			
	Sehokeng Old Aged Home	Emfuleni	Emfuleni	Rehab/Refurbishment of Aged Home	Construct Phase 3			2,300	333			



Vote 4 - Health and Social Development

No.	Project name	District / Region	Municipality	Project description / Type of structure	Project status	Budget 2010/11			Adjustment 2010	MTEF Forward Estimates		
						Professional Fees	Construction	Total available 2010		MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
	Standard Bank Bld: Jabuloni Soweto		City of Johannesburg	Rehab/Refurbishment of Office block	Construction			3,000	-			
Institution (Rehabilitation)												
Social Development												
	Dr Ribeiro Center - Erica Centre & Ellandia	Cullinan	Nokeng Tsa Tserame	Place of Safety	Planning	150	850	1,000	3,200			
	Gaankuwa Reanabile Place of Safety	Gaankuwa	City of Tshwane	Place of Safety (Reconstruction)	Planning	150	850	1,000	1,000			
	Walter Sisulu Place of Safety	Noordgesig	City of Johannesburg/Place of Safety (Reconstruction)	Place of Safety (Reconstruction)	Planning	150	850	1,000	1,000			
	Fr Smangaliso Secure Care Centre	Soshanguve	City of Tshwane	Upgrading and Renovations	Planning			-	-		2,000	6,000
	Fr Smangaliso Secure Care Equipments	Soshanguve	City of Tshwane	Equipments and Landscaping	Planning			-	-			
	Zanele Mbeki Lift	Springs	Ekurhuleni	Upgrading and renovations	Planning			-	1,000			
	Sebakeng Lift	Sebakeng	Emfuleni	Upgrading and Renovations	Upgrading							
	Desmond Tutu Place of Safety	Pretoria North	City Of Tshwane	Upgrading and Renovations	Planning						3,000	5,000
	Don Materra Place of safety	Kempton Park	Ekurhuleni	Upgrading and Renovations	Planning						2,000	6,500
	Dr Fabian & Ribeiro Centre & Ellandia	Cullinan	No Keng Tsa Tserame	Upgrading and Renovations	Planning				2,000		8,500	5,000
	Fr Smangaliso Mkhamsini Center	Soshanguve	City Of Tshwane	Upgrading and Renovations	Planning						4,500	5,000
	Gaankuwa Reanabile Place of safety	Gaankuwa	City Of Tshwane	Upgrading and Renovations	Planning						4,500	6,500
	Iqagulethu Place of Safety	Boksburg	Ekurhuleni	Upgrading and Renovations	Planning						4,500	6,500
	Itireng workshop for the blind	Gaankuwa	City Of Tshwane	Upgrading and Renovations	Planning				1,000		2,353	5,000
	Mary moodie Place of Safety	Benoni	Ekurhuleni	Upgrading and Renovations	Planning						1,000	5,000
	Walter Sisulu Place of Safety	Noordgesig	City of Johannesburg	Upgrading and Renovations	Planning						3,000	4,000
	Zanele Mbeki Old Age Home	Springs	Ekurhuleni	Upgrading and Renovations	Planning				1,791		2,000	6,000
	Penn Building (H.O)	Johannesburg	Johannesburg	Upgrading and Renovations	Planning						4,500	4,000
	Thusemang Building (H.O)	Johannesburg	Johannesburg	Upgrading and Renovations	Planning						4,500	4,000
	School of Industry											
	J.W Luckhoff	Heidelberg	Lesedi	Upgrading and Renovations	Planning						15,000	2,500
	Emmasdell	Heidelberg	Lesedi	Upgrading and Renovations	Planning						15,000	2,500
	Occupational Health and Safety											
	Desmond Tutu Place of Safety	Pretoria North	City Of Tshwane	Occupational health and Safety	Planning						1,000	1,000
	Don Materra Place of safety	Kempton Park	Ekurhuleni	Occupational health and Safety	Planning						1,000	1,000
	Dr Fabian & Ribeiro Centre	Cullinan	No Keng Tsa Tserame	Occupational health and Safety	Planning						1,000	2,000



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Vote 4 - Health and Social Development

No.	Project name	District / Region	Municipality	Project description / type of structure	Project status	Budget 2010/11			Adjustment 2010	MTEF Forward Estimates		
						Professional Fees	Construction	Total available 2010		MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
4	Maintenance Institution											
	Johannesburg Region		City of Johannesburg	Ongoing Maintenance: statutory & day to day	Planning			800	800	899	1,400	2,400
	Penn/ Thuso Building (Head Office)		City of Johannesburg	Ongoing Maintenance: statutory & day to day	Planning			1,000	1,000	1,000	1,551	2,500
	Don Materra Place of Safety		City of Johannesburg	Ongoing Maintenance: statutory & day to day	Planning			1,500	1,500	1,500	1,800	2,800
	Walter Sisulu Place of Safety		City of Johannesburg	Ongoing Maintenance: statutory & day to day	Planning			4,000	4,000	4,000	4,000	5,000
	West Rand Region		Mogale city	Ongoing Maintenance: statutory & day to day	Planning			800	800	800	1,000	1,800
	Ekurhuleni Region		Ekurhuleni	Ongoing Maintenance: statutory & day to day	Planning			800	800	800	800	1,800
	Marie Moodley Place of Safety		Ekurhuleni	Ongoing Maintenance: statutory & day to day	Planning			2,000	2,000	2,000	2,000	5,000
	Iqbalagalethu Place of Safety		Ekurhuleni	Ongoing Maintenance: statutory & day to day	Planning			1,500	1,500	1,500	1,500	2,500
	Zanele Mbeki Home		Ekurhuleni	Ongoing Maintenance: statutory & day to day	Planning			2,000	2,000	2,000	2,000	3,000
	Sediberg Region		Emfuleni Local Municipality	Ongoing Maintenance: statutory & day to day	Planning			800	800	800	800	1,800
	Tshwane Region		City of Tshwane	Ongoing Maintenance: statutory & day to day	Planning			800	800	800	800	1,800
	Desmond Tutu Place of Safety		City of Tshwane	Ongoing Maintenance: statutory & day to day	Planning			1,500	1,500	1,500	1,500	2,500
	Dr Rieho Center Place of Safety		City of Tshwane	Ongoing Maintenance: statutory & day to day	Planning			4,000	4,000	4,000	4,000	5,000
	Fr. Sengisoletso Mkhathwa Place of Safety		City of Tshwane	Ongoing Maintenance: statutory & day to day	Planning			4,000	4,000	4,000	4,000	4,000
	Ga Rankuwa Reaerabhiwe Place of Safety		City of Tshwane	Ongoing Maintenance: statutory & day to day	Planning			1,500	1,500	1,500	1,500	2,500

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ / type of structure	Project status	Budget 2010/11			Adjustment 2010	MTEF Forward Estimates			
						Professional Fees	Construction	Total available 2010		MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	
	Intending Protected Workshop		City of Tshwane	Ongoing Maintenance: statutory & day to day	Planning			1,420	1,420	1,420	2,416		
	Maintenance of Newly Built Facilities		All Regions	Preventative Maintenance	Planning			4,000	4,000				
	Tsokane ECD and Aged Day Care		Ekurhuleni	Preventative Maintenance	Planning				200	300	500		
	Shopeville ECD and Aged Day Care		Emfuleni	Preventative Maintenance	Planning				200	200	600		
	Ratanda Integrated Facility		Lesedi	Preventative Maintenance	Planning				200	200	900		
	Tembisa ECD and Aged Day Care Centre		Ekurhuleni	Preventative Maintenance	Planning				300	300	500		
	Tembisa Old Age Home		Ekurhuleni	Preventative Maintenance	Planning				500	500	1,000		
	Enwato ECD		Ekurhuleni	Preventative Maintenance	Planning				300	300	500		
	Doverdon ECD and Aged Day Care Centre		Ekurhuleni	Preventative Maintenance	Planning				100	300	700		
	Katlehong ECD		Ekurhuleni	Preventative Maintenance	Planning				200	200	500		
	KwaThema ECD		Ekurhuleni	Preventative Maintenance	Planning				300	300	500		
	Protea Glen ECD and Aged Day Care Centre		Johannesburg	Preventative Maintenance	Planning				200	200	600		
	Garankuwa Rearrative ECD and Aged Day Care Centre		Tshwane	Preventative Maintenance	Planning				200	300	700		
	Fr Smangaliso ECD and Aged Day Care Centre		Tshwane	Preventative Maintenance	Planning				100	300	700		
	Refilwe ECD and Admin Block		No keng Tsa Tsemame	Preventative Maintenance	Planning				200	200	500		
	Refilwe Substance Abuse Centre		No keng Tsa Tsemame	Preventative Maintenance	Planning				100	300	600		
	Rehabiseng Integrated Facility		Kungwini	Preventative Maintenance	Planning				300	300	500		
	Munsieville ECD		Mogale	Preventative Maintenance	Planning				200	200	600		
	Munsieville Aged Day Care and OVC		Mogale	Preventative Maintenance	Planning				100	200	700		
	Kagiso ECD		Mogale	Preventative Maintenance	Planning				200	200	500		
	Mamelodi Integrated Facility		Tshwane	Preventative Maintenance	Planning				100	200	800		
	Mohlakeng ECD		Randfontein	Preventative Maintenance	Planning				300	300	500		
	Mohlakeng Old Age Home		Randfontein	Preventative Maintenance	Planning				200	200	1,000		
	Fr Smangaliso Secure Care CentreECD and Aged Day Care Centre		Tshwane	Preventative Maintenance	Planning				500	500	3,000		
								32,420	32,420	33,519	36,071	63,216	
								142,420	116,131	137,946	151,424	159,716	



VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure to be Appropriated	R1 427 315 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2011 MTEF

The main focus of the department's strategic objectives is on renewal programmes in schooling and the education system. The department's infrastructure programme seeks to support the key National and Provincial outcome, Quality Basic Education that seeks to improve quality of learning, access to Grade R and to improve school management to ensure that teachers are in the school, on time and teaching. This is to be achieved through the following:

- Promoting quality education and skills development;
- Transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching;
- Investing in infrastructure and skills development to sustain job creation and economic activity;
- Working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilising greater levels of private investment in public infrastructure;
- 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;
- Provide proper sanitation and adequate basic services for all our schools; and
- Boosting public job creation interventions.

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

- Ensuring that Gauteng has effective schools and learning institutions;
- Departmental Head Office and District Offices provide 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 role players, resulting in education becoming a societal priority.

Legislative Mandates

The infrastructure programme will be implemented in terms of mandates and obligations contemplated in the:

- Public Finance Management Act, No.1 of 1999;
- South African Schools Act, 1996;
- Occupational Health and Safety Act, 1993;
- Standards Act, 1982;
- Government Immovable Asset Management Act (GIAMA); and
- CIDB Standards for Uniformity and the National Building Regulations (as well as legislation relevant to the built environment).

2. REVIEW OF 2010/11 INFRASTRUCTURE PROGRAMME

The 2010/11 Infrastructure Programme comprised of four main sub-programmes, namely new construction, upgrading/additions, renovations/rehabilitation and maintenance.

New Construction

This sub-programme had a total of 27 new schools of which 13 were at construction and 14 at planning stage. Of the 13 that were at construction, 9 schools were completed with the remaining 4 scheduled for completion in 2011/12. In addition to the 9 new schools, the department put up 15 pre-fabricated schools. Construction on the 14 new schools that are at planning stage is planned to commence in 2011/12.

Upgrading/Additions

This sub-programme consists of additions, upgrading and the installation of steel palisade fences. Of the 550 schools identified, 288 have been fenced, and it is anticipated that this will increase to 400 by the end of the financial year. In addition, four ordinary schools were converted to full service school status. The department also completed equipping incontinence clinics at 8 special schools.

Renovations/Rehabilitation

Given the nature of the department's core business, which requires at least 7 hours of contact time with learners, it proved difficult to undertake renovations/rehabilitation except after hours, over weekends and during school holidays. As a result, of the 142 schools planned for renovation, the department managed to complete 16 schools, and will progress with the remainder in 2011/12.

Maintenance

Reactive maintenance work was carried out at numerous schools. The reactive maintenance also involves the delivery of water, emptying of septic tanks as well as the provision of chemical toilets. A special ablutions maintenance programme was implemented at Merafong schools.

3. OUTLOOK FOR THE 2011/12 INFRASTRUCTURE PROGRAMME

Reprioritisation of 2011/12 Infrastructure Programme

In order to deliver the department's mandate, indicative allocations for 2011/12 were reviewed to re-allocate funds to projects/sub-programmes in key areas of the new plan. Although the 2011/12 Infrastructure Programme is in essence a continuation of the 2010 MTEF programme, provision has been made for the activation of projects in terms of the new provincial strategic priorities. The programme aims to achieve the following:

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



Vote 5: Education

2011/12 Infrastructure Programme

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

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

R thousands	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New and replacement assets	613,873	374,944	246,987	732,695	712,695	384,430	500,098	695,672	634,900
Existing infrastructure assets	157,244	211,978	594,186	582,460	692,734	736,631	868,937	606,816	712,224
Upgrades and additions	42,797	52,281	102,849	162,083	162,083	208,719	304,235	188,527	194,772
Rehabilitation, renovations and refurbishments	57,714	102,457	410,012	420,377	310,377	409,448	564,702	418,289	517,452
Maintenance and repairs	56,733	57,240	81,325	74,129	220,274	118,464	58,280	63,908	70,179
Current infrastructure	56,733	52,281	102,849	74,129	220,274	118,464	58,280	63,908	70,179
Capital infrastructure	714,384	534,641	738,324	1,315,155	1,185,155	1,002,597	1,369,035	1,302,488	1,347,124
Sub Total	771,117	586,922	841,173	1,389,284	1,405,429	1,121,061	1,427,315	1,366,396	1,417,303
Non Section 21 Maintenance Furniture				16,145	30,000				
Total Education Infrastructure	771,117	586,922	841,173	1,435,429	1,435,429	1,121,061	1,427,315	1,366,396	1,417,303

Budget Programmes

Office Accommodation

Maintenance: An allowance has been made for unplanned maintenance for district office buildings.

Public Ordinary Schools

New infrastructure: Provision has been made for the implementation of the 18 new schools, of which 4 are scheduled for completion in 2011/12. This includes the provision for the payment of retention and settlement of final accounts in respect of projects completed in the later part of 2010/11. As part of this subprogram the department is also planning to procure land for school buildings.

The planning and construction of residential facilities for learners from rural areas (Magaliesburg and Fochville) is scheduled to start in 2011/12.

Upgrading and Additions: This programme makes provision for the completion and settlement of the final accounts of major additions and upgrading projects, flowing from the previous financial year, as well as the provision of palisade fencing. In addition, an allowance has been made for the upgrading of workshops at various technical schools.

In 2011/12, the department is planning to install steel palisade fence at 22 schools.

Rehabilitation: This sub-programme entails the completion of major rehabilitation projects focussing on health and safety, security and functionality of school infrastructure. The department has identified 80 schools for renovations. This is to ensure that teaching and learning takes place in a safe and healthy environment.

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.

Estimates of Capital Expenditure

LSEN

New infrastructure: Allowance has been made for the activation of the construction phase of Nokuthula Special School which will serve as an LSEN Resource Centre.

Upgrading and Additions: This sub-programme makes provision for installation of palisade fencing at one school and the completion of 2 projects for the conversion of ordinary public schools for full-service purposes.

Rehabilitation: This sub-programme makes provision for the completion of major rehabilitation at 12 schools focussing on health and safety, security and functionality of school infrastructure.

Maintenance: Provision has been made for unplanned maintenance of LSEN Schools.

TECHNICAL HIGH SCHOOLS

New infrastructure: None

Upgrading and Additions: An allowance has been made for the upgrading of workshops at various technical schools.

Rehabilitation: None

Maintenance: None

ABET

New infrastructure: None

Upgrading and Additions: None

Rehabilitation: None

Maintenance: This sub-programme makes provision for the maintenance of Adult Basic Education and Training Centres.

ECD

New infrastructure: None

Upgrading and Additions: This sub-programme makes provision for the addition of permanent Grade R classrooms at 31 schools.

Rehabilitation: None

Maintenance: None

Provision has been made for

- Lease agreements (offices and schools)
- Office furniture
- Directorate Facilities Management operational budget



ANNEXURE A SCHOOLS COMPLETED IN THE 2010/11 FINANCIAL YEAR

Simunye Primary



Thulasizwe Primary



Bronkxospruit Primary





Estimates of Capital Expenditure

Winnie Mandela Primary



Kingsway Secondary



Rietvallei Primary





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Polokong Primary School



Mamelodi Secondary



Estimates of Capital Expenditure

TABLE B.5(A): EDUCATION DETAILS OF PAYMENTS FOR INFRASTRUCTURE BY CATEGORY

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
1NEW CONSTRUCTION													
TK4	Khutsong South Primary	Gauteng West	West Rand District Municipality	School - Primary	Construction started	08/09/06		Equitable Share	GDE	119,453	53,792	-	-
IDT1	Braamfischerville SS number 2	Johannesburg West	City of Johannesburg	School - Secondary	Retention	12/06/06	10/04/07	Equitable Share	IDT	26,430	10	-	-
IDT2	Buhle Park SS	Ekurhuleni South	Ekurhuleni	School - Secondary	Retention	25/05/06	27/03/07	Equitable Share	IDT	21,862	952	-	-
IDT3	Diepsloot PS No 3	Johannesburg North	City of Johannesburg	School - Primary	Retention	22/05/06	15/03/07	Equitable Share	IDT	16,332	2,661	-	-
IDT4	Emfuleni PS	Sediberg District Municipality West	Sediberg District Municipality	School - Primary	Retention	29/06/06	15/04/07	Equitable Share	IDT	17,563	1,388	-	-
IDT5	Etshwara Extension 31 SS	Gauteng East	Ekurhuleni	School - Secondary	Retention	22/06/06	15/04/07	Equitable Share	IDT	22,715	10	-	-
IDT6	Freedom Park PS	Johannesburg Central	City of Johannesburg	School - Primary	Retention	10/07/06	16/04/07	Equitable Share	IDT	22,066	811	-	-
IDT7	Hammonsroad PS	Tshwane North	City of Tshwane	School - Primary	Retention	09/06/06	30/03/07	Equitable Share	IDT	19,862	802	-	-
IDT8	Kaifontein PS No2	Johannesburg East	City of Johannesburg	School - Primary	Retention	22/05/06	22/03/07	Equitable Share	IDT	16,892	10	-	-
IDT9	Kagiso Extension 14 SS	Gauteng West	West Rand District Municipality	School - Secondary	Retention	30/05/06	30/03/07	Equitable Share	IDT	24,593	550	-	-
IDT10	Klipfontein PS	Johannesburg East	City of Johannesburg	School - Primary	Retention	22/05/06	15/03/07	Equitable Share	IDT	18,560	829	-	-
IDT11	Lehale PS	Johannesburg Central	City of Johannesburg	School - Primary	Retention	15/08/06	15/05/07	Equitable Share	IDT	16,601	307	-	-
IDT12	Lotus Gardens SS No 2	Tshwane North	City of Tshwane	School - Secondary	Retention	09/06/06	30/03/07	Equitable Share	IDT	25,548	359	-	-
IDT13	Mahlakeng Extension 7 SS	Gauteng West	West Rand District Municipality	School - Secondary	Retention	30/05/06	23/03/07	Equitable Share	IDT	21,409	592	-	-
IDT14	Rivervalley Extension 2 SS	Gauteng West	West Rand District Municipality	School - Secondary	Retention	30/05/06	23/03/07	Equitable Share	IDT	24,051	828	-	-
IDT15	Rodekop SS	Ekurhuleni South	Ekurhuleni	School - Secondary	Retention	04/07/06	15/04/07	Equitable Share	IDT	20,918	404	-	-
IDT16	Sedibokeng SS No 2	Sediberg District Municipality East	Sediberg District Municipality	School - Secondary	Retention	21/06/06	15/04/07	Equitable Share	IDT	26,479	1,226	-	-
IDT17	Steve Tshwete SS	Tshwane South	City of Tshwane	School - Secondary	Retention	09/06/06	30/03/07	Equitable Share	IDT	23,760	571	-	-
IDT18	Tamboville SS	Gauteng East	Ekurhuleni	School - Secondary	Retention	01/06/06	25/03/07	Equitable Share	IDT	22,994	494	-	-
IDT19	Thulani SS	Johannesburg West	City of Johannesburg	School - Secondary	Retention	12/06/06	31/03/07	Equitable Share	IDT	23,954	51	-	-
IDT20	Tsakane Extension 15 SS No 2	Gauteng East	Ekurhuleni	School - Secondary	Retention	26/06/06	15/04/07	Equitable Share	IDT	24,999	10	-	-
IDT21	Tshepiso SS No 2	Johannesburg West	City of Johannesburg	School - Secondary	Retention	12/06/06	05/04/07	Equitable Share	IDT	23,934	10	-	-
IDT22	Winnie Mandela PS	Ekurhuleni North	Ekurhuleni	School - Primary	Retention	10/01/09	30/11/10	Equitable Share	IDT	934	177	-	-
IDT23	Zonkessizwe SS	Ekurhuleni South	Ekurhuleni	School - Secondary	Retention	25/05/06	23/01/07	Equitable Share	IDT	21,125	10	-	-
GIDT1	Bopheleng SS	Sediberg District Municipality West	Sediberg District Municipality	School - Secondary	Retention	17/01/08	30/12/08	Equitable Share	IDT	30,089	1,557	-	-
GIDT2	Braamfischerville SS	Johannesburg West	City of Johannesburg	School - Secondary	Retention	25/04/07	30/03/08	Equitable Share	IDT	38,299	10	-	-
GIDT4	Diepsloot West SS No 1	Johannesburg North	City of Johannesburg	School - Secondary	Retention			Equitable Share	IDT	2,765	10	-	-
GIDT5	Freedom Park SS- Cancelled	Johannesburg Central	City of Johannesburg	School - Secondary	Retention			Equitable Share	IDT	8,379	10	-	-
GIDT6	Nellmapius SS	Tshwane South	City of Tshwane	School - Secondary	Retention	26/09/06	31/07/07	Equitable Share	IDT	29,158	970	-	-



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description / type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
G077	Ratando SS No 2	Seelberg District Municipality East	Seelberg District Municipality	School - Secondary	Retention	26/09/06	31/07/07	Equitable Share	IDT	27,363	10	-	-
G078	Soshanguve South SS	Tshwane West	City of Tshwane	School - Secondary	Retention	07/07/07	07/04/08	Equitable Share	IDT	29,294	866	-	-
IDTE	Tender evaluation	Various	Various	Various	Handed-Over	01/06/06	12/12/06	Equitable Share	IDT	1,158	-	-	-
IDTOS	Support of project implementation - IDT	Various	Various	Various	Construction 75%	01/06/06	01/10/10	Equitable Share	IDT	7,379	2,775	-	-
MOBS	12 Mobile schools named	Various	Various	Various	Tender	22/11/10	28/02/11	Equitable Share	GDE	86,400	-	-	-
8NSD4	Buhle Park Primary School	Ekurhuleni South	Ekurhuleni	School - Primary	Design	15/02/12	15/08/13	Equitable Share	DID	64,748	3,000	29,543	30,000
8NS2	Chief A Luthuli Primary # 2 School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	09/05/11	15/04/13	Equitable Share	DID	61,714	16,000	35,847	6,000
8NS24	Diepsloot Secondary School	Johannesburg North	City of Johannesburg	School - Secondary	Construction 25%	24/04/09	24/10/10	Equitable Share	DID	61,126	13,000	-	-
8NS3	Doomkop Primary School	Johannesburg Central	City of Johannesburg	School - Primary	Design	09/07/11	08/12/12	Equitable Share	DID	53,708	16,000	34,878	-
8NS5	Lotus Gardens Primary School	Tshwane West	City of Tshwane	School - Primary	Tender	30/01/11	30/07/12	Equitable Share	DID	46,894	28,923	12,553	-
8NS6	Mamelodi East P.S. (Squatters-B.S 3 swap W Mandela)	TshwaneSouth	City of Tshwane	School - Primary	Design	15/02/12	15/08/13	Equitable Share	DID	63,686	3,000	36,744	20,000
8NS7	Naturena Primary School no 2	Johannesburg Central	City of Johannesburg	School - Primary	Design	15/02/12	15/08/13	Infrastructure Grant to Provinces (IGP)	DID	48,722	3,000	33,910	10,000
8NS8	Noordwyk Secondary	Johannesburg East	City of Johannesburg	School - Secondary	Tender	30/01/11	30/07/12	Equitable Share	DID	50,296	25,000	17,196	-
8NS9	Northinding High Secondary	Johannesburg North	City of Johannesburg	School - Secondary	Design	15/02/12	15/08/13	Equitable Share	DID	57,970	3,000	34,757	12,000
8NS10	Olievenhoutbosch Primary School	Tshwane South	City of Tshwane	School - Primary	Tender	30/01/11	30/11/12	Equitable Share	DID	67,355	25,000	37,288	-
8NS11	Oosmond Secondary School	Ekurhuleni South	Ekurhuleni	School - Secondary	Design	15/02/12	15/08/13	Equitable Share	DID	60,039	3,000	34,782	18,000
8NS12	Palmridge/Eken Park Secondary School	Ekurhuleni South	Ekurhuleni	School - Secondary	Design	09/01/11	15/04/13	Equitable Share	DID	69,679	16,000	32,046	10,000
8NS13	Phomolong Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Tender	30/01/11	30/07/12	Equitable Share	DID	67,805	25,000	30,101	-
8NS15	Rietvallei Primary School	Gauteng West	West Rand District Municipality	School - Primary	Construction 75%	17/11/08	17/05/10	Equitable Share	DID	47,144	1,500	-	-
8NS19	Sakhsizwe Secondary	Johannesburg South	City of Johannesburg	School - Secondary	Construction started	02/06/10	19/10/11	Infrastructure Grant to Provinces (IGP)	DID	52,202	30,185	-	-
8NS16	Sikhulile Primary School	Gauteng North	Metsweding District Municipality	School - Primary	Retention	14/11/08	14/02/10	Equitable Share	DID	45,282	5,000	-	-
8NS17	Simunye P. S. (Budget from Mamelodi East)	Gauteng West	West Rand District Municipality	School - Primary	Construction 75%	14/01/09	27/07/10	Infrastructure Grant to Provinces (IGP)	DID	47,243	3,000	-	-
8NS21	Slorville Primary	Johannesburg West	City of Johannesburg	School - Primary	Design	09/07/11	08/12/12	Equitable Share	DID	48,983	16,000	28,177	-
8NS4	Steve Biko Primary School (Fon Jan)	Gauteng North	Metsweding District Municipality	School - Primary	Design	09/07/11	15/04/13	Equitable Share	DID	60,310	16,000	34,451	5,000

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
8NS22	Thulasizwe Primary	Ekurhuleni South	Ekurhuleni	School - Primary	Construction 25%	28/04/09	28/09/10	Infrastructure Grant to Provinces (IGP)	DID	54,943	13,920	-	-
8NS18	Isakane Ext 8 Primary School	Gauteng East	Ekurhuleni	School - Primary	Tender	29/11/10	01/06/12	Infrastructure Grant to Provinces (IGP)	DID	53,633	25,000	18,398	-
8NS23	Winnie Mandela Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Construction 50%	05/05/09	21/09/10	Infrastructure Grant to Provinces (IGP)	DID	71,086	10,000	-	-
8D15R	Freedom Park SS	Johannesburg Central	City of Johannesburg	School - Secondary	Construction 25%	01/02/12	01/12/13	Equitable Share	DID	60,000	-	4,000	28,000
9NS2	Chief Luthuli PS #5	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	4,000	36,000
9NS3	Chief Luthuli PS#4	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS4	Droogheuwel Primary #1	Gauteng West	West Rand District Municipality	School - Primary	Identified	01/02/15	30/11/16	Equitable Share	DID	75,000	-	-	-
9NS5	Duduzo Bluegumview P/S	Gauteng East	Ekurhuleni	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	4,000	36,000
9NS6	Eastie Fabrikele Primary #1	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	-	36,000
9NS7	Ekwaiva Ext 21 S/S	Gauteng East	Ekurhuleni	School - Secondary	Identified	01/02/13	30/11/14	Equitable Share	DID	72,600	-	4,000	36,000
9NS8	Ekwaiva Ext 9 P/S	Gauteng East	Ekurhuleni	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	-	36,000
9NS9	Hammanskraal Secondary	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/13	30/11/14	Equitable Share	DID	72,600	-	4,000	36,000
9NS10	Kaalfontein Secondary	Johannesburg East	City of Johannesburg	School - Secondary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS11	Mamelodi East Sec#2	Tshwane South	City of Tshwane	School - Secondary	Identified	01/02/15	30/11/16	Equitable Share	DID	75,000	-	-	-
9NS13	Mayibuye Primary	Johannesburg East	City of Johannesburg	School - Primary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS14	Middelklei Primary #1	Gauteng West	West Rand District Municipality	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	-	4,000
9NS15	Other Nkosi Primary	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS16	Orchards Primary	Tshwane West	City of Tshwane	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	-	4,000
9NS17	Protea Glen Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS18	Rabie Ridge Primary	Johannesburg East	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	-	4,000
9NS19	Rehabsibeng Primary No. 2	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS20	Rienvallei primary school	Gauteng West	West Rand District Municipality	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	66,550	-	-	4,000
9NS21	Rienvallei Secondary school	Gauteng West	West Rand District Municipality	School - Secondary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS22	Isakane Ext15 S/S	Gauteng East	Ekurhuleni	School - Secondary	Identified	01/02/13	30/11/14	Equitable Share	DID	34,000	-	-	4,000
9NS23	Tshepiso Primary School	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Identified	01/02/15	30/11/16	Equitable Share	DID	75,000	-	-	-
9NS24	Tshepiso Primary No 3	Gauteng West	West Rand District Municipality	School - Primary	Identified	01/02/14	30/11/15	Equitable Share	DID	70,000	-	-	-
9NS25	Tswelopele Primary	Johannesburg East	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	Equitable Share	DID	34,550	-	-	4,000
RES1	Fochville hostel: rural learners	Gauteng West	West Rand District Municipality	Hostels	Identified	01/02/13	31/03/15	Equitable Share	DID	150,000	6,000	20,000	80,000
RES2	Mogaleburg hostel: rural learners	Gauteng West	West Rand District Municipality	Hostels	Identified	01/11/11	01/12/13	Equitable Share	DID	150,000	24,600	80,000	41,900



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
ISEN31	Nokuthula Special School	Johannesburg East	City of Johannesburg	School - Specialised	Identified	01/02/11	30/06/13	Infrastructure Grant to Provinces (IGP)	DID	95,000	3,000	44,000	48,000
ISEN33	Resource Centre ISEN	Johannesburg East	City of Johannesburg	School - Specialised	Identified	01/02/15	30/11/16	Infrastructure Grant to Provinces (IGP)	DID	42,000	-	-	-
LANDP	Provision for land cost	Various	Various	Various	Identified	01/10/10	30/09/13	Equitable Share	GOE	175,154	20,000	23,000	25,000
LANDF	Site feasibility study	Various	Various	Various	Identified	01/10/10	30/09/13	Equitable Share	GOE	11,000	5,000	3,000	3,000
OS10	Project Management Office	Various	Various	Various	Identified	01/10/10	30/09/13	Equitable Share	GOE	83,000	20,000	15,000	15,000
TOTAL NEW CONSTRUCTION											453,146	655,672	591,900
2 UPGRADING/ADDITIONS													
MCT	Mobile Classrooms & Toilets	Various	Various	Additions	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	GOE	100,000	100,000	-	-
F431	Umbilo Primary	Gauteng East	Ekurhuleni	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F433	Foxtrout Primary	Gauteng North	Metsweding District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F435	Westgold Primary	Gauteng West	West Rand District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F436	L/S Venterspost Primary	Gauteng West	West Rand District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F437	Ithuteng Primary	Gauteng West	West Rand District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F438	FIL Wells Primary	Gauteng West	West Rand District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F441	Minerton Primary	Johannesburg Central	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F443	McBain Charles Primary	Johannesburg Central	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F447	Iguga Primary	Johannesburg Central	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F449	Kanana Primary	Johannesburg East	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F451	Blurgovvie	Johannesburg North	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-
F454	Tlasebo Bekezele Primary	Johannesburg South	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provinces (IGP)	DID	600	600	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
F455	Olfantsvlei Primary	Johannesburg South	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F456	Moses Maren Sec	Johannesburg South	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F457	Mid Emeraldale Primary	Johannesburg South	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F458	Thembaletu Primary	Johannesburg West	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F459	Phokamoni Primary	Johannesburg West	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F461	Khindimukoni Sec	Johannesburg West	City of Johannesburg	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F463	HTS Vereeniging Sec	Sediberg District Municipality East	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F464	Roshnee Primary School	Sediberg District Municipality East	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F465	Roshnee Secondary	Sediberg District Municipality East	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F466	Rutsephaba	Sediberg District Municipality West	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	600	600	-	-
F467	Magasela	Sediberg District Municipality West	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F468	The Vaal High	Sediberg District Municipality West	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F469	Matsewapele	Sediberg District Municipality West	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F470	Mopholosi	Sediberg District Municipality West	Sediberg District Municipality	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F471	Ramabale Sec	Tshwane North	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F472	Rapelepe Sec	Tshwane North	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F473	Kgebe-ya-Tse Sec	Tshwane North	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-
F474	Nsaka Sec	Tshwane North	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provices (IGP)	DID	800	800	-	-



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
F475	Boitshepo Sec	Tshwane North	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F476	Bokamoso Sec	Tshwane North	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F477	L/S Doringkloof Primary	Tshwane South	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F478	Mamelodi Teachers Centre Sec	Tshwane South	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F479	DR 1 M Monare Primary	Tshwane South	City of Tshwane	Fencing	Identified	01/07/11	30/09/11	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F480	Marematlou Primary	Tshwane South	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F484	FH Otendal Sec	Tshwane South	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F486	Tswaing Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F488	Dr Sam Matsuenyane Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F489	Lesego Primary	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F490	Refolotse Primary	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F491	Rantlalone Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F492	Finnekile Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F493	Lotus Gardens 1 Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F494	Tebogwana Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F495	MH Boloji Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F496	Nick Mphahle Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F497	Al Moreosale Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
F498	IR Lesolang Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F499	Tshogo Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F500	Rodney Makoano Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F501	Modiri Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F502	Low Primary	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F503	Sageng Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F504	Lekgolong Primary	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F505	Tlotlomphe Primary	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F506	HL Selditwa Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
F507	Dispoort Sec	Tshwane West	City of Tshwane	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	800	-	800	-
FFENCE	Future fencing to be identified	Various	Various	Fencing	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	99,000	-	-	30,000
RCT1	M.O.M. Sebane Secondary School	Gauteng East	Ekurhuleni	School - Secondary	Construction started	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	13,485	7,168	-	-
RCT1S	Bastion Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	681	615	-	-
RCT38S	Dinokeng Primary	Sediberg District Municipality West	Sediberg District Municipality	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	916	883	-	-
RCT13S	Ematsheni Primary	Gauteng North	Metsweding District Municipality	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	562	535	-	-
RCT9S	Foxroat Primary	Gauteng North	Metsweding District Municipality	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	731	701	-	-
RCT59S	Hosana Kekana Secondary	Gauteng North	Metsweding District Municipality	School - Secondary	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	1,718	1,689	-	-
RCT60S	Minatso Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/05/12	30/07/12	Infrastructure Grant to Provires (GP)	DID	1,316	1,293	-	-



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
RC161S	Makonyama Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/05/12	30/07/12	Infrastructure Grant to Provinces (IGP)	DID	898	882	-	-
RC13S	Phesant Folly Primary	Ekurhuleni South	Ekurhuleni	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provinces (IGP)	DID	1,420	903	-	-
RC112S	Theresa Primary	Gauteng North	Metsweding District Municipality	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provinces (IGP)	DID	857	826	-	-
RC115S	Ukurhula Primary	Gauteng North	Metsweding District Municipality	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provinces (IGP)	DID	546	521	-	-
RC111S	Wagendrift Primary	Gauteng North	Metsweding District Municipality	School - Primary	Tender	01/05/12	30/07/12	Infrastructure Grant to Provinces (IGP)	DID	916	739	-	-
F453	Jiswa ISEN	Johannesburg South	City of Johannesburg	Fencing	Identified	01/06/12	30/08/12	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	1,000	-
F481	Transvalia ISEN	Tshwane South	City of Tshwane	Fencing	Identified	01/09/12	30/11/12	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	1,000	-
F482	Sonitus ISEN	Tshwane South	City of Tshwane	Fencing	Identified	01/09/12	30/11/12	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	1,000	-
F483	Via Nova ISEN	Tshwane South	City of Tshwane	Fencing	Identified	01/09/12	30/11/12	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	1,000	-
F487	Suidberg ISEN	Tshwane West	City of Tshwane	Fencing	Identified	01/09/12	30/11/12	Infrastructure Grant to Provinces (IGP)	DID	1,000	-	1,000	-
F1SEN	Fencing to be identified	Various	Various	Fencing	Identified	01/02/15	30/11/15	Infrastructure Grant to Provinces (IGP)	DID	10,000	-	-	-
8R21	Bozoxele Primary	Tshwane North	City of Tshwane	School - Primary	Construction started	19/01/10	19/08/10	Infrastructure Grant to Provinces (IGP)	DID	10,422	255	-	-
8R22	Lakeview Primary	Johannesburg Central	City of Johannesburg	School - Primary	Tender	01/08/10	01/03/11	Infrastructure Grant to Provinces (IGP)	DID	7,542	3,969	-	-
8R23	Muthuko Primary	Ekurhuleni South	Ekurhuleni	School - Primary	Construction started	19/01/10	01/09/10	Infrastructure Grant to Provinces (IGP)	DID	8,013	1,251	-	-
8R24	M C Weiler Primary	Johannesburg East	City of Johannesburg	School - Primary	Construction started	19/01/10	19/08/10	Infrastructure Grant to Provinces (IGP)	DID	6,457	1,019	-	-
8R25	Clapham High School	Various	Various	School - Secondary	Construction started	01/04/11	01/08/11	Infrastructure Grant to Provinces (IGP)	DID	2,422	2,422	-	-
AISEN	Special Full Service to be identified	Various	Various	Various	Identified	01/02/14	30/11/15	Infrastructure Grant to Provinces (IGP)	DID	75,000	-	-	-
LSN16	Shonile School	Sediberg District Municipality East	Sediberg District Municipality	School - Specialised	Identified	05/01/14	28/02/15	Infrastructure Grant to Provinces (IGP)	DID	5,000	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
ISEN17	Unico School	Tshwane South	City of Tshwane	School - Specialised	Identified	05/01/14	28/02/15	Infrastructure Grant to Provinces (IGP)	DID	5,031	-	-	-
SFGR1	Ayanda Primary-grade R	Tshwane West	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR2	Bopadi Primary-grade R	Johannesburg North	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR3	Baptfontein Primary-gradeR	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR4	Dan Phosini Primary-grade R	Gauteng East	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR5	Enatsheni Primarygrade R	Gauteng North	Metsweding District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR6	Evaton Primarygrade R	Sediberg District Municipality West	Sediberg District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR7	Freedom Primary-grade R	Johannesburg Central	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR8	Hlakonipani Primary-grade R	Johannesburg Central	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR9	Igagulethu Primary-grade R	Johannesburg South	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR28	Itsoeng Primary School	Tshwane West	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR10	James Nkosi Primary-grade R	Gauteng East	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR11	Kgomba Primary-grade R	Tshwane North	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR12	Laerskool Hekpoort-grade R	Gauteng West	West Rand District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR13	Lehae Primary-grade R	Johannesburg Central	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR14	Lelisoedi Primary-grade R	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR15	Letsemeeng Primary-grade R	Sediberg District Municipality West	Sediberg District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR16	Mohlasedi Masana Primary-grade R	Tshwane South	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR17	Musenge-Vhazimu Primary-grade R	Johannesburg North	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR18	Overwacht Primary-grade R	Gauteng North	Metsweding District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR27	Ollantsiei Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR19	Patric Masago Primary-grade R	Gauteng West	West Rand District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR20	Phuzindl' Tshedza Primary-grade R	Tshwane South	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR21	Pheasant Folly Primary-grade R	Ekurhuleni South	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR22	Reggie Primary-gradeR	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR23	Renkoba Primary-grade R	Ekurhuleni South	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR24	Refentse Primary-grade R	Tshwane North	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR30	Rothlila Primary	Gauteng East	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SFGR25	Siamising Primary-grade R	Tshwane West	City of Tshwane	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
SF0R26	Tikelo Primarygrade R	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SF0R29	Windmill Park Primary	Ekurhuleni South	Ekurhuleni	School - Primary	Identified	28/02/11	30/08/11	Equitable Share	DID	1,591	1,454	-	-
SF0R31	Grade R dms at schools to be identified	Various	Various	Various	Identified	01/04/11	28/02/16	Equitable Share	GDE	341,324	7,000	72,600	80,878
FWGR	Future Mobiles Grade R	Various	Various	Various	Design	30/09/11	15/12/11	Equitable Share	GDE	184,143	84,143	50,000	50,000
TS	Upgrade/ Additions of Technical Schools	Various	Various	Various	Design	05/04/11	31/03/12	Technical Schools Grant	GDE	30,596	30,596	32,127	33,894
TOTAL UPGRADING/ ADDITIONS													
										1,003,915	304,235	188,527	194,772
										-	-	-	-
										-	-	-	-
3 RENOVATIONS, REHABILITATION OR REFURBISHMENT													
11R18	District Office	Tshwane West	City of Tshwane	Office accommodation	Identified	01/02/13	15/12/13	Equitable Share	DID	5,000	-	-	-
R8A7	Alberton High School - urgent repairs	Ekurhuleni South	Ekurhuleni	School - Secondary	Design	30/09/10	17/06/11	Equitable Share	DID	2,100	1,640	-	-
R8A3	Berconi Junior School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	22/11/10	09/05/11	Equitable Share	DID	5,491	4,824	-	-
R8A8	Chipo Thabane Secondary - structural defects	Gauteng North	Metsweding District Municipality	School - Secondary	Design	01/09/10	17/06/11	Equitable Share	DID	1,000	750	-	-
R8A5	Daleside Primary - geotech investigation	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Design	01/09/10	17/06/11	Equitable Share	DID	500	250	-	-
R8A6	Maratula Primary -s water problem investigation	Tshwane West	City of Tshwane	School - Primary	Design	01/09/10	17/06/11	Equitable Share	DID	3,000	2,750	-	-
R8A4	Monnang Primary School	Tshwane South	City of Tshwane	School - Primary	Design	22/11/10	17/06/11	Equitable Share	DID	6,859	6,197	-	-
R8A1	Hoerskool President	Johannesburg South	City of Johannesburg	School - Secondary	Design	01/09/10	17/06/11	Equitable Share	DID	5,000	4,750	-	-
R10A2	Rondebut Secondary School	Ekurhuleni South	Ekurhuleni	School - Secondary	Identified	15/01/11	17/06/11	Equitable Share	DID	4,000	3,750	-	-
R10A3	Hoerskool Kempton Park	Ekurhuleni North	Ekurhuleni	School - Secondary	Identified	16/01/11	17/06/11	Equitable Share	DID	2,000	1,750	-	-
AR1	Alarming Secondary School	Ekurhuleni South	Ekurhuleni	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	5,372	4,999	-	-
AR2	Alexandra Secondary School	Johannesburg East	City of Johannesburg	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	14,816	14,170	-	-
AR3	Alpha Primary School	Johannesburg Central	City of Johannesburg	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	6,942	6,240	-	-
9R4	Asser Mabaka Secondary	Gauteng East	Ekurhuleni	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	9,341	9,094	-	-
AR4	Aithalang Primary School	Gauteng West	West Rand District Municipality	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	6,135	5,739	-	-
AR5	Aurora Girls High	Johannesburg Central	City of Johannesburg	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	8,010	7,351	-	-
AR7	Boepakiso Primary	Johannesburg North	City of Johannesburg	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	8,442	7,951	-	-
AR6	Boipelo Primary	Gauteng West	West Rand District Municipality	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	7,147	6,494	-	-
AR11	Chipe-Tabane Secondary School	Gauteng North	Metsweding District Municipality	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	14,638	13,992	-	-
9R7	Chokoe Primary	Gauteng North	Metsweding District Municipality	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	6,424	6,049	-	-

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No.	Project name	District / Region	Municipality	Project description / type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
AR13	Culhura High School	Gauteng North	Metsweding District Municipality	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	11,362	10,840	-	-
AR14	Dalpark Primary School	Gauteng East	Ekurhuleni	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	6,710	6,146	-	-
9R10	Doornkop/Thulam Primary	Johannesburg West	City of Johannesburg	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	6,125	5,482	-	-
9R11	Eastbank Secondary	Johannesburg East	City of Johannesburg	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	9,893	8,869	-	-
AR19	Eastleigh Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	8,070	7,857	-	-
AR21	Laerskool Eendracht	Tshwane West	City of Tshwane	School - Primary	Design	13/11/10	11/09/11	Equitable Share	DID	10,352	9,283	-	-
9R13	Emmanuel Primary School	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Design	10/01/11	11/09/11	Equitable Share	DID	6,208	5,600	-	-
AR27	Emendale Sekondêr	Johannesburg South	City of Johannesburg	School - Secondary	Design	13/11/10	11/09/11	Equitable Share	DID	9,586	8,750	-	-
AR10	Cathula Primary School	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	5,298	4,732	-	-
AR18	Dakothale Primary School	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	7,197	6,762	-	-
AR20	Edenpark Primêr	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	6,347	5,946	-	-
AR25	Emdeni Secondary School	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	13,746	13,080	-	-
AR28	Fairview Junior School	Johannesburg East	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	5,381	4,864	-	-
AR29	Florida Park High School	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	11,097	10,503	-	-
AR30	George Mbitse Primary School	Gauteng East	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	7,130	6,441	-	-
9R17	Ikaga Primary	Johannesburg East	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	4,520	4,175	-	-
AR33	Inxwenti Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	6,331	5,895	-	-
AR35	Khaselle Primary School	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	6,231	5,607	-	-
AR43	Labone Secondary School	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	10,852	10,307	-	-
AR40	Lenasia Secondary School	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	8,909	8,674	-	-
9R19	Leise Primary	Gauteng East	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	6,555	5,971	-	-
AR42	Lihuwani Primary	Johannesburg West	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	5,240	4,885	-	-
9R21	Madame Primary	Johannesburg South	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	5,317	4,923	-	-
AR49	Mafihosedi Primary School	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	7,449	6,500	-	-
AR93	Matseliso Secondary	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	9,639	9,161	-	-
AR52	Minerva Secondary School	Johannesburg East	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	5,813	5,425	-	-
9R25	Mohlakeng Primary	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	6,712	5,842	-	-
AR58	Namati Secondary	Johannesburg North	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provinces (IGP)	DID	8,965	8,136	-	-
AR62	Nomimi Primary School	Johannesburg South	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provinces (IGP)	DID	7,684	7,481	-	-
AR64	Orange Grove Primary School	Johannesburg East	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provinces (IGP)	DID	7,455	7,029	-	-



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AR65	Olando West Secondary	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	11,423	10,880	-	-
AR68	Raphela Secondary School	Johannesburg South	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	8,872	8,047	-	-
AR72	Seipone Primary School	Johannesburg South	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	9,565	8,859	-	-
AR73	Shadrack Ntombi Primary	Gauteng East	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	6,423	5,829	-	-
9R30	Thandukwazi Secondary	Sediberg District Municipality West	Sediberg District Municipality	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	8,265	7,260	-	-
AR77	Thetha Secondary School	Johannesburg South	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	8,612	7,808	-	-
AR79	Troyville Primary School	Johannesburg East	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	4,772	4,323	-	-
AR80	Isakani Primary School	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	7,792	6,992	-	-
AR82	Umsobomvu Primary School	Gauteng East	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	6,976	6,377	-	-
AR83	Uvuyo Primary	Johannesburg West	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	7,292	6,860	-	-
AR85	W.H. Coetzer Primary	Johannesburg South	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	6,632	6,264	-	-
AR86	Waverley Girls' High School	Johannesburg East	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	6,979	6,549	-	-
AR94	Willowmead Secondary School	Johannesburg South	City of Johannesburg	School - Secondary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	9,249	8,718	-	-
AR99	Zithalele Primary	Johannesburg North	City of Johannesburg	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	7,491	6,872	-	-
AR90	Zuurbekom Primary School	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	6,870	6,177	-	-
9R6	Bosele Primary	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	5,322	5,181	-	-
AR8	Buhlabuzile Secondary	Ekurhuleni South	Ekurhuleni	School - Secondary	Design	30/01/11	11/09/11	Equitable Share	DID	9,646	9,130	-	-
AR9	Bulelani Primary School	Gauteng West	West Rand District Municipality	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	7,600	7,178	-	-
AR12	Chivrikani Primary School	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	8,156	7,719	-	-
AR15	De Bruyn Primary School	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Infrastructure Grant to Provires (IGP)	DID	7,651	7,218	-	-
AR17	Dormedaris Primër	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/11	11/09/11	Equitable Share	DID	8,462	8,207	-	-

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AR24	Enochleni Secondary School	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/12	12/09/11	Equitable Share	DID	7,133	6,702	-	-
9R16	Gohliso Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	13/09/11	Infrastructure Grant to Provinces (IGP)	DID	6,672	6,242	-	-
AR31	Holy Trinity Secondary School	Tshwane West	City of Tshwane	School - Secondary	Design	30/01/12	14/09/11	Equitable Share	DID	7,785	7,364	-	-
AR36	Klopperpark Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	15/09/11	Equitable Share	DID	6,447	6,055	-	-
AR37	Kuzimisala Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	16/09/11	Equitable Share	DID	9,051	8,553	-	-
AR38	Kwa-Mahlaba Secondary	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/12	17/09/11	Equitable Share	DID	10,858	10,286	-	-
9R18	Lencisa South Secondary	Johannesburg South	City of Johannesburg	School - Secondary	Design	30/01/12	18/09/11	Equitable Share	DID	7,068	6,658	-	-
AR46	Mamelong Comprehensive	Gauteng East	Ekurhuleni	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	14,141	11,149	2,374	2,374
AR48	Marhulana Primary School	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,906	4,872	664	664
AR51	Mehlareng Combined Farm School	Ekurhuleni North	Ekurhuleni	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,266	4,518	616	616
9R23	Mimbana Primary	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	6,333	-	5,208	710
9R24	Miracle Secondary	Johannesburg North	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	12,927	-	10,886	1,484
AR33	Mokonyama Primary School (Ramotse)	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	6,333	-	5,237	714
AR36	Must Comprehensive	Johannesburg North	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	15,891	-	13,404	1,828
AR61	Nimrod Ndabale Secondary School	Gauteng East	Ekurhuleni	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	9,429	-	7,858	1,072
AR66	Pace Secondary School	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	15,575	-	13,082	1,784
9R27	Phalsona Primary	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	7,828	-	6,716	916
AR69	Refithile Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	9,997	-	8,364	1,141
AR70	Renelwe Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	4,773	-	3,881	529
AR71	Schaumburg Combined School	Gauteng West	West Rand District Municipality	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,068	-	4,154	567
AR74	Sihluzwe Primary School	Gauteng North	Metsweding District Municipality	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,716	-	4,708	642



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AR75	Sithilewe Secondary School	Gauteng North	Metsweding District Municipality	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,107	-	4,187	571
AR76	Solomon Mofane Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,564	-	4,774	651
9R32	Vuwani Secondary	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	4,763	-	3,892	531
AR81	Isaraga-Phoka Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	8,271	-	6,859	935
AR87	Westbury Sekonder	Johannesburg North	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	7,682	-	6,384	871
AR88	Laerskool Westelrig	Tshwane West	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	7,356	-	6,108	833
9R31	Tshepisa Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	6,243	-	5,144	701
9R3	KwaDukholole Secondary	Ekurhuleni South	Ekurhuleni	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	5,206	-	4,248	579
AR91	Andor Secondary School	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	6,741	-	5,580	761
AR39	Laerskool Broedestroom	Tshwane West	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	6,333	-	5,434	741
AR16	Ditau Primary	Johannesburg North	City of Johannesburg	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	7,642	-	6,325	863
AR22	Ekangala Secondary School	Gauteng North	Metsweding District Municipality	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	10,474	-	8,734	1,191
9R12	Ekurhuleni Primary	Johannesburg North	City of Johannesburg	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provinces (IGP)	DID	7,443	-	5,833	795
AR23	Ekurad Park Sekander	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	6,333	-	5,228	713
9R14	Fontain Five Primary School(Endicott)	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	7,977	-	6,594	899
AR26	Erkangala Primary School	Gauteng East	Ekurhuleni	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	9,509	-	8,159	1,113
AR32	Inkululeko Yesizwe Primary School	Johannesburg South	City of Johannesburg	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	11,940	-	9,917	1,352
AR34	Kentworth Secondary School	Johannesburg Central	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	4,297	-	3,493	476
AR41	Lesedi Secondary School	Gauteng North	Metsweding District Municipality	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	4,565	-	3,553	485
9R20	Lingitludu Secondary	Gauteng North	Metsweding District Municipality	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	6,160	-	5,062	690
AR44	Lucas Morshaba-Mosi Secondary School	Tshwane West	City of Tshwane	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	4,624	-	3,968	541
AR45	Mahlenga Secondary School	Gauteng North	Metsweding District Municipality	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	4,038	-	3,271	446
AR47	Mandlomsobo Primary	Gauteng North	Metsweding District Municipality	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	6,515	-	5,390	735
9R22	Matshediso Secondary	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Equitable Share	DID	8,976	-	7,479	1,020

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AR50	Meatseng Primary School	Tshwane West	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	6,328	-	5,227	713
AR54	Molefe Maske Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	7,981	-	6,848	934
AR92	Moring Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	5,965	-	5,118	698
9R26	Majinswa Primary	Sedibeng District Municipality West	Sedibeng District Municipality	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	8,548	-	7,113	970
AR57	Mzimuhle Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Equitable Share	DID	5,045	-	4,134	564
AR59	Nano Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	6,337	-	5,191	708
AR60	Nicolas Smith Primary School	Tshwane West	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	6,094	-	5,046	688
AR63	Noordgesig Primer	Johannesburg North	City of Johannesburg	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	13,382	-	11,185	1,525
AR67	Paul Masoka Primary	Johannesburg North	City of Johannesburg	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	6,348	-	4,955	676
AR78	Thutlane Secondary	Johannesburg West	City of Johannesburg	School - Secondary	Design	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	6,953	-	5,435	741
AR84	Vukani Primary School	Tshwane North	City of Tshwane	School - Primary	Design	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,147	-	4,182	570
11R16	Adam Masebe Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R10	Akanang Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R14	Amogelang Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R3	Benoni West Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R9	Bona Sec	Johannesburg North	City of Johannesburg	School - Secondary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R15	Botse-Botse Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R8	Daliwanga Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R20	Despoort Secondary	Tshwane West	City of Tshwane	School - Secondary	Identified	30/01/12	10/09/12	Infrastructure Grant to Provires (GP)	DID	5,100	-	4,488	612
11R5	Gekomaneerde Cullinan Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	6,050	-	-	5,100
11R6	Ibhongo Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	6,050	-	-	5,100



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						Date: Start	Date: Finish				2011/12	2012/13	2013/14
11R1	Inxwani Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R7	Klipspruit West Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R4	Kommando Primary	Gauteng East	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R12	Maboele Primary	Sediberg District Municipality West	Sediberg District Municipality	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R17	Madini Tedi Secondary	Tshwane South	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R13	Madibela Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R11	Obed Mosiane Primary	Johannesburg West	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R19	Teachers Center Secondary	Tshwane West	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
11R2	Tlamoatlana Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R94	Alie-Thuto Sec	Johannesburg South	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R93	Alie Ridge Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R39	Alra Park Sec	Gauteng East	Ekurhuleni	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R60	Atamelang Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R137	Babina Phuthi Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R62	Bafikile Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R15	Barcelona Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R87	Batsogile Primary	Johannesburg North	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100
12R43	Bowaze Combined	Gauteng North	Metsweding District Municipality	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provices (GP)	DID	6,050	-	-	5,100

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
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12R178	Broedersdroom Primary	Tshwane West	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R278	Daleview Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R95	Danie Theron Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R150	Echiline Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R174	Edwin Maelusi Primary	Tshwane West	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R97	Elehu Thembu Combined	Johannesburg South	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R14	Emmangweni Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R59	Emsoni Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R108	Enzinwubu Primary	Johannesburg West	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R173	Eskisani Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R38	Eureka Sec	Gauteng East	Ekurhuleni	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R80	EW Hobbs Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R91	Faresani Primary	Johannesburg North	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R58	Forest Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R98	Fred Norman Sec	Johannesburg South	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R177	Galeboe Sec	Tshwane West	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R66	Gazankulu Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R88	Giyani Primary	Johannesburg North	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R40	H.B. Nyathi Sec	Gauteng East	Ekurhuleni	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R125	Hans Kekana Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R79	Heerengacht Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R104	Hoerskool Florida Sec	Johannesburg West	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R67	Impumelelo Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R167	Isaac Mare Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R5	Isiziba Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R112	Iswze Sec	Sediberg District Municipality East	Sediberg District Municipality	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R156	Itheleng Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R169	Jakaranda Sec	Tshwane South	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R172	Jan Kofalo Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R35	John Vorster Sec	Gauteng East	Ekurhuleni	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100



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12R51	Kogiso Sec	Gauteng West	West Rand District Municipality	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R157	Kelana Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R84	Kensington Sec	Johannesburg East	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R115	Kgomotso Primary	Sedibeng District Municipality East	Sedibeng District Municipality	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R50	Kgothahang Sec	Gauteng West	West Rand District Municipality	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R111	Khanya Lesedi Sec	Sedibeng District Municipality East	Sedibeng District Municipality	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R71	Khulani Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R57	Klipdawn Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R48	Kroopjesfontein Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R134	Kokalla Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/13	15/12/13	Equitable Share	DID	6,050	-	-	5,100
12R109	Kwa Makhobo Sec	Johannesburg West	City of Johannesburg	School - Secondary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R168	L/S Bakenkop Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R171	L/S Die Heuwel Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R44	L/S Die Poort Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R49	L/S Klapdith Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R162	L/S Silverton Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R18	Laerskool Bredell	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R8	Laerskool Die President	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R19	Laerskool Eden	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	5,100
12R105	Laerskool Jozua Naude Primary	Johannesburg West	City of Johannesburg	School - Primary	Identified	01/02/13	15/12/13	Infrastructure Grant to Provinces (IGP)	DID	6,050	-	-	3,277
R113	SCHOOLS TO BE IDENTIFIED	Various	Various	Various	Identified	01/05/13	28/02/14	Infrastructure Grant to Provinces (IGP)	DID	53,059	-	-	48,559
12R50	Kgothahang Sec	Gauteng West	West Rand District Municipality	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R111	Khanya Lesedi Sec	Sedibeng District Municipality East	Sedibeng District Municipality	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-

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12R21	Khuleni Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R57	Klipfontein Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R48	Kropiesfontein Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R134	Kokofa Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R109	Kwa Makhato Sec	Johannesburg West	City of Johannesburg	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R168	L/S Bakenkop Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R171	L/S Die Heuwel Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R44	L/S Die Poort Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R49	L/S Klipdrift Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R162	L/S Silverton Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R18	Laerskool Bredell	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R8	Laerskool Die President	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R19	Laerskool Eden	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R105	Laerskool Jozua Naude Primary	Johannesburg West	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R24	Laerskool Verkenner	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R20	Laerskool Impala	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R21	Laerskool Kempton Park	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R25	Laerskool Kref	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R22	Laerskool MW De Wit	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R23	Laerskool Van Riebeeck	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-



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12R69	Lakeview Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R29	Landulwazi Sec. school	Ekurhuleni South	Ekurhuleni	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R165	Laudium Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R102	Laus Deo Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R123	Lebela Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R113	Lehlosoei Primary	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R56	Lenz Public Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R36	Lesabe Primary	Gauteng East	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R96	Leshata Sec	Johannesburg South	City of Johannesburg	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R132	Lehamaga Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R20	Luyolo Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R146	Mabu o'Tlou Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R27	Mabuya Sec	Ekurhuleni North	Ekurhuleni	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (IGP)	DID	6,655	-	-	-
12R124	Matimbuka Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R179	Mahlwareng Primary	Tshwane West	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R118	Makgethe Sec	Sediberg District Municipality West	Sediberg District Municipality	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R129	Makgetse Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R55	Mapello Sec	Johannesburg Central	City of Johannesburg	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R83	Marhen Primary	Johannesburg East	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R130	Marokong Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R133	Marobla Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R114	Masie Steyn Primary	Sediberg District Municipality East	Sediberg District Municipality	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R72	Matibeng Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
12R76	Mereddie Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R68	Milneron Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R136	Mindisa Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R75	Machochonono Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R103	Makgame Sec	Johannesburg West	City of Johannesburg	School - Secondary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R126	Makonyama Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R74	Malatetsa Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R73	Molafadi Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R31	Monde Primary	Ekurhuleni South	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R175	Mondla View Primary	Tshwane West	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R148	Mosaledi Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R153	Motsepo Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R161	Motswagong Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R45	Mshuluzane Mayesela Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R32	Mthunkulu Primary	Ekurhuleni South	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R116	Mthombolwazi Primary	Sediberg District Municipality West	Sediberg District Municipality	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R4	Melephanda Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R77	Nbura Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R152	Nchucko Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R89	Newclare Primary	Johannesburg North	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R41	Nomkane Primary	Gauteng East	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R131	Northridge Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R6	Nqubela Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R160	Nwa Mhinga Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Equitable Share	DID	6,655	-	-	-
12R13	Nyiko Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R47	Overwatch Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R100	Orange Farm Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R61	Parkdale Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-
12R139	Phakamola Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provinces (IGP)	DID	6,655	-	-	-



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
12R64	Phiri Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R30	Phumani Sec School	Ekurhuleni South	Ekurhuleni	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R7	Phuthumani Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R85	Prinville Primary	Johannesburg North	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R99	Pudumo Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R147	Pulamadibogo Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R122	Qaditlwe Sec	Sediberg District Municipality West	Sediberg District Municipality	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R90	Qhobosheane Primary	Johannesburg North	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R154	Rakana Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R145	Rakgotso Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R151	Ramabale Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R155	Rapelego Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R135	Ratshapo Sec	Tshwane North	City of Tshwane	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R101	Reamohetswe Primary	Johannesburg South	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R141	Reditile Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R46	Refano Primary	Gauteng North	Metsweding District Municipality	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R176	Refilwe Primary	Tshwane West	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-
12R170	Soulidige Primary	Tshwane South	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	6,655	-	-	-

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description / type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
12R119	Sedibeng Tech Sec	Sedibeng District Municipality West	Sedibeng District Municipality	School - Secondary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (GP)	DID	6,655	-	-	-
12R116	Sedibeng Primary	Ekurhuleni North	Ekurhuleni	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (GP)	DID	6,655	-	-	-
12R81	Sedibeng Primary	Johannesburg East	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (GP)	DID	6,655	-	-	-
12R120	Sekoposso Primary	Sedibeng District Municipality West	Sedibeng District Municipality	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (GP)	DID	6,655	-	-	-
12R142	Sekompaneng Primary	Tshwane North	City of Tshwane	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (GP)	DID	6,655	-	-	-
12R65	Sekwani Primary	Johannesburg Central	City of Johannesburg	School - Primary	Identified	01/02/14	15/12/14	Infrastructure Grant to Provices (GP)	DID	6,655	-	-	-
R849	Delta park	Johannesburg North	City of Johannesburg	School - Specialised	Design	30/07/10	30/09/10	Equitable Share	DID	1,000	-	-	-
9R9	Coronationville ISEN School	Johannesburg North	City of Johannesburg	School - Specialised	Design	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	9,213	5,528	3,071	-
9R5	Boitako School (ISEN)	Gauteng West	West Rand District Municipality	School - Specialised	Design	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,657	2,663	3,328	-
9R15	Fladella ISEN School	Tshwane North	City of Tshwane	School - Specialised	Design	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	9,490	2,117	7,117	-
9R29	Prinsloo ISEN School	Tshwane West	City of Tshwane	School - Specialised	Design	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	10,817	2,475	8,113	-
9R28	Pretoria Cerebral ISEN School	Tshwane West	City of Tshwane	School - Specialised	Design	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	8,352	1,859	6,264	-
LSN12	Bethesda Special School	Tshwane West	City of Tshwane	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,796	2,000	4,796	-
12R28	Ikemabille School (ISEN)	Ekurhuleni North	Ekurhuleni	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,000	2,000	4,000	-
LSN15	Thembinkasi for SMH	Ekurhuleni North	Ekurhuleni	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,000	2,000	4,000	-
9R2	Adeleide Thamba ISEN School	Johannesburg Central	City of Johannesburg	School - Specialised	Design	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,217	2,849	3,109	-
LSN19	H Maross School	Johannesburg East	City of Johannesburg	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,000	2,000	4,000	-
LSN20	Ikereeng School	Gauteng West	West Rand District Municipality	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,000	2,000	4,000	-
LSN21	Phumelela Training Centre	Johannesburg Central	City of Johannesburg	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provices (GP)	DID	6,000	2,000	4,000	-



Vote 5: Education

No.	Project name	District / Region	Municipality	Project description / type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
LSN22	Sizani School	Gauteng North	Metsweding District Municipality	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provires (GP)	DID	6,000	2,000	4,000	-
LSN23	Sizwile School	Johannesburg West	City of Johannesburg	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provires (GP)	DID	6,000	2,000	4,000	-
LSN24	Takalani School	Johannesburg North	City of Johannesburg	School - Specialised	Identified	30/09/11	30/07/12	Infrastructure Grant to Provires (GP)	DID	6,000	2,000	4,000	-
12R82	Gresswald LSEN	Johannesburg East	City of Johannesburg	School - Specialised	Identified	15/01/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
12R106	Mezoda Vocational Centre LSEN	Johannesburg West	City of Johannesburg	School - Specialised	Identified	15/01/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
12R181	Pretoria School LSEN	Tshwane West	City of Tshwane	School - Specialised	Identified	15/01/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
12R107	Pumla severely mental LSEN	Johannesburg West	City of Johannesburg	School - Specialised	Identified	15/01/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
13R22	DR W.K. Du Plessis LSEN	Gauteng East	Ekurhuleni	School - Specialised	Identified	15/01/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
LSN25	Thabo Vuyo School	Sediberg District Municipality West	Sediberg District Municipality	School - Specialised	Identified	15/01/13	15/12/13	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
LSN26	Tshegafatsang School	Tshwane South	City of Tshwane	School - Specialised	Identified	15/01/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	7,000	-	1,500	5,500
LSN27	Tsoeloso School	Tshwane North	City of Tshwane	School - Specialised	Identified	15/01/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	8,000	-	-	2,000
LSN28	Zmelani School	Ekurhuleni South	Ekurhuleni	School - Specialised	Identified	15/01/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	8,000	-	-	2,000
LSN29	Heerskool Emmsaal	Sediberg District Municipality East	Sediberg District Municipality	School - Specialised	Identified	15/01/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	8,000	-	-	2,000
LSN30	Heerskool J.W.Luckhoff	Sediberg District Municipality East	Sediberg District Municipality	School - Specialised	Identified	15/01/14	15/12/14	Infrastructure Grant to Provires (GP)	DID	8,000	-	-	2,000
LSNP	LSEN schools to be identified	Various	Various	School - Specialised	Identified	01/05/13	28/02/16	Infrastructure Grant to Provires (GP)	DID	128,000	-	-	20,000
TOTAL RENOVATIONS/REHABILITATION OR REFURBISHMENT											564,702	418,289	517,452
4 MAINTENANCE													
UW2	Unplanned Maintenance Offices (Roster)	Various	Various	Various	Identified			Equitable Share	GDE	68,974	6,000	6,600	7,260
UW1	Unplanned Maintenance Schools (Roster)	Various	Various	Various	Identified			Equitable Share	GDE	281,592	40,000	44,000	48,400

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
UN3	General services	Various	Various	Various	Identified			Equitable Share	GDE	38,557	5,280	5,808	6,389
UN4	Unplanned Maintenance Schools (Roster)	Various	Various	Various	Identified			Equitable Share	GDE	19,815	3,000	3,300	3,630
UN9	Maintenance Alet	Various	Various	Various	Identified			Infrastructure Grant to Provinces (IGP)	GDE	12,700	4,000	4,200	4,500
TOTAL MAINTENANCE											58,280	63,908	70,179
SUB TOTAL											-	-	-
NON SECTION 21 SCHOOLS MAINTENANCE											1,380,363	1,326,396	1,374,303
FURNITURE											-	-	-
TOTAL											46,952	40,000	43,000
											1,427,315	1,366,396	1,417,303

There is no information available on Employment created. The constuction cost for 2011 was divided by R1 61 355 which is the average construction cost to employ one worker for 110 days- this represents the employment to be created in the 2011 year.

* Project start date refers to commencement of construction

* New construction-includes any constructions of structure such as new building, new school, new clinic, new hospital, new community Health centre, new tarred and gravel road etc.

* Replaced infrastructure assets refers to the replacing of the existing old structure with new e.g. demolition of a block in a school and build a new

* Upgrading / Additions-involves activities aimed at improving capacity and effectiveness of an asset above that of the initial design level. The decision to upgrade or enlarge an asset is a deliberate investment decision which may be undertaken at any time and is not dictated by conditions of assets but rather in response to a change in demand and or change in service requirements

* Renovations, Rehabilitation or refurbishments-activities that are required due to neglect or unsatisfactory maintenance or degeneration of an asset. The action implies that the asset is restored to its original condition, thereby enhancing capacity and value of an existing asset that has become inoperative due to the deterioration of the asset.

* Maintenance-Activities aimed at maintaining the capacity of and effectiveness of an asset at its designed level. The maintenance action implies that the asset is restored to its original condition and there is no significant enhancement to its capacity.

VOTE 6

LOCAL GOVERNMENT AND HOUSING

Infrastructure to be appropriated	R 3 855 397 000
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 2011 MTEF

Strategic Objectives

The mandate of the Gauteng Department of Local Government and Housing, derived from the Constitution, is to provide capacity support to the municipalities and to promote and facilitate the provision of adequate housing. The work of the Department is also guided by National Outcome 8 – “Sustainable human settlements and improved quality of household life” and National Outcome 9 – “A responsive, effective and efficient local government system”.

The department, through its development programmes, also seek to address, inter alia, issues relating to poverty, job creation, skills development, women empowerment and sustainable municipalities. The following areas have been identified as the basis upon which the department’s strategy is built:

Capacity Building and Hands on Support – The department’s mandate to support municipalities through interventions that build the municipal institution and its human resources capacity is crucial to ensure that local government is developed as a viable sphere of government. These interventions include the implementation of the Accreditation Program L1-L2 for the 3 Metros, turnaround strategy for municipal Integrated Development Plans (IDPs), critical and scarce skills strategy and the continuation of Siyenza Manje hands on support.

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. This will also include a focus on traditional communities in the context of the Traditional Leadership and Governance Framework Act (Act No. 41 of 2003). The Department’s key service delivery programmes include Mixed Housing Development, Eradication of Informal Settlements, Alternative Tenure, Rural Housing and the Urban Renewal Programme.

Public Participation – To increase public participation there will be increased focus on the implementation of funding model for ward committees, ongoing community development workers (CDW) campaign and establishing leadership structures and regulations on Traditional Leadership Legislation.

Stakeholder Mobilisation – Stakeholder mobilisation has been an implicit and explicit part of the way the department does its business. This has, however, not been driven by any systematic approach or institutional mechanism. The department will therefore develop specific capabilities to ensure that stakeholders are formally incorporated into the department’s operational and management model.

Monitoring, Reporting and Evaluation – The present control systems for monitoring and evaluation are being re-designed to reflect the new approach in which the department will be providing sustainable human settlements and ensuring the effective functioning of local government across the province. Key elements of this process include the capacity to monitor and report on performance, evaluate the results obtained through the department’s programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders.

Knowledge Management and Innovation – The department will adopt innovative models around knowledge management that will inform and improve service delivery models. Key elements of this process include the capturing of current work and projects information, presenting it in a format that inculcates a culture of learning and also informs future planned projects with a resultant goal for continuous performance improvements.

Legislative mandate

The Department of Local Government and Housing is mandated as follows for infrastructure delivery programme:

- Municipal Property Rates Act (Act No. 6 of 2004)
- Gauteng Planning and Development Act (Act No. 3 of 2003)
- Municipal Finance Management Act (Act No. 56 of 2003)
- Disaster Management Act (Act No. 57 of 2002)
- Local Government: Municipal Systems Act (Act No. 32 of 2000)
- Municipal Electoral Act (Act No. 27 of 2000)
- Local Government: Municipal Demarcation Act (Act No. 27 of 1998)
- Rationalisation of Local Government Affairs Act (Act No. 10 of 1998)
- Local Government: Municipal Structures Act (Act No. 117 of 1998)
- Water Services Act (Act No. 108 of 1997)
- Land Administration Act (Act No. 11 of 1996)
- Local Government Transition Act (Act No. 209 of 1993)
- Fire Brigade Services Act (Act No. 99 of 1987)
- Black Communities Development Act, 1984
- Local Authorities Capital Development Fund Ordinance, 1978
- Local Authorities Rating Ordinance, 1977
- Public Resorts Ordinance, 1969
- Crematorium Ordinance, 1965
- Drive-in-Theatres Ordinance, 1960
- Licensing and Control of Dogs Ordinance, 1933
- Removal of Graves and Dead Bodies Ordinance, 1925
- Agricultural Holdings Registration Act, 1919
- Local Authorities Roads Ordinance, 1904

2. REVIEW OF THE 2010/11 FINANCIAL YEAR

The Department was allocated R3.9 billion for the 2010/11 financial year, which included R150 million for Bekkersdal and Evaton Urban Renewal Projects, R120 million for the Alexandra Urban Renewal Project and R50 million for the 20 Prioritized Townships Programme. During the Adjustment budget process, an additional R100 million was allocated for the re-demarcation of Khutsong Municipality and R15 million for the Community Outreach Programme.

Region	Programme	Sub-Programme	Annual Targets			Actual output: Dec 2010		
			Stands	Houses	Units	Stands	Houses	Units
Ekurhuleni	Mixed Housing Development	Project Linked	254	150	0	0	58	0
	Eradication of Informal Settlements	Informal Settlements Upgrading	176	4,426	0	9,591	3,137	0
	Alternative Tenure	Affordable Rental Accommodation			290			190
Tshwane and Metsweding	Mixed Housing Development	Project Linked	0	300	0	0	0	0
	Eradication of Informal Settlements	Informal Settlements Upgrading	1,697	2,958	0	2,172	3,130	0
	Alternative Tenure	Affordable Rental Accommodation			250			220
		Backyard Rental			38			
		Social Housing						10
		Urban Renewal				802		
Johannesburg	Mixed Housing Development	Project Linked	2,603	2,020	0	2,388	1,303	42
	Eradication of Informal Settlements	Informal Settlements Upgrading	2,383	3,411	0	2,816	7,444	0
	Alternative Tenure	Social Housing			734			817
		Backyard Rental			294			299
		Hostel Units						2,172
West Rand & Sedibeng	Mixed Housing Development	Project Linked	328	758	0	753	280	0
	Eradication of Informal Settlements	Informal Settlements Upgrading	500	2,735	0	670	917	0
	Alternative Tenure	Affordable Rental Accommodation			180			82
		Backyard Rental			80			
	Rural Housing	Rural Housing	300	350	0	300	99	0
TOTAL			8,241	17,108	1,866	19,492	16,368	3,832

The six departmental priorities for the housing operations are: Mixed Housing Development, Eradication of Informal Settlements, Alternative Tenure, Urban Renewal Programmes (URP), 20 PTP Prioritised Townships Programme and Rural Housing Development Programmes.

2.1 Mixed Housing Development

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

Two portions of land in Olievenhout Bosch totalling 19 hectares were purchased to enhance this programme. In total, the programme delivered 3 141 stands by the end of December 2010 compared to the annual target of 3 185, while there was only 1 641 houses delivered compared to 3 228 that was planned for the year, representing 51 per cent delivery rate. Johannesburg region has made a high impact on this programme by delivering 2 388 stands and 1 303 houses during this current financial year while West Rand constructed 753 stands and 280 houses.

Several challenges remain with the implementation of the Mixed Housing Development programme and these include outstanding contracts with the department, challenges with contractor payments, additional funding required to complete existing projects timeously and obtaining alternative funding mechanisms to start new Finance Credit Linked projects.

2.2 Eradication of Informal Settlements

Eradication of informal settlements continues to be a challenge as people move from rural areas and foreign countries looking for greener pastures in Gauteng. To address these migration patterns, the department allocates a substantial portion of the budget to this programme and for the 2010/11 financial year, the department planned to service a total of 4 756 stands and construct 13 530 houses. Performance in this area has been outstanding and the targets were exceeded: 15 249 stands were serviced and 14 628 houses were delivered by the end of December 2010.

Ekurhuleni surpassed its targets and delivered a total of 9 591 stands and built 3 137 houses. Tshwane serviced 2 172 stands and constructed 3 130 houses and Johannesburg serviced 2 816 stands and constructed a

substantial 7 444 houses, exceeding its housing targets by 118 per cent. West Rand did not perform as well as the other regions and although actual output for stands were exceeded (500 were planned and 670 were serviced), the region performed dismally in the construction of houses – only 917 houses were constructed although the region planned to build 2 735 houses for the year.

Despite the success of this programme, there are several challenges that still remain with the implementation and these include the shortage of suitable land for housing development, delays in planning approvals and the illegal invasion of land.

2.3 Alternative Tenure (Social Housing, Backyard Rentals, Hostels and Finance-linked)

Alternative tenure includes the construction of affordable rental accommodation, including hostel redevelopment, social housing units and the construction of backyard rental units.

As there is a continued demand on backyard rental, more so in townships that are near the CBD, the department planned to construct a total of 1 866 units for the alternative tenure programme, with a total of 1 028 units planned for the Johannesburg region and 290 units planned for Ekurhuleni. Because of the increased demand, a total of 3 790 units were delivered by the end of December 2010.

The Johannesburg region managed to deliver 817 units for social housing and 299 units for backyard rental, while Ekurhuleni delivered 190 units and Tshwane delivered 220 units. Hostels continue to serve as temporary accommodation and as at the end of December 2010, the Johannesburg region constructed and upgraded a total of 2 172 hostel units.

Several challenges still remain with the implementation of the Alternative Tenure programme and these include the legal issues pertaining to ownership of the building, slow beneficiary registration, cash flow problems for contractors 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 and the private sector. The purpose is to stimulate local economies and promote the creation of sustainable jobs which remains fundamental in poverty alleviation and in improving the quality of life of all communities.

The department is currently implementing urban regeneration projects within Alexandra, Bekkersdal and Evaton. In contribution to integration of the most northern part of the province into Tshwane, the Winterveldt project has been added as part of the urban renewal programme. Urban renewal programmes will always have a range of high impact and high visibility projects including infrastructure and housing.

At the end of the 3rd quarter of 2010/11, a total of 802 stands were serviced. Although there are no completed projects to date, the implementation of the project is at an advanced stage with the construction of houses at various stages, the completion of which is expected in the 4th quarter.

Several challenges remain with the implementation of the Urban Renewal Programme and these include the lack of funding for land purchases and funds being redirected to complete old projects.

2.5 20 Prioritized Township Programme (20 PTP)

The 20 PTP in co-operation with other provincial departments, national government, local government and business have implemented about 500 projects that include providing decent schools, clinics, sports, parks and recreational facilities, street lighting, storm water drains, multipurpose community centres, libraries and taxi ranks.

The initial 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), Wattville, Daveyton, Tembisa, Refilwe, Rethabiseng, as well as Orlando and Zola in Soweto. Six additional townships have been included as part of the 20 PTP programme: Mabopane, Winterveldt, Hammanskraal, Ga-Rankuwa, Nkangala and Soweto. A decision was taken to maintain Tembisa as the flagship project under this programme until 2014.

2.6 Rural Housing Development Programme

The rural programme is used to extend the benefits of the Housing Subsidy Scheme to those individuals living in rural areas where they enjoy functional security of tenure as opposed to legal security of tenure. Only individuals whose informal land rights are uncontested and who comply with the qualification criteria will be granted such rural subsidies.

The department planned to service a total of 300 stands and construct 350 houses. As at the end of December 2010, 300 stands were serviced but only 99 houses were built.

3. OUTLOOK FOR THE 2011/12 FINANCIAL YEAR

The department has been allocated R3.8 billion for the conditional grant in the 2011/12 financial year which includes R150 million for the Bekkersdal and Evaton Urban Renewal Projects. An additional R50 million has been earmarked for the Alexandra Renewal Project.

VOTE 6: DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Payments for infrastructure by category								
New infrastructure	1,268,484	2,541,449	2,609,954	3,802,354	3,917,354	3,799,239	3,784,397	3,934,951	4,153,847
Existing infrastructure	1,071,821	251,741	652,488	139,477	139,477	115,722	71,000	71,000	71,000
Maintenance & repairs	351,127	11,171	326,244	121,000	121,000	97,245	71,000	71,000	71,000
Upgrades & additions	720,694	240,570	163,122	18,477	18,477	18,477	-	-	-
Rehabilitation	-	-	163,122	-	-	-	-	-	-
Current assets	351,127	11,171	326,244	121,000	121,000	97,245	71,000	71,000	71,000
Capital assets	1,989,178	2,782,019	2,936,197	3,820,831	3,935,831	3,817,716	3,784,397	3,934,951	4,153,847
Total	2,340,305	2,793,190	3,262,442	3,941,831	115,000	3,914,961	3,855,397	4,005,951	4,224,847

The Conditional Grant allocation for the 2011/12 financial year has decreased by 12% due to part of the funding being transferred to the newly created Urban Settlements Development Grant (USDG) that has been created for eight (8) metropolitan municipalities in order to achieve the objectives of Outcome 8. The USDG forms part of the family of Human Settlements funding streams and will flow directly from the National Department of Human Settlements to the metropolitan municipalities.

Following an outcomes approach, the department is responsible for the following two national outcomes.

- Sustainable human settlements and improved quality of household's life
- A responsive, accountable, effective and efficient local government system.

The department's outputs towards meeting these outcomes are reflected as performance targets in the department's Annual Performance Plan for 2011/12 financial year. In summary, a total of 17 584 stands will be serviced, 26 305 houses constructed and 3 178 units delivered by the four regions in 2011/12.

Programme	Regions				Total
	Ekurhuleni	Johannesburg	Tshwane & Metsweding	West Rand & Sedibeng	
Mixed Housing Development					
Stands	443	1,515	2,611	2,000	6,569
Houses	450	900	1,300	1,840	4,490
Units	-	300	100	-	400
Eradication of informal settlements					
Stands	2,107	3,499	1,620	2,000	9,226
Houses	7,201	3,701	7,026	3,187	21,115
Units	-	200	-	-	200
Alternative tenure					
Stands	-	100	-	-	100
Houses	-	-	-	-	-
Units	325	1,408	490	355	2,578

Estimates of Capital Expenditure

Programme	Regions				Total
	Ekurhuleni	Johannesburg	Tshwane & Metsweding	West Rand & Sedibeng	
Urban Renewal					
Stands	-	-	1,300	-	1,300
Houses	-	-	550	-	550
Units	-	-	-	-	-
Planning					
Stands	389	-	-	-	389
Houses	150	-	-	-	150
Units	-	-	-	-	-
TOTAL					
Total Stands	2,939	5,114	5,531	4,000	17,584
Total Houses	7,801	4,601	8,876	5,027	26,305
Total Units	325	1,908	590	355	3,178

3.1 Mixed Housing Development

The department has identified housing developments that address the informal settlement backlog by 2014. The programme seeks to promote mixed-income, mixed density and mixed tenure options on better and 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 (Project in advanced stages of planning) in Ekurhuleni;
- Nelmapius Ext 6,7 and 8, Olievenhoutbosch Ext 36 and Thorntree View in Tshwane; and
- Droogeheuvel (Project in planning), Middleveld/Mohlakeng Extension 11 and Kagiso/Azaadville or Chief Mogale and Westonaria South (Project in advanced stages of planning) in the West Rand.

The department plans to service approximately 17 051 stands and build approximately 23 499 houses over the five year term. The contribution in 2011/12 financial year towards these targets is building 4 490 houses, servicing 6 569 stands and constructing 400 units.

3.2 Eradication of Informal Settlements

The department is currently formalising the remaining 53 Informal Settlements under Project 56. The projects are currently at various stages of implementation with the majority being at phase one of development, that is, the provision of basic services and infrastructure.

In line with the migration plan, the department continues to ensure a focused and systematic approach to the eradication of informal settlements in the entire province by 2014. The department plans to service approximately 9 226 stands, complete approximately 200 units and build approximately 21 115 housing units during the 2011/12 financial year.

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

- Acquiring well located land coupled with the time it takes to plan human settlement;
- Coordination of Municipal Infrastructure Grant (MIG) funding for basic infrastructure development that is linked to Human Settlements;
- Municipalities and other sector departments have to expedite planning approval processes; and
- The department will mobilise funds from financial institutions to supplement the funds already allocated for the eradication of informal settlements.

3.3 Alternative Tenure (Social Housing; Backyard; Hostels; Finance-linked)

Construction is progressing well in the areas ear-marked for development. Projects are at various stages of development (foundation, wall plate and top structures). During the 2011/12 financial year the department plans to service approximately 100 stands and complete approximately 2 578 community residential units.

There are plans to upgrade the following hostels over the next three years: Diepkloof, Meadowlands, Orlando West, Dube, Kagiso, Mohlakeng, Saulsville, Mamelodi, Refilwe, Sebokeng, Boipatong, Sethoga and Buyafuthi.

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

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

The following interventions are being implemented that responds to alternative tenure needs:

- Legal teams appointed to address ownership issues;
- Improve financial cash flows; and
- Proper management of professional resource teams.

3.4 Urban Renewal Programmes (URP)

In the 2011/12 financial year, the department will conclude the Bekkersdal Urban Renewal Project and continue with the remaining ones in Alexandra and Evaton. With the addition of the Winterveldt project, the life span of the programme has been extended. To that effect the department has concluded a business plan that will be realised over seven years starting from the next financial year.

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

The Department plans to service approximately 1 300 stands and build approximately 550 housing units during the 2011/12 financial year.

The following interventions are being implemented to improve the delivery in the three identified townships:

- Accelerate involvement in Private Partnership Projects;
- Resuscitation of Political Steering Committees;
- Strengthen relations with other government departments for integrated planning and implementation; and
- Strengthen interaction with community structures

3.5 20 Priority Townships Programme (20 PTP)

This programme will continue to play a coordination role where all the Gauteng Provincial Departments and other stakeholders will be consulted during the planning process. The planning will also focus on the creation of a monitoring system. The rollout of the programme will be beyond the 20 prioritised townships and include more townships and wards.

The 20 PTP programme, while coordinated by the department, relies on the support, capacity and resources of all spheres of government and the private sector. The programme provides an opportunity for provincial government to focus its approach to human settlements development in a coordinated way and make sure that capacity and resources that are available in its disposal are used optimally.

Progress continues well in implementation of the following projects for the 2011/12 financial year: Precinct Development and economic regeneration, greening and beautification, backyard removal, resource mobilization and the coordination of intergovernmental activities.

3.6 Land Acquisition Programme

The department completed the Land Acquisition Plan in 2010/11 financial year which has been approved by the Executive Council. This plan seeks to outline an approach the province should adopt in acquiring land in partnership with various stakeholders and equally identifies pockets of land that must be acquired. Through this plan, the department will be able to make sure its plans to deliver more houses are complemented by the availability of land.



Estimates of Capital Expenditure

Inxiweni: Eradication of Informal Settlement



Diepkloof Hostel



Show Village



Chief Albert Luthuli 6 Project: Mixed Housing Development



Kagiso Hostel



Dube Hostel





Vote 6: Local Government and Housing

TABLE B.5 (A): DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY - DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12			MTEF Forward Estimates				
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
New Construction												
West Rand and Sediberg												
Mixed Housing Development												
1	Tshepo North Ext4 (Eradicate)	Westrand and Sediberg	1000 Houses	Mixed Housing Development	650	1,000		6,265	52,209	58,474	42,242	0
2	Midleville/ Droogheuwel (Mohlakeng Ext 11)	Westrand and Sediberg	500 Houses	Mixed Housing Development				6,500		6,500	16,942	6,000
3	Westonaria South	Westrand and Sediberg	8500 Houses	Mixed Housing Development	890	1,000		6,358	71,740	78,098	0	0
4	Obed Mthombeni Nkosi Phase I (Mose)	Westrand and Sediberg	6000 Houses	Mixed Housing Development	300			2,306	19,219	21,525	18,783	3,000
5	Obed Mthombeni Nkosi Phase II (Mose)	Westrand and Sediberg	Houses	Mixed Housing Development						0	59,001	203,332
6	Gracebnd	Westrand and Sediberg	Houses	Mixed Housing Development						0	12,799	6,000
7	Kaydale (Under Planning)	Westrand and Sediberg	Houses	Mixed Housing Development						0	29,705	7,000
Total Mixed Housing Development					1,840	2,000	0	21,429	143,168	164,597	179,471	225,332
Eradication of Informal Settlement												
8	Boipatong (Rectification)	Westrand and Sediberg	250 Houses	Eradication Of Informal Settlement	250			1,280	4,000	5,280	3,600	0
9	Boipatong (Kubela Meladi)	Westrand and Sediberg	463 Houses	Eradication Of Informal Settlement						0	2,075	0
10	Lakeside Ext 4	Westrand and Sediberg	380 Houses	Eradication Of Informal Settlement	125			240	2,000	2,240	0	0
11	Evaton North	Westrand and Sediberg	2000 Houses	Eradication Of Informal Settlement	150			468	3,900	4,368	0	0
12	Kanana	Westrand and Sediberg	2053 Houses	Eradication Of Informal Settlement	150			468	3,900	4,368	0	0
13	Tshepo Proper, Phase II (Homes 2000 + Patricia)	Westrand and Sediberg	1447 Houses	Eradication Of Informal Settlement	400			2,674	22,282	24,956	0	0
14	Tshepo Proper(500) (Eradicate)	Westrand and Sediberg	500 Houses	Eradication Of Informal Settlement				330		330	0	0
15	Tshepo North Ext3 (Eradicate)	Westrand and Sediberg	1500 Houses	Eradication Of Informal Settlement	100			668	5,571	6,239	0	0
16	Sobokeng Ext 24(280) (Eradicate)	Westrand and Sediberg	531 Houses	Eradication Of Informal Settlement		280		2,158	6,205	8,363	0	0
17	Bophelong Chris Ham(LA)	Westrand and Sediberg	95 Houses	Eradication Of Informal Settlement	95	95		1,900	7,397	9,297	0	0
18	Quaggafontein	Westrand and Sediberg	3500 Houses	Eradication Of Informal Settlement				2,000		2,000	8,750	0
19	Rust ter Vaal (Project 56)	Westrand and Sediberg	Houses	Eradication Of Informal Settlement				2,000		2,000	0	0
20	Knapplands(Barrage)	Westrand and Sediberg	Houses	Eradication Of Informal Settlement				500		500	0	0
21	New Village (Project 56)	Westrand and Sediberg	400 Houses	Eradication Of Informal Settlement	116			2,667	6,462	9,129	0	0
22	Sonderwater (Project 56)	Westrand and Sediberg	935 Houses	Eradication Of Informal Settlement	500	270		3,342	27,853	31,195	1,500	3,000
23	Beverly Hills	Westrand and Sediberg	270 Stands	Eradication Of Informal Settlement				2,300	4,320	6,620	12,100	0
24	Westside Park	Westrand and Sediberg	300 Houses	Eradication Of Informal Settlement	300			1,450	16,712	18,162	29,650	5,000
25	Badlife Phase 1&2	Westrand and Sediberg	400 Houses	Eradication Of Informal Settlement	150			1,003	8,356	9,359	2,014	0
26	Ithembelethu	Westrand and Sediberg	150 Houses	Eradication Of Informal Settlement	150			1,003	8,356	9,359	0	0

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
27	Rietville Proper, Ext 1	Westrand and Sediberg	300 Houses	Eradication Of Informal Settlement						0	4,236	7,000
28	Tarlton (900)	Westrand and Sediberg	900 Houses	Eradication Of Informal Settlement		400		1,068	8,900	9,968	11,638	0
29	Noodgedagat (900)	Westrand and Sediberg	900 Houses	Eradication Of Informal Settlement		400		3,850	8,900	12,750	0	0
30	Munsieville Ext 5	Westrand and Sediberg	455 Stands	Eradication Of Informal Settlement		455		1,215	10,124	11,339	5,571	0
31	Greenspark Ext (340)	Westrand and Sediberg	340 Houses	Eradication Of Informal Settlement	349			2,333	19,441	21,774	0	0
32	Sekelo Strickelo Ext 5	Westrand and Sediberg	438 Houses	Eradication Of Informal Settlement	200			1,337	11,141	12,478	21,083	9,000
33	Kwa Zenzile (Rural)	Westrand and Sediberg	240 Houses	Eradication Of Informal Settlement	152			1,016	8,467	9,483	0	0
34	Impumalelo Extension 3 Under Planning	Westrand and Sediberg	Houses	Eradication Of Informal Settlement						0	13,308	80,275
35	Mamello (1000)	Westrand and Sediberg	1000 Houses	Eradication Of Informal Settlement		100		267	2,225	2,492	0	0
Total Eradication of Informal Settlement					3,187	2,000	0	37,537	196,512	234,049	115,526	104,275

ALTERNATIVE TENURE

36	Boipatong (Backyard upgrading)	Westrand and Sediberg	750 Units	Alternative Tenure			48	1,324	11,040	12,364	0	0
37	Sekeleng Hostel (2360)	Westrand and Sediberg	2360 Units	Alternative Tenure						0	9,568	9,000
38	Boipatong (390)	Westrand and Sediberg	390 Units	Alternative Tenure						0	21,967	5,000
39	Sharville (260)	Westrand and Sediberg	260 Units	Alternative Tenure						0	19,534	4,000
40	Vereeniging Old Hospital	Westrand and Sediberg	Units	Alternative Tenure				2,000	2,000	2,000	0	0
41	Kwama-Siza (672)	Westrand and Sediberg	672 Units	Alternative Tenure			225	2,000	51,750	53,750	0	0
42	Kogiso Old Hostel (2245)	Westrand and Sediberg	2245 Units	Alternative Tenure						0	30,267	20,000
43	Kogiso Green Hostel (110)	Westrand and Sediberg	110 Units	Alternative Tenure						0	4,867	23,507
44	Boikelo Hostel (115)	Westrand and Sediberg	115 Units	Alternative Tenure						0	10,464	0
45	Mohlakeng Two Roomed Hostels (600)	Westrand and Sediberg	600 Units	Alternative Tenure				2,500	2,500	2,500	2,400	8,000
46	Mohlakeng Old Hostel (1200)	Westrand and Sediberg	1200 Units	Alternative Tenure				1,000	1,000	1,000	61,902	9,000
47	Rotunda 1187	Westrand and Sediberg	1187 Units	Alternative Tenure			40	1,435	11,960	13,395	0	0
48	Rotunda 2287/2261 (Shalimar Ridge)	Westrand and Sediberg	42 Units	Alternative Tenure			42	1,479	12,588	14,067	0	0
Total Alternative Tenure					0	0	355	11,738	87,338	99,076	160,968	78,507

PRIORITY PROJECT

49	Priority Project	Westrand and Sediberg	Houses	Priority Project				105,000		105,000	0	0
Total Priority Project								105,000	0	105,000	0	0



Vote 6: Local Government and Housing

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12				MTEF Forward Estimates			
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
EPWP												
50	Ishepo Nth Ext 1		295 Houses	EPWP						0	2,000	0
Total EPWP					0	0	0	0	0	0	2,000	0
UNDER PLANNING												
51	Quaggafontein (2500)	Westrand and Sediberg	2500 Houses	Under Planning				2,000		2,000	8,750	20,000
52	Rust ter Vaal (500)	Westrand and Sediberg	500 Houses	Under Planning				2,000		2,000	0	0
53	Leeuwkuil (5000)	Westrand and Sediberg	5000 Houses	Under Planning				2,500		2,500	9,320	93,200
54	Houtkop (1800)	Westrand and Sediberg	1800 Houses	Under Planning				1,200		1,200	5,000	1,100
55	Sonderwater Phase 2 (3000)	Westrand and Sediberg	3000 Houses	Under Planning				0		0	13,533	0
56	Cyrenpan	Westrand and Sediberg	Houses	Under Planning				0		0	16,670	22,000
57	Johannes Phase II	Westrand and Sediberg	Houses	Under Planning				2,500		2,500	4,870	12,000
58	Unitas Park	Westrand and Sediberg	Houses	Under Planning				500		500	9,338	11,000
59	Vlaakfontein	Westrand and Sediberg	Houses	Under Planning				0		0	4,870	9,000
60	Evaton West	Westrand and Sediberg	Houses	Under Planning				0		0	4,810	58,400
61	Regional Planning	Westrand and Sediberg	Houses	Under Planning				2,500		2,500	4,000	4,500
62	Lerabong Node(7000)	Westrand and Sediberg	7000 Houses	Under Planning				0		0	26,817	2,400
63	Syferfontein (9300)	Westrand and Sediberg	9300 Houses	Under Planning				22,000		22,000	25,083	6,000
64	Mogalliesberg (250)	Westrand and Sediberg	250 Houses	Under Planning				2,500		2,500	27,725	0
65	Badlile Portion 18 (350)	Westrand and Sediberg	350 Houses	Under Planning				450		450	0	0
66	Kroomdraai (50)	Westrand and Sediberg	50 Houses	Under Planning				2,500		2,500	0	0
67	Portion 26 (50)	Westrand and Sediberg	50 Houses	Under Planning				2,500		2,500	0	0
68	Thusnong (1500)	Westrand and Sediberg	1500 Houses	Under Planning				2,500		2,500	20,283	5,000
69	Regional Planning	Westrand and Sediberg	Houses	Under Planning				4,000		4,000	4,500	5,000
70	Munsieville Horseshoe	Westrand and Sediberg	Houses	Under Planning				2,500		2,500	11,772	0
71	Munsieville Ext 4 (Under Planning)	Westrand and Sediberg	Houses	Under Planning				0		0	5,196	0
72	Munsieville Ext 12	Westrand and Sediberg	Houses	Under Planning				2,500		2,500	11,090	0
73	Commando Land (Under Planning)	Westrand and Sediberg	Houses	Under Planning				0		0	4,477	0
74	Munsieville Hostel (Under Planning)	Westrand and Sediberg	Houses	Under Planning				0		0	2,940	3,000
75	Takalohong (Rural) Under Planning	Westrand and Sediberg	Houses	Under Planning				100		100	0	0
76	Obed Mthembu Nkosi (Mose) (6000)	Westrand and Sediberg	6000 Houses	Under Planning				0		0	2,000	1,000
77	Graceland (2000)	Westrand and Sediberg	2000 Houses	Under Planning				1,000		1,000	3,000	1,000
78	Impumalelo Extension 3 (2000)	Westrand and Sediberg	2000 Houses	Under Planning				2,500		2,500	3,000	1,000
79	Kaydale	Westrand and Sediberg	Houses	Under Planning				2,300		2,300	1,000	0
80	kwa zenzele (phase 2)	Westrand and Sediberg	240 Houses	Under Planning				2,500		2,500	7,100	68,924

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
81	Regional Planning	Westrand and Sedibeng	Houses	Under Planning				1,000		1,000	2,500	1,500
Total Planning								64,050	0	64,050	239,644	326,024
TOTAL WESTRAND AND SEDIBENG					5,027	4,000	355	239,754	427,018	666,772	697,609	734,137
EKURHULENI												
MIXED HOUSING DEVELOPMENT												
1	Chief Albert Luthuli Ext. 6	Ekuhuleni	3983 Houses	Mixed Housing Development	300			200	16,712	16,912	27,853	5,571
2	Reiger Park Ext 9	Ekuhuleni	1419 Houses	Mixed Housing Development	150	443		1,500	18,213	19,713	5,571	6,963
Total Mixed Housing Development					450	443	0	1,700	34,925	36,625	33,424	12,534
ERADICATION OF INFORMAL SETTLEMENT												
3	Etwatwa 8,21 & 24	Ekuhuleni	3225 Houses	Eradication of Informal Settlement	250				13,927	13,927	6,183	5,571
4	Moolfontein	Ekuhuleni	1305 Houses	Eradication of Informal Settlement	100				5,571	5,571	3,342	2,785
5	Tsvelopele 5, Tembisa Ext. 23 & 24	Ekuhuleni	7098 Houses	Eradication of Informal Settlement	250				13,927	13,927	5,571	2,785
6	Tsvelopele 6, Tsvelopele proper & Ext. 1	Ekuhuleni	1873 Houses	Eradication of Informal Settlement	100				5,571	5,571	2,785	2,785
7	Etwatwa 32 (Urban Dynamics)	Ekuhuleni	2717 Houses	Eradication of Informal Settlement	200				11,141	11,141	6,128	2,785
8	Etwatwa 32 (Silingo Management)	Ekuhuleni	400 Houses	Eradication of Informal Settlement	100			600	5,571	6,171	0	0
9	Mayfield Ext.5 (Khumbulo)	Ekuhuleni	2035 Houses	Eradication of Informal Settlement	141			600	7,855	8,455	2,785	0
10	Etwatwa 30 & 31	Ekuhuleni	414 Houses	Eradication of Informal Settlement	113			600	6,295	6,895	0	0
11	Mayfield Ext. 6 (Gamont)	Ekuhuleni	804 Houses	Eradication of Informal Settlement	250			600	13,927	14,527	5,571	0
12	Mayfield Ext. 6 (Karibu)	Ekuhuleni	500 Houses	Eradication of Informal Settlement	100			600	5,571	6,171	2,785	0
13	Mayfield Ext.7 (Project 56)	Ekuhuleni	804 Houses	Eradication of Informal Settlement	150			600	8,356	8,956	2,785	0
14	Inxweni	Ekuhuleni	121 Houses	Eradication of Informal Settlement				350		350	0	0
15	Esselen Park (1245)	Ekuhuleni	1723 Houses	Eradication of Informal Settlement	250			600	13,926	14,526	20,054	2,785
16	Tsvelopele 8 (western portion)	Ekuhuleni	907 Houses	Eradication of Informal Settlement	140			600	7,799	8,399	0	0
17	Etwatwa Ext.37 (Project 56)	Ekuhuleni	4033 Houses	Eradication of Informal Settlement	250			600	13,927	14,527	8,356	2,785
18	Etwatwa Ext.34 (Project 56)	Ekuhuleni	4226 Houses	Eradication of Informal Settlement	200			600	11,141	11,741	8,356	5,571
19	Mayfield Ext.1 (Project 56)	Ekuhuleni	1868 Houses	Eradication of Informal Settlement						0	3,342	2,785
20	Oftmansfontein 410 JR (Chyville 45)	Ekuhuleni	1700 Houses	Eradication of Informal Settlement	200			600	11,141	11,741	5,571	2,785
21	Madelakufa	Ekuhuleni	525 Houses	Eradication of Informal Settlement						0	0	2,785
22	Pufffontein 102 (Mayfield 9)	Ekuhuleni	524 Houses	Eradication of Informal Settlement	110			600	6,128	6,728	2,785	5,571
23	Pufffontein 269 (Mayfield 11)	Ekuhuleni	318 Houses	Eradication of Informal Settlement	200			600	11,141	11,741	0	0
24	Etwatwa Ext 35	Ekuhuleni	550 Houses	Eradication of Informal Settlement				350		350	5,571	5,571
25	Ecaleni Hostel	Ekuhuleni	750 Houses	Eradication of Informal Settlement				350		350	28,571	14,284
26	Old Mutual Land	Ekuhuleni	Houses	Eradication of Informal Settlement				350		350	16,712	5,571

Vote 6: Local Government and Housing

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
27	Oltantsfontein 402 JR Rem East	EkuRhuleni	1800 Houses	Endication of Informal Settlement				350		350	0	5,571
28	Oltantsfontein (Cullinan land)	EkuRhuleni	3000 Houses	Endication of Informal Settlement				350		350	0	5,571
29	Planning new projects	EkuRhuleni	Houses	Endication of Informal Settlement				822		822	0	0
30	Mayfield 12	EkuRhuleni	Houses	Endication of Informal Settlement				350		350	0	5,571
31	Kwa Thema Ext. 3, 7a & EkuRhuleni	EkuRhuleni	3228 Houses	Endication of Informal Settlement	200				11,141	11,141	27,853	5,571
32	Bluegunview Ext. 2 & 3, Masechaba proper & ext. 1 & Duduza ext. 3	EkuRhuleni	5022 Houses	Endication of Informal Settlement	250			50	13,927	13,977	13,927	5,571
33	Tsakane Ext. 19	EkuRhuleni	1701 Houses	Endication of Informal Settlement	200				11,141	11,141	5,571	0
34	Gelukstad ext. 3(Thabong Civi)	EkuRhuleni	350 Houses	Endication of Informal Settlement				100		100	0	0
35	Ewathwa Ext. 9 & 10(Ujhalalethu)	EkuRhuleni	5743 Houses	Endication of Informal Settlement	400			200	22,282	22,482	27,853	5,571
36	Tsakane Ext. 19	EkuRhuleni	1709 Houses	Endication of Informal Settlement	300			200	16,712	16,912	13,927	5,571
37	Chief Albert Luthuli Ext. 2, 3& 5	EkuRhuleni	1092 Houses	Endication of Informal Settlement	140			200	7,799	7,999	0	0
38	Longaville Ext. 6	EkuRhuleni	1300 Houses	Endication of Informal Settlement	50			70	2,785	2,855	0	0
39	John Dube Village (Duduzu ext. 4)	EkuRhuleni	1034 Houses	Endication of Informal Settlement	200			200	11,141	11,341	24,176	0
40	Chris Hani Proper, Ext. 1, 2 & erf 31019 Doreyton (Project 56)	EkuRhuleni	2184 Houses	Endication of Informal Settlement	200			200	11,141	11,341	27,853	5,571
41	Ewathwa Ext. 18 (Project 56)	EkuRhuleni	Houses	Endication of Informal Settlement						0	16,712	5,571
42	Longaville Ext. 4 (Project 56)	EkuRhuleni	Houses	Endication of Informal Settlement				100		100	0	0
43	Alra Park	EkuRhuleni	800 Houses	Endication of Informal Settlement				50		50	6,685	16,712
44	KwaThema Ext 2 - Scheme 621	EkuRhuleni	621 Houses	Endication of Informal Settlement	200			1,000	11,141	12,141	0	0
45	Kwa Thema Ext 2 - Scheme 433	EkuRhuleni	433 Houses	Endication of Informal Settlement				100		100	0	0
46	Tsakane Ext 22	EkuRhuleni	5000 Houses	Endication of Informal Settlement	200	850		1,000	29,979	30,979	11,141	0
47	Phala Park Greenfields	EkuRhuleni	325 Houses	Endication of Informal Settlement	80				4,456	4,456	1,393	0
48	Eden Park ext 5 (Mellon)	EkuRhuleni	1404 Houses	Endication of Informal Settlement	80				4,456	4,456	1,294	0
49	Zonkizizwe ext's 1 & 2 and Proper	EkuRhuleni	7431 Houses	Endication of Informal Settlement	100				5,571	5,571	3,342	5,571
50	Kaleleng South, Vosloorus ext 20 and Molelekwe's	EkuRhuleni	1791 Houses	Endication of Informal Settlement	25				1,393	1,393	2,785	5,571
51	Zonkizizwe ext 3 (ABT)	EkuRhuleni	723 Houses	Endication of Informal Settlement	100			1,000	5,571	6,571	2,785	5,571
52	Reiger Park ext 5	EkuRhuleni	1561 Houses	Endication of Informal Settlement	50				2,785	2,785	8,356	5,571
53	Windmill Park ext 9	EkuRhuleni	1871 Houses	Endication of Informal Settlement	80				4,456	4,456	5,571	4,958
54	Palm Ridge project	EkuRhuleni	13224 Houses	Endication of Informal Settlement	500				27,853	27,853	27,853	5,571
55	Villa Liza ext 2	EkuRhuleni	1741 Houses	Endication of Informal Settlement	150				8,356	8,356	8,356	8,356
56	Vosloorus / KANOSH	EkuRhuleni	30 Houses	Endication of Informal Settlement	30				1,671	1,671	3,342	5,571
57	Kwenele South Ext 2	EkuRhuleni	483 Houses	Endication of Informal Settlement	5			278	278	556	0	0
58	Tinasonke ext 3	EkuRhuleni	Houses	Endication of Informal Settlement				500		500	0	0
59	Thintwa Village	EkuRhuleni	149 Houses	Endication of Informal Settlement	28			300	1,560	1,860	0	0

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
60	Eden Park ext 5 (Seakay)	EkuRhuleni	1000 Houses	Eradication of Informal Settlement	80			500	4,456	4,956	0	0
61	Zonkizizwe ext 6	EkuRhuleni	260 Houses	Eradication of Informal Settlement	100			1,000	5,571	6,571	6,128	0
62	Mogagula Heights	EkuRhuleni	80 Houses	Eradication of Informal Settlement	80				4,456	4,456	2,228	5,571
63	Moleleki ext's 1 & 2	EkuRhuleni	100 Houses	Eradication of Informal Settlement	100				5,571	5,571	8,356	5,571
64	Via Liza 3	EkuRhuleni	673 Stands	Eradication of Informal Settlement		673		1,500	14,974	16,474	5,014	5,571
65	Tinasontke ext 4	EkuRhuleni	530 Stands	Eradication of Informal Settlement		530		1,000	11,792	12,792	5,571	5,571
66	Dukorhole	EkuRhuleni	800 Houses	Eradication of Informal Settlement				500		500	4,450	5,571
67	Pholo Park Coal Yard	EkuRhuleni	54 Stands	Eradication of Informal Settlement		54		300	1,201	1,501	3,008	0
68	Goodhope	EkuRhuleni	337 Stands	Eradication of Informal Settlement				5,000		5,000	1,558	5,571
69	Eden Park West ext 1	EkuRhuleni	169 Houses	Eradication of Informal Settlement	169			500	9,414	9,914	0	0
70	Ulando Settlements	EkuRhuleni	1492 Stands	Eradication of Informal Settlement				200		200	2,225	16,712
Total Eradication of Informal Settlement					7,201	2,107	0	27,120	447,945	475,065	416,564	230,925

ALTERNATIVE TENURE

71	Sehokgo Hostel	EkuRhuleni	1800 Units	Alternative Tenure			150		34,500	34,500	23,000	23,000
72	Ehlanzeni Hostel	EkuRhuleni	1345 Units	Alternative Tenure				10,338	10,338	0	0	0
73	Vusumuzi Hostel	EkuRhuleni	Units	Alternative Tenure				5,000	5,000	0	0	0
74	Lungoville Ext (Khyakabonnu)	EkuRhuleni	Units	Alternative Tenure				100	100	0	0	0
75	Warville Hostel	EkuRhuleni	480 Units	Alternative Tenure				15,000	15,000	0	0	0
76	Kwa Thema Hostel	EkuRhuleni	560 Units	Alternative Tenure				15,000	15,000	0	0	0
77	Buyafuthi Hostel	EkuRhuleni	192 Units	Alternative Tenure				200	200	0	0	0
78	Eden Park Bufferzone	EkuRhuleni	Units	Alternative Tenure					0	6,670	5,750	5,750
79	Thokoza Hostel	EkuRhuleni	1818 Units	Alternative Tenure			100		23,000	23,000	24,149	23,000
80	Kwa-Mazibuko Hostel	EkuRhuleni	680 Units	Alternative Tenure			25		5,750	5,750	6,900	23,000
81	Sotho Hostel Precinct	EkuRhuleni	3000 Units	Alternative Tenure			25		5,750	5,750	11,500	34,500
82	Ngani Hostel Precinct	EkuRhuleni	3446 Units	Alternative Tenure			25		5,750	5,750	11,960	23,000
83	Daveyton Hostel	EkuRhuleni	Units	Alternative Tenure				15,000		15,000	0	0
Total Alternative Tenure					0	0	325	60,638	74,750	135,388	84,179	132,250

UNDER PLANNING

84	Ervania Ext. 19	EkuRhuleni	320 Houses	Under Planning				100		100	0	0
85	Vlakfontein ph. 35 & 36	EkuRhuleni	1417 Houses	Under Planning				100		100	6,685	5,571
86	Modderfontein 76 (R parition 7	EkuRhuleni	1804 Houses	Under Planning				100		100	8,356	5,571
87	Poyneville Ext. 3 (Project 56)	EkuRhuleni	2500 Houses	Under Planning				100		100	8,356	5,571
88	Rietfontein 115 (R Harry Gwadi)	EkuRhuleni	389 Stands	Under Planning		389		200	8,621	8,821	5,571	5,571



Vote 6: Local Government and Housing

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
89	Apex	EkuRhuleni	2000 Houses	Under Planning				100		100	0	0
90	Cool Breeze	EkuRhuleni	1000 Houses	Under Planning				100		100	0	0
91	Daggafontein Station	EkuRhuleni	1863 Houses	Under Planning				100		100	0	0
92	Hoigafontein 326 IR	EkuRhuleni	600 Houses	Under Planning				100		100	0	0
93	Riefontein kwa Thema	EkuRhuleni	2000 Houses	Under Planning				100		100	0	0
94	Saarwater	EkuRhuleni	1750 Houses	Under Planning				100		100	0	0
95	Viekfontein	EkuRhuleni	3250 Houses	Under Planning				100		100	0	0
96	Ergo Road	EkuRhuleni	938 Houses	Under Planning				100		100	0	0
97	Poyneville Ext. 1	EkuRhuleni	2500 Houses	Under Planning				100		100	0	5,571
98	New Feasibilities	EkuRhuleni	Houses	Under Planning				100		100	0	0
99	Chief Luthuli Ext 4	EkuRhuleni	200 Houses	Under Planning	150			350	8,356	8,706	5,571	0
100	Rose Acres	EkuRhuleni	1420 Houses	Under Planning				1,000		1,000	15,798	39,551
101	Utana Park	EkuRhuleni	Houses	Under Planning				500		500	0	0
102	Palm Ridge ext 4 & 5	EkuRhuleni	1000 Houses	Under Planning				500		500	11,125	11,141
103	Rondebult 136 IR (Portion 10 & 17)	EkuRhuleni	1820 Houses	Under Planning				1,000		1,000	11,125	18,245
104	Driebeek (Gemiston ext 4)	EkuRhuleni	257 Houses	Under Planning				1,000		1,000	5,718	5,571
105	Zwaartkoppies Land	EkuRhuleni	7000 Houses	Under Planning				1,500		1,500	2,225	5,571
106	Holomisa	EkuRhuleni	1673 Houses	Under Planning						0	2,225	5,571
107	Rondebult Portion 2, 9 & 35	EkuRhuleni	1641 Houses	Under Planning				2,000		2,000	22,282	5,571
108	Rehabilitated land Angelo	EkuRhuleni	4500 Houses	Under Planning				1,000		1,000	11,125	5,571
109	Simmer and Jack	EkuRhuleni	983 Houses	Under Planning				1,000		1,000	2,225	5,571
110	Balmoral Pnt 31 & 234 (Driefontein 85 IR)	EkuRhuleni	1400 Houses	Under Planning				1,500		1,500	2,670	5,571
111	Driefontein 85 IR Pm 399	EkuRhuleni	2300 Houses	Under Planning				1,500		1,500	11,125	2,225
112	Phumula Park	EkuRhuleni	Houses	Under Planning				500		500	0	0
113	ERPMA Village (Pnt 402 & 403 Driefontein 85 IR)	EkuRhuleni	592 Houses	Under Planning				1,500		1,500	2,225	32,978
114	Knights Station	EkuRhuleni	588 Houses	Under Planning				1,000		1,000	2,225	11,411
115	Finaspan portions 29,30 & 31	EkuRhuleni	400 Houses	Under Planning						0	2,225	11,141
116	Kutolo	EkuRhuleni	689 Houses	Under Planning				1,500		1,500	2,670	38,381
117	Finaspan portions 29,30 & 31	EkuRhuleni	Houses	Under Planning				1,000		1,000	2,225	55,706
118	Angelo Deep	EkuRhuleni	1711 Houses	Under Planning				1,000		1,000	27,853	67,961
119	Klippoortjie 112 IR	EkuRhuleni	786 Houses	Under Planning				1,000		1,000	2,670	16,712
120	Viekfontein pm 7	EkuRhuleni	Houses	Under Planning				8,000		8,000	5,571	5,571

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
121	Reitspruit 152 IR & Rietfontein 153	EkuRhuleni	14000 Houses	Under Planning				6,000		6,000	6,675	5,571
122	Villa Liza Ext 5 New Feasibilities	EkuRhuleni	4500 Houses	Under Planning				650		650	8,633	8,356
Total Planning					150	389	0	36,600	16,977	53,577	195,152	391,797
TOTAL EKURHULENI					7,801	2,939	325	126,058	574,597	700,655	729,319	767,507

TSHWANE AND METSWEDING

MIXED HOUSING DEVELOPMENT

1	Heatherly East (Nellmapius Ext 22)	Tshwane and Metsweding	1906 Houses	Mixed Housing Development	100	928	0	1,127	26,219	27,346	21,742	20,264
2	3X Thantree View New - Phase 1	Tshwane and Metsweding	8687 Houses	Mixed Housing Development	800	0	0	9,018	44,565	53,583	7,384	7,754
3	Lady Selbourne Phase 1, 2 & 3	Tshwane and Metsweding	283 Stands and 100 Units	Mixed Housing Development	0	283	100	0	18,297	18,297	12,217	12,828
4	Olivevondobosch Ext 27	Tshwane and Metsweding	300 Houses and 800 Stands	Mixed Housing Development	300	800	0	3,381	34,512	37,893	91,410	7,754
5	Soutpan (Formalization)	Tshwane and Metsweding	300 Stands	Mixed Housing Development	0	300	0	0	6,675	6,675	7,330	2,566
6	Denville	Tshwane and Metsweding	100 Houses and 300 Stands	Mixed Housing Development	100	300	0	1,127	12,246	13,373	20,413	6,442
Total Mixed Housing Development					1,300	2,611	100	14,653	142,514	157,167	160,497	57,607

Eradication of Informal Settlement

7	Slaverville (Crossborder)	Tshwane and Metsweding	468 Houses	Eradication of Informal Settlement	116	0	0	1,307	6,462	7,769	0	0
8	Garakwae Unit 24	Tshwane and Metsweding	1527 Houses	Eradication of Informal Settlement	250	0	0	2,818	13,927	16,745	14,769	0
9	Garakwae Unit 20	Tshwane and Metsweding	59 Houses	Eradication of Informal Settlement	59	0	0	666	3,286	3,952	14,769	0
10	Hammankaal West Ext 1 Phase 2	Tshwane and Metsweding	1705 Houses	Eradication of Informal Settlement	250	0	0	2,818	13,927	16,745	14,769	0
11	Refilwe 1&4	Tshwane and Metsweding	77 Houses	Eradication of Informal Settlement	50	0	0	564	2,785	3,349	0	0
12	Hammankaal West Ext 2 (Stands)	Tshwane and Metsweding	150 Stands	Eradication of Informal Settlement	0	150	0	0	3,338	3,338	9,828	2,000
13	Hammankaal West Ext 2	Tshwane and Metsweding	250 Houses and 500 Stands	Eradication of Informal Settlement	250	500	0	2,818	25,051	27,869	9,828	2,566
14	Mamelodi Ext 18	Tshwane and Metsweding	2259 Houses	Eradication of Informal Settlement	300	170	0	3,382	20,494	23,876	0	0
15	Mamelodi Ext 8	Tshwane and Metsweding	1000 Houses	Eradication of Informal Settlement	300	0	0	3,381	16,712	20,093	7,384	23,261
16	Mamelodi Ext 22 (Remedial)	Tshwane and Metsweding	1059 Houses	Eradication of Informal Settlement	200	0	0	2,254	11,141	13,395	7,384	7,754
17	Soshanguve Block P	Tshwane and Metsweding	2827 Houses	Eradication of Informal Settlement	400	0	0	4,509	22,282	26,791	7,384	7,754
18	Soshanguve Block V	Tshwane and Metsweding	1262 Houses	Eradication of Informal Settlement	250	0	0	2,818	13,927	16,745	14,769	7,754
19	Soshanguve Block W	Tshwane and Metsweding	1431 Houses	Eradication of Informal Settlement	500	0	0	5,636	27,853	33,489	14,769	7,754
20	Soshanguve Block Y	Tshwane and Metsweding	830 Houses	Eradication of Informal Settlement	259	0	0	2,919	14,428	17,347	7,384	0
21	Soshanguve Block X	Tshwane and Metsweding	2030 Houses	Eradication of Informal Settlement	500	0	0	5,636	27,853	33,489	36,922	7,754
22	Soshanguve Block T	Tshwane and Metsweding	1162 Houses	Eradication of Informal Settlement	0	0	0	0	0	0	11,963	0
23	3 D Soshanguve Ext. 8 & 9	Tshwane and Metsweding	2028 Houses	Eradication of Informal Settlement	100	0	0	1,127	5,571	6,698	42,608	0

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12						MTEF Forward Estimates	
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
24	3 D Soshanguve Ext.10	Tshwane and Metsweding	2124 Houses	Eradicatation of Informal Settlement	400	0	0	4,509	22,282	26,791	14,769	0
25	3 D Soshanguve South Ext.12 - Phase 1 (Eradicate)	Tshwane and Metsweding	1437 Houses	Eradicatation of Informal Settlement	0	0	0	0	0	0	17,501	0
26	Soshanguve South Ext 1, 2 & 3 (3B)	Tshwane and Metsweding	900 Houses	Eradicatation of Informal Settlement	700	0	0	7,891	38,994	46,885	0	0
27	Soshanguve South Ext 2 & 3	Tshwane and Metsweding	Houses	Eradicatation of Informal Settlement	0	0	0	0	0	0	29,537	31,014
28	Soshanguve EXT. HH, JJ, R & S - HH & JJ	Tshwane and Metsweding	318 Houses	Eradicatation of Informal Settlement	318	0	0	3,584	17,715	21,299	25,845	27,137
29	Soshanguve 11	Tshwane and Metsweding	875 Houses	Eradicatation of Informal Settlement	30	0	0	338	1,671	2,009	0	0
30	Soshanguve H Ext 1	Tshwane and Metsweding	209 Houses	Eradicatation of Informal Settlement	150	0	0	1,690	8,356	10,046	0	0
31	Soshanguve L Ext 1	Tshwane and Metsweding	399 Houses	Eradicatation of Informal Settlement	399	0	0	4,497	22,227	26,724	22,153	23,261
32	Soshanguve M Ext 1	Tshwane and Metsweding	300 Houses	Eradicatation of Informal Settlement	300	0	0	3,381	16,712	20,093	22,153	23,261
33	Soshanguve Ext 19	Tshwane and Metsweding	400 Houses and 800 Stands	Eradicatation of Informal Settlement	400	800	0	4,509	40,082	44,591	39,294	113,567
34	Soshanguve 485	Tshwane and Metsweding	3650 Houses	Eradicatation of Informal Settlement	70	0	0	789	3,900	4,689	0	0
35	Soshanguve Block 1 A & NN (Industrial)	Tshwane and Metsweding	275 Houses	Eradicatation of Informal Settlement	275	0	0	3,100	15,319	18,419	10,781	0
36	Soshanguve Block NN (Industrial)	Tshwane and Metsweding	200 Houses	Eradicatation of Informal Settlement	200	0	0	2,255	11,141	13,396	14,769	0
Total Eradicatation of Informal Settlement					7,026	1,620	0	79,196	427,436	506,632	411,330	284,834

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
48	Mahube Valley Ext 15	Tshwane and Metsweding	Houses	Under Planning	0	0	0	0	0	0	9,828	10,319
49	Zihobeni Ext 8	Tshwane and Metsweding	Houses	Under Planning	0	0	0	0	0	0	9,828	10,319
50	Zihobeni Ext 9 (Horsriver)	Tshwane and Metsweding	Houses	Under Planning	0	0	0	0	0	0	9,828	10,319
51	Rehobabeng Ext 5 (Formalization)	Tshwane and Metsweding	543 Houses	Under Planning	0	0	0	0	0	0	7,384	0
52	Regional Planning	Tshwane and Metsweding	Houses	Under Planning	0	0	0	54,417	0	54,417	115,000	128,490
Total Planning					0	0	0	54,417	0	54,417	181,351	269,138
TOTAL TSHWANE AND METSWEDING					8,876	5,531	590	154,466	688,433	842,899	856,157	900,986

JOBURG

MIXED HOUSING DEVELOPMENT

1	3 D Diepsloot East - Phase 1	Johannesburg	1000 Stands	Mixed Housing Development	0	1,000	0	27,750	22,250	50,000	2,733	2,733
2	3 D Kya Sands - Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	3,325	0	3,325	0	0
3	3 D Lion Park - Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	3,000	0	3,000	0	0
4	3 D Rabie Ridge Portions Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	1,500	0	1,500	12,330	3,642
5	3 X Alex Far East Bank Ext.7 & 10 - Ext 10	Johannesburg	527 Houses	Mixed Housing Development	150	0	200	1,050	19,498	20,548	12,330	3,642
6	3 X Alex Far East Bank Ext.7 & 10 - Ext 7	Johannesburg	1389 Houses	Mixed Housing Development	0	0	0	0	0	0	28,725	3,642
7	3 D Eldorado Park Ext.5 - Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	1,500	0	1,500	4,609	7,681
8	3 D Ennerdale South - Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	500	0	500	10,837	53,474
9	3 D Ennerdale South - Phase 2	Johannesburg	Houses	Mixed Housing Development	0	0	0	500	0	500	0	0
10	3 D Ennerdale South - Phase 3	Johannesburg	Houses	Mixed Housing Development	0	0	0	1,000	0	1,000	0	0
11	3 D Ennerdale South - Phase 4	Johannesburg	Houses	Mixed Housing Development	0	0	0	1,000	0	1,000	0	0
12	3 D Ennerdale South - Phase 5	Johannesburg	Houses	Mixed Housing Development	0	0	0	1,000	0	1,000	0	0
13	3 D Orange Farm Ext.9 - Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	500	0	500	0	0
14	3 D Luthering Mixed Housing Development (Doornkop Greenfields) - Phase 1-4	Johannesburg	500 Houses	Mixed Housing Development	500	0	0	10,782	31,423	42,205	1,500	1,500
15	3 D Naledi- Greenfields (Dobsonville Ext.9) - Phase 1	Johannesburg	100 Houses	Mixed Housing Development	100	0	0	1,400	5,571	6,971	1,500	1,691
16	3 D Pennyville - Phase 1	Johannesburg	Houses	Mixed Housing Development	0	0	0	0	0	0	0	2,000
17	3 D Slova Park (Crosby) - Phase 1	Johannesburg	200 Stands 100 Units	Mixed Housing Development	0	200	100	3,868	10,020	13,888	0	0
18	3 D Zandspruit - Phase 1	Johannesburg	150 Houses	Mixed Housing Development	150	0	0	1,487	8,356	9,843	0	0
19	3 X Cosmo City - Phase 2	Johannesburg	Houses	Mixed Housing Development	0	0	0	0	2,000	2,000	0	0
20	3 X Cosmo City - Phase 2	Johannesburg	315 Stands	Mixed Housing Development	0	315	0	0	7,009	7,009	0	0
Total Mixed Housing Development					900	1,515	300	60,162	106,127	166,289	74,563	80,004



Vote 6: Local Government and Housing

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
Eradication of Informal Settlement												
21	3 D Diepsloot Phase 5 - Phase 1	Johannesburg	100 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
22	3 D Diepsloot West - Phase 1	Johannesburg	100 Houses	Eradication of Informal Settlement	100	0	0	2,882	5,571	8,453	0	0
23	3 D Habitat Diepsloot West - Phase 1	Johannesburg	40 Houses	Eradication of Informal Settlement	40				2,228	2,228	0	0
24	3 D Ivory Park (New Infill) - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	6,045	6,045	2,733	2,295
25	3 D Ivory Park 77/78/79 (cap) -	Johannesburg	100 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
26	3 D Ivory Park 77/78/79 (Homes 2000) - Phase 1	Johannesburg	303 Houses	Eradication of Informal Settlement	303	0	0	500	16,879	17,379	0	0
27	3 D Ivory Park 77/78/79 (Molegodi) - Phase 1	Johannesburg	160 Houses	Eradication of Informal Settlement	100	0	0	844	5,571	6,415	0	0
28	3 D Kaifontein Ext.22 (Wiring) - Phase 1	Johannesburg	858 houses	Eradication of Informal Settlement	79	0	0	0	4,400	4,400	2,623	2,733
29	3 D Kaifontein Ext.22 (Wiring) - Phase 2	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	6,000	6,000	4,057	4,057
30	3 D Kaifontein Ext.23 (Ivory Park Pkt 6) - Phase 1	Johannesburg	340 Houses	Eradication of Informal Settlement	0	0	0	0	0	0	1,324	1,324
31	3 H Habitat Ivory Park - Phase 1	Johannesburg	60 Houses	Eradication of Informal Settlement	60	0	0	0	3,343	3,343	0	0
32	3 H Ivory Park Wards 77/78/79 (Fikile) - Phase 1	Johannesburg	1600 Houses	Eradication of Informal Settlement	50	0	0	0	2,786	2,786	0	0
33	3 PHP Ivory Park Wards 77/79 (Telcon) - Phase 1	Johannesburg	50 Houses	Eradication of Informal Settlement	50	0	0	0	2,786	2,786	0	0
34	3 D Dieziesek Ext.1 - Phase 1	Johannesburg	1609 Houses	Eradication of Informal Settlement	0	724	0	1,400	16,109	17,509	0	0
35	3 D Dieziesek Ext.3 - Phase 1	Johannesburg	2989 Houses	Eradication of Informal Settlement	100	0	0	500	5,571	6,071	0	0
36	3 D Dieziesek Ext.4 - Phase 1	Johannesburg	1904 Houses	Eradication of Informal Settlement	0	600	0	1,400	13,350	14,750	0	0
37	3 D Dieziesek Ext.5 - Phase 1	Johannesburg	1548 Houses	Eradication of Informal Settlement	0	0	0	0	0	0	7,681	7,681
38	3 D Dieziesek Proper - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	0	0	11,297	14,546
39	3 D Dieziesek Proper - Phase 2	Johannesburg	98 Houses	Eradication of Informal Settlement	98	0	0	1,500	2,700	4,200	0	0
40	3 D Ennedale Ext.8 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	1,400	0	1,400	33,761	0
41	3 D Fietstown East - Phase 1	Johannesburg	1006 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	17,279	7,681
42	3 D Fietstown Proper - Phase 1	Johannesburg	3200 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
43	3 D Hospital Hill - Phase 1	Johannesburg	1641 Houses	Eradication of Informal Settlement	200	0	0	1,441	11,141	12,582	39,932	13,714
44	3 D Lawley Ext.3 & 4 - Phase 1	Johannesburg	1613 Stands	Eradication of Informal Settlement	0	1,613	0	1,400	35,889	37,289	0	0
45	3 D Lawley Station - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	1,400	0	1,400	0	0
46	3 D Orange Farm Ext.7 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	3,000	3,000	0	0
47	3 D Orange Farm Ext.10 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	1,000	0	1,000	13,171	3,853
48	3 D Orange Farm Ext.4 - Phase 1	Johannesburg	292 Houses	Eradication of Informal Settlement	0	0	0	0	1,500	1,500	0	0
49	3 D Orange Farm Ext.6 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	2,858	2,858	0	0
50	3 D Orange Farm Ext.8 - A	Johannesburg	2055 Houses	Eradication of Informal Settlement	250	0	0	0	18,527	18,527	0	0

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
51	3 D Orange Farm Sireford (th) -	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	5,000	5,000	0	0
52	3 D Poorlife City Of Johannesburg - Phase 1	Johannesburg	3494 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
53	3 D Slovo Park (Noncefele) - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	1,400	1,400	0	0
54	3 D Sireford Ext. 10 - Phase 1	Johannesburg	598 Houses	Eradication of Informal Settlement	150	0	0	2,800	8,356	11,156	6,865	23,818
55	3 D Sireford Ext. 2 - Phase 1	Johannesburg	1279 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
56	3 D Sireford Ext. 3 - Phase 1	Johannesburg	1354 Houses	Eradication of Informal Settlement	100	0	0	1,400	5,571	6,971	4,636	9,604
57	3 D Sireford Ext. 4 - Phase 1	Johannesburg	100 Houses	Eradication of Informal Settlement	100	0	0	1,428	5,571	6,999	0	0
58	3 D Sireford Ext. 5 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	0	0	7,683	6,723
59	3 D Sireford Ext. 6 - Phase 1	Johannesburg	2055 Houses	Eradication of Informal Settlement	100	0	0	1,400	5,571	6,971	7,683	6,723
60	3 D Sireford Ext. 7 - Phase 1	Johannesburg	1915 Houses	Eradication of Informal Settlement	0	0	0	0	0	0	9,604	9,604
61	3 D Sireford Ext. 8 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	0	0	4,504	7,683
62	3 D Sweetwaters - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	50,000	0	50,000	9,604	9,604
63	3 D Vlakfontein Ext.1,2 & 3 - Phase 1	Johannesburg	3929 Houses	Eradication of Informal Settlement	83	0	0	0	4,624	4,624	6,292	9,604
64	3 D Vlakfontein Proper - Phase 1	Johannesburg	1519 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
65	3 D Welsterium - Phase 1	Johannesburg	3424 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	9,604	8,836
66	3 E Orange Farm Ext.2 - Phase 1	Johannesburg	100 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	3,279	5,465
67	3 MEC Thulaminiwano - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	0	0	5,465	5,465
68	Vlakfontein Ext.1, 2 & 3 - Phase 1 (ABT)	Johannesburg	3929 Houses	Eradication of Informal Settlement	186	0	0	0	10,362	10,362	0	0
69	3 D Brinks Park Ext. 1 (Tswelopele) - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	500	0	500	30,740	14,000
70	3 D Doornkop - Phase 1	Johannesburg	253 Houses	Eradication of Informal Settlement	253	0	0	2,800	14,094	16,894	0	0
71	3 D Doornkop/Thulam Cons & Sub - Phase 1	Johannesburg	927 Houses	Eradication of Informal Settlement	0	0	0	0	1,300	1,300	0	0
72	3 D Holomisa - Phase 1	Johannesburg	362 Stands and 100 units	Eradication of Informal Settlement	0	362	100	1,400	13,625	15,025	3,642	5,884
73	3 D Kiptown - Phase 1	Johannesburg	100 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
74	3 D Leratong - Phase 1	Johannesburg	497 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	6,865	0
75	3 D Lindhaven Plot 8 - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	500	0	500	0	0
76	3 D Mathokosville - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	0	0	6,852	9,000
77	3 D Naledi Ext.1,2 & 3 Consolidation & Sub - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	1,500	1,500	0	0
78	3 D New Claremont - Phase 1	Johannesburg	483 Houses	Eradication of Informal Settlement	0	0	0	2,000	0	2,000	0	0
79	3 D Nonzamo - Phase 1	Johannesburg	468 Houses	Eradication of Informal Settlement	0	0	0	0	3,114	3,114	5,465	10,000
80	3 D Princess Plot - Phase 1	Johannesburg	200 Stands and 100 Units	Eradication of Informal Settlement	0	200	100	1,400	27,450	28,850	5,465	0
81	3 D Princess Plot - Phase 2	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	500	0	500	2,186	2,000



Vote 6: Local Government and Housing

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
82	3 D Sol Planties / Mantelaville - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	0	2,000	2,000	5,465	2,000
83	3 D Ishepisoong Proper / Ebunondini - Phase 1	Johannesburg	Houses	Eradication of Informal Settlement	0	0	0	500	0	500	5,465	2,000
84	3 MEC Golden Triangle MEC Priority - Phase 1	Johannesburg	520 Houses	Eradication of Informal Settlement	0	0	0	0	0	0	1,662	4,000
85	3 MEC Golden Triangle MEC Priority - Phase 2	Johannesburg	2510 Houses	Eradication of Informal Settlement	100	0	0	0	5,571	5,571	0	0
86	3 P Durban Rodepoort Deep (Bramfischerville) - Phase 1	Johannesburg	2510 Houses	Eradication of Informal Settlement	0	0	0	2,000	0	2,000	1,500	1,500
87	3 P Landspruit Ext.9 & 10 (Prev. G98120372) - Phase 1	Johannesburg	527 Houses	Eradication of Informal Settlement	99	0	0	0	5,515	5,515	1,500	1,500
Total Eradication of Informal Settlement					3,701	3,499	200	84,295	348,159	432,454	285,883	212,896

ALTERNATIVE TENURE

88	3 D Kelvin School Sites (54 -57) - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	6,292	9,604
89	3 D Tiberius Court	Johannesburg	Units	Alternative Tenure	0	0	0	1,000	0	1,000	8,644	13,248
90	5 A Africa - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	10,826	0
91	5 A City Deep Hostel Phase 1,2,3 - Phase 1	Johannesburg	654 Units	Alternative Tenure	0	0	0	0	0	0	7,683	7,683
92	5 A Murray & Roberts Hostel - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	3,972	0	3,972	8,644	7,683
93	5 AA Jeppe Hostel Housing Project - PHASE 1	Johannesburg	150 Units	Alternative Tenure	0	0	150	0	40,350	40,350	250,000	250,000
94	5 AD AA House - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	12,081	5,483
95	5 AD Atkinson House - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	6,406	6,406
96	5 AD Berchys House - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	21,432	0
97	5 AD Brickfields North - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	15,695	9,289
98	5 AD Dzulani - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	2,242	10,930
99	5 AD MBA - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	2,172	0	2,172	9,604	17,511
100	5 AD Refractive UA Hostel - phase 1	Johannesburg	150 Units	Alternative Tenure	0	0	150	2,896	34,500	37,396	9,604	9,604
101	5 M Indiza Terra - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	3,826	2,733
102	5 N Allenby - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	4,372	2,733
103	5 N Archimedes Ministries - Phase 1	Johannesburg	150 Units	Alternative Tenure	0	0	150	2,000	8,355	10,355	7,020	4,219
104	5 N Westlake Social Housing Project - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	2,733	0	2,733	4,372	3,880
105	5 N Berrams 1 Development - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	2,733	3,716
106	5 N Cresthill - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	2,733	2,733
107	5 N Frankenwald - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	2,732	0	2,732	0	0

Estimates of Capital Expenditure

No.	Project name	Municipality	Project description/ type of structure	Programme	Budget 2011/12					MTEF Forward Estimates		
					Houses	Stands	Units	Professional Fees	Construction	Total available	MTEF 2012/13	MTEF 2013/14
108	5 N Gaelic - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	2,733	2,733
109	5 N Marlboro Gardens - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	2,733	2,733
110	5 N Rantabosch - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	2,733	2,733
111	5 N Tsutsumani Village - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	1,000	0	1,000	2,733	0
112	Park Towers Social Housing Project	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	4,057	4,057
113	3 D Klipspruit (COI)	Johannesburg	Units	Alternative Tenure	0	0	0	0	0	0	1,100	5,584
114	3 H Zola Backyard Rental Upgrading - Phase 1	Johannesburg	1294 Units	Alternative Tenure	0	0	150	0	8,356	8,356	0	0
115	4 D Orlando East Backyard - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	2,000	2,000	6,865	28,725
116	5 AA Diepkloof Hostel - Phase 1	Johannesburg	1424 Units	Alternative Tenure	0	0	50	2,300	11,500	13,800	4,133	34,409
117	5 AA Dube Hostel - Phase 1	Johannesburg	1578 Units	Alternative Tenure	0	0	50	2,300	11,500	13,800	6,865	28,725
118	5 AA Meadowslands Hostel - Phase 1	Johannesburg	78 Units	Alternative Tenure	0	0	78	2,300	17,940	20,240	1,400	9,000
119	5 AA Sepine - Dobsonville - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	1,500	0	1,500	1,400	10,265
120	5 AD Jabulani - Soweto - Phase 1	Johannesburg	150 Units	Alternative Tenure	0	0	150	5,934	34,500	40,434	56,808	12,481
121	5 AD Lething - Soweto - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	1,985	0	1,985	10,930	27,325
122	5 AD Mopelia/Soweto - Phase 1	Johannesburg	100 Units	Alternative Tenure	0	0	100	5,850	23,000	28,850	5,465	27,325
123	5 AD Nancefield - Soweto - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	1,500	1,500	5,465	27,325
124	5 AD Orlando West - Women's Soweto (Hostel) - Phase 1	Johannesburg	405 Units	Alternative Tenure	0	0	0	5,000	0	5,000	0	0
125	5 N Kiptown Golf Course - Phase 1	Johannesburg	932 Units	Alternative Tenure	0	0	380	5,000	21,168	26,168	5,465	10,930
126	5 N Rodepoort Inner City Housing Project - Phase 1	Johannesburg	Units	Alternative Tenure	0	0	0	0	8,923	8,923	5,465	10,930
127	Fleurhof Social Housing Project (COI)	Johannesburg	100 Houses	Alternative Tenure	100	0	0	0	5,571	5,571	6,865	28,725
TOTAL Alternative Tenure					100	0	1,408	50,674	229,163	279,837	527,420	641,457
TOTAL JOBURG					4,701	5,014	1,908	195,131	683,449	878,580	887,866	934,356
TOTAL REGIONS					26,405	17,484	3,178	715,409	2,373,497	3,088,906	3,170,951	3,336,987
	Bakkersdal	West rand		Urban Renewal Projects						75,000	75,000	75,000
	Evaton	Sediberg		Urban Renewal Projects						75,000	75,000	75,000
	Riverpark	Johannesburg	Development of 450 affordable rental rooms and creche (ECD Facility)	Urban Renewal Projects						50,786	35,000	37,860
	Head Office	Johannesburg	OPSCAP Communications, Needs and Research, NHBRC, Geotechnical Allowance & Land)	Planning						494,705	579,000	629,000
	Housing Assets and Property Management	Johannesburg	Sales and Transfer of Housing Properties and Housing Properties Maintenance	Maintenance						71,000	71,000	71,000
TOTAL INFRASTRUCTURE										3,855,397	4,005,951	4,224,847



VOTE 7

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated
Responsible MEC
Administering department
Accounting officer

R3 839 997 000
MEC for Roads and Transport
Department of Roads and Transport
Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2011 MTEF

Strategic objectives

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

- To provide a balanced and equitable road network;
- To plan regulate and facilitate the provision of public and freight transport services; and
- To ensure the efficient management and implementation of Gautrain.

Core functions

The department aims to build and improve the provincial road infrastructure leading to economic growth and employment opportunities. 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 5 229 kilometres of the provincial road network (surfaced and gravel roads). The traffic on the road network is considered heavy and about 18 per cent 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 government and local authorities.

The department also promotes and regulates public transport through the office of the Transport Registrar and Gauteng Operating License Board Business incorporating the transformation of the bus and taxi industries which will be transformed into the Provincial Regulatory Entity (PRE) in 2011/12. Furthermore, Gautrain will be integrated 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 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 includes the following:

- Skills Development Act (Act No. 97 of 1998)
- Occupational Health and Safety Act (Act No. 181 of 1993)
- Standards Act (Act No. 29 of 1993) and the associated National Building Regulations
- Architectural Profession Act (Act No. 44 of 2000)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Engineering Profession Act (Act No. 46 of 2000)
- Landscape Architectural Profession Act (Act No. 45 of 2000)
- Project and Construction Management Professions Act (Act No. 48 of 2000)
- Property Valuers Profession Act (Act No. 47 of 2000)
- Quantity Surveyors Profession Act (Act No. 49 of 2000)

2 REVIEW OF THE 2010/11 FINANCIAL YEAR

2.1 ROAD INFRASTRUCTURE

Design

The projects within this unit support the provincial and departmental goals of upgrading roads within the Maize Triangle, easing of traffic congestion, improvement of the safety of provincial roads and allowing for the free-flow of traffic within the economic hubs of the province.

The plan as outlined at the beginning of 2010/11 detailed road designs that commenced or completed during the year. Detailed designs for K71 Phase 2 (dual carriageway from K103 to P39/1 in Tshwane), K46 Phase 1 (from Fourways to Jukskei River) and P4-1 (Nederveen road, between Leondale Forsdicks and Barry Marais roads) have been completed and the roads are ready for construction, with K71 already in construction.

The unit also undertook a review of the preliminary designs for PWV5 (William Nicol), PWV9 (a new road that will link Sandton with Northern Tshwane) and K99. The first two have been completed and the last road design is still in progress as the Environmental Impact Assessment (EIA) has still not been issued. A few of the other detailed designs that were either partly completed or could not be completed by the end of 2010/11, which includes the K164 road in Vereeniging and the K101, have been deferred to future financial years because of a change in scope.

The detail design for P1-1 (R82 Old Vereeniging road between Johannesburg to Walkerville) was completed for the first 9.5 kilometres. The acquisition of borrow pits is awaiting agreement between the department and the Department of Minerals, however about 4.5 kilometres of the road is ready for construction while the remainder is awaiting the Environmental Impact Assessment (EIA) record of decision from Gauteng Department of Agriculture and Rural Development (GDARD). This road will reduce congestion on the link between Johannesburg and Vereeniging and the farming community in the Maize Triangle will have easy access to the markets in Johannesburg.

The design unit is also responsible for the proclamation of all land that the roads are constructed on. The compensation to some landowners is still outstanding in relation to the K71 Phase 2 and K46 Phase 2 projects due to slow responses from landowners to accept offers made by the department. This will be completed in the 2011/12 financial year when construction will then commence.

Construction

The projects that were implemented in the 2010/11 financial year were all aimed at improving access to residents of developing areas and improve mobility by upgrading roads which have been identified as part of the strategic public transport network (SPTN). In addition, all the projects that the department embarked on were labour intensive in support of the national goal of job creation. Skills development and small contractor development was also enforced on the projects as the department's contribution towards Black Economic Empowerment and skills empowerment.

The planned roads for the year under review, with the feedback for each road, are as follows:

Cayman road (D2529) Phase 2

The project entails the surfacing of 4.2 kilometres of gravel road to improve accessibility to the Eye of Africa developments. The project is being completed in-house and construction commenced in August 2009 with a targeted completion date of November 2011. The total budget for the 2010/11 financial year will be utilised for

the procurement of materials. Although the layer works have been done, equipment breakdowns and delays in procurement have been hampering progress on the project. Construction will continue once the materials are sought and the project will be completed in 2011/12.

R55 (K71) Phase 1

The scope of the project involves upgrading of 4.2 kilometres of Voortrekker Road between Wierda Road and Laudium. The upgrading involves the reconstruction and doubling of the existing road and it includes the construction of two bridges.

The project commenced on 1 November 2010 and only site establishment, site clearing, services relocations and maintenance of the existing carriageway were done by the end of the December 2010. Construction is expected to commence in the 2011/12 financial year when it is anticipated that 2 kilometre of one carriageway will be completed together with one lane of the bridge.

Malibongwe (K29) phase 3

The project commenced in February 2009 and entails the upgrading of 5.7 kilometres of Malibongwe Drive between N14 and Lanseria Airport. The project will be completed in the 2010/11 financial year except for drainage works at an intersecting road (K33) that is deferred to the following financial year.

Beyers Naudé (D374)

The project was successfully completed in the 2010/11 financial year and the scope involved the upgrading of a section of 3 kilometres of Beyers Naudé Road at the Zandspruit informal settlement area to a dual carriageway. The project also included the construction of a pedestrian bridge.

R55 (K71) Phase 2

The project was successfully completed in the 2010/11 financial year and the scope involved the upgrading of 6.3 kilometres of Voortrekker between N14 and Wierda Road to a dual carriageway including the construction of two bridges.

Bolani road

The project commenced in March 2009 and is still ongoing. The scope of the project involves the upgrading of Bolani Road in Jabulani, Soweto by introducing an additional single lane on either side of the road together with sidewalks. The project was scheduled to be completed during the 2010/11 financial year but was delayed due to the rains. Approximately 80 per cent of the work has been finalised in the current financial year and the remaining 20 per cent of the project will be completed in 2011/12.

Malibongwe (K29) Phase 2:

The project scope included the upgrading of the K29 road between Cosmo City and the N14 highway which has been completed.

Adcock Road (K15)

The upgrading of the road from Leratong to Protea Glen in Soweto and has been completed.

Twenty Prioritised Townships Programme (20 PTP) roads

All 20PTP projects were completed except for 4 roads in Thulani B and Refilwe which are currently under review and plans are being developed to ensure completion.

The various construction related projects created 297 jobs in accordance with the Expanded Public Works Programme (EPWP) job creation principles and a total of 29 contractors have been developed.

Maintenance

There are two programs of road maintenance, namely Routine Road Maintenance and Preventative Road Maintenance. The department has predominantly been conducting Routine Road Maintenance primarily utilising external contractors, whilst Preventative Maintenance has been shelved due to lack of road maintenance funding from the fiscus. Of the total of 5 229 kilometres of roads within the province, 3 850 kilometres have been maintained through this outsourced Routine Road Maintenance programme, whilst the balance of 1 379 kilometres was maintained through the internal maintenance teams.

Through the outsourced Routine Road Maintenance programme, 2 079 jobs have been created and 69 contractors have been developed. Furthermore, with the drive to ensure safety of the roads within the provincial roads network, the department has filled over 42 000 potholes during the third quarter of this financial year (October – December 2010). A monitoring and inspection committee has been introduced for maintenance, whose primary role is to ensure the identification of road maintenance problems and to timeously address any problems that are identified.

2.2 PUBLIC TRANSPORT

Intermodal Public Transport Facilities

The department commenced with the planning work for projects under this programme in the 2009/10 financial year where a total of six (6) Intermodal Public Transport facilities in Beyers Naudé (Zandspruit), Bophelong, Kyalami, William Nicol, Vanderbijlpark and Key West (now Leratong) were identified. The planning work entails the following:

- Stakeholder consultations (in particular municipalities, transport industry, communities)
- Identification of suitable sites and associated land parcels
- Procuring and securing land
- Tender processes for the procurement of consultants
- Feasibility studies (Topographical and Geotechnical surveys, Traffic Impact studies, EIA)
- Designs

The planning work for the facilities continued in 2010/11 and significant progress was made on the Beyers Naudé (Zandspruit) and Bophelong Facilities where contracts for construction works were awarded for the two projects in November 2010. Sites were handed over to the two contractors in the last quarter of the financial for site establishment purposes. The two contracts will run for 9 months up to December 2011 when the facilities are targeted for completion.

The other four facilities are still at planning stage:

- Vanderbijlpark Intermodal Facility: currently undergoing a feasibility study and Environmental Impact Assessment.
- Leratong Intermodal Facility: currently undergoing a tender adjudication process
- Kyalami and William Nicol Intermodal facilities: negotiations on land issues are underway with the City of Johannesburg

Transport Operating Licensing Administration Boards (TOLABs)

The establishment of Regional TOLABS, which are aimed at providing all affected stakeholders with an all-inclusive service centre (one-stop shop) that will incorporate the testing of public transport vehicles, the registration of operators and issuing of operating licenses was part of the department's plans for the 2010/11 financial year.

In relation to the Ekurhuleni TOLAB, the decision to utilise the building that was previously identified as a TOLAB situated in Wadeville in Ekurhuleni has been reviewed as it was discovered that it was in contravention to the Occupational Health and Safety Act and will therefore not be appropriate. The department has had to identify an alternative building or site for this TOLAB. The alternative building identified is the Regional Office of the DRT mainly used by the Roads Branch for the maintenance of the Department's assets and this will then be implemented in the 2011/12 financial year.

A contractor was appointed for the execution of the first phase, being the refurbishment of the Tshwane TOLAB. It is envisaged that work will commence in the last few weeks of this financial year whereby the site will then be handed over to the contractor. The second phase of the project, which entails the construction of the testing facility, went out on tender in the 3rd quarter of this financial year.

2.3 SPECIAL PROJECTS

Gautrain Rapid Rail Link

The Gautrain Project is a transport infrastructure project and first modern Rapid Rail Link public transport project for Africa. Approximately 80 kilometres of railway route, of which 15 kilometres are underground and 10 Stations will be constructed, maintained and operated through a Public Private Partnership (PPP) Agreement. The system may be extended in the future. General commuter services will be operated on both the Johannesburg-Tshwane spine and on the link between Sandton and Rhodesfield in Kempton Park. A dedicated, purpose-designed train service suited for the specific needs of domestic and international air passengers will be operated between Sandton and OR Tambo International Airport (ORTIA).



Vote 7: Roads and Transport

A total of 24 train sets with 4 train coaches each will be provided to transport more than 130 000 passengers per day that are expected to use the system at opening. The trains will travel at speeds of up to 160 km/h to meet a required travel time between Johannesburg and Tshwane of about 42 minutes and a travel time of 15 minutes between Sandton and ORTIA. Trains will operate more than 15 hours a day, with reliability, punctuality, predictability and comfort being key features of the service. High levels of passenger safety and security are a few of the many other key features of the system. Extensive door-to-door services by means of dedicated feeder and distribution bus feeder services will be available at each station as part of the service. More than 125 buses will operate on about 430 kilometres of Gautrain bus routes. For passengers that travel with vehicles to the stations, ample safe parking in park-and-ride facilities and stop and drop off train passengers will be provided. With integrated ticketing, only one ticket will be needed to use the train, bus and parking facilities.

The progress on the Gautrain Rapid Rail Link system is as follows:

Land

The acquisition process of the majority of additional stands has been finalised and proclamation of these stands was completed. The additional land requirements are primarily concentrated in the Tshwane area and are associated with the system implementation for Phase 2 of the project.

The proclamation of the rail reserve has been finalised. All land associated with Phase 1 of the project was proclaimed. The Phase 2 diagrams required for tunnel section between Park Station and Sandton Station and between Pretoria Station and Hatfield Station were finalised and consequently the proclamation of the whole system was finalised.

The focus currently is on finalising the administrative actions associated with the expropriation and proclamation of the Railway Line. This is to ensure that all legal requirements towards each and every affected land owner are finalised.

Utilities

The physical relocation and protection of utilities in Sections 1, 2, 3 and 4 is reaching completion.

Construction

Section 1

The underground station works on Johannesburg Park and Rosebank stations are nearing completion. The excavation of the two entrances at Rosebank Station is almost completed and the concrete work to Entrances B and C from Oxford Road has been completed. The overhead steel structure has been erected. The civil concrete works for the ventilation building and the cut-and-cover concrete works at Johannesburg Park Station were completed.

The two car parks at both stations are largely completed. Reinstatement of Joubert Street commenced following the completion of road works on Smith and Eloff streets.

The most serious and challenging matter on this section and possibly for the project is the excessive water inflow into the Johannesburg Park Station to Marlboro Portal tunnel which is at dispute resolution stage between the Department and the Concessionaire.

Tunnel civil works from Park Station to Sandton Station are substantially complete and the equipping of emergency shafts 5 and 7 are completed.

Sandton Station opened for operation at the beginning of June 2010 as part of the accelerated programme to meet the deadline for the 2010 FIFA World Cup TM.

The parking bays at the basement level in the Sandton Station are complete and the closing out of the snag list is ongoing.

Section 2

The civil works for this section of the alignment have been snagged and de-snagged following the identification of snags during the train operation in this section.

The development works continued to concentrate on the completion of the storm water drainage systems including grassing of rail formation embankments throughout the section.

Estimates for Capital Expenditure

Rehabilitation of haul roads and new road relocation were also concentrated on with some successes in the Marlboro Gardens and Junction Camp surrounds.

Section 3

Phase 1 of the project was completed in early June 2010. The train started operating between the depot, Sandton Station and OR Tambo International Airport.

The contract for the construction of the K60 one-carriageway road between Allandale Road and the Gautrain Maintenance Depot was awarded at the end of August 2010.

Section 4

The construction of formation layer works, viaducts and U-shapes has been completed from the start of Section 4 in the south up to Pretoria Station in the north. Catenary mast installations along this section are completed. Track installation from the start of Section 4 up to Jean Avenue viaduct is substantially completed. Track installation along the section from Jean Avenue to Pretoria Station is well advanced.

The construction of the Pretoria, Hatfield and Centurion Stations is nearing completion and will be handed over for electrical and mechanical scope of work.

Progress against the Development Programme

A total of 93 per cent of actual time of the Development Period has lapsed since the effective date when construction commenced. To date the project is 96.9 per cent complete when compared to a plan of 99 per cent that should have been achieved by the end of November 2010.

The overall progress on Civil Works is 4 months behind schedule. The electrical and mechanical progress systems are six and a half months behind schedule.

Operations and Maintenance Performance

The Gautrain commenced collecting revenue from the 8 June 2010 from the operation of Phase 1 of the project. This entails the operation of the East West train service between OR Tambo International Airport and Sandton including bus feeder system between Sandton and Rhodesfield as well as park and ride facilities at all stations. During September 2010, the target of the first 1 million passengers was achieved.

3. OUTLOOK FOR THE 2011/12 FINANCIAL YEAR

The table below indicates the total infrastructure budget, including the different categories of the infrastructure budget and amounts to R3.8 billion, R4.3 billion and R3.8 billion in 2011/12, 2012/13 and 2013/14 respectively. This budget has marginally decreased from the 2010/11 financial year into the MTEF as a result of the Gautrain conditional grant that was from R439 million in 2010/11 to R5.3 million in 2011/12.

Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Payments for infrastructure by category								
New infrastructure	4,608,490	5,015,443	5,212,691	2,719,880	2,719,880	2,485,427	2,337,732	2,358,642	2,545,619
Gautrain	4,608,490	5,015,443	5,212,691	2,447,660	2,447,660	2,447,660	2,193,530	2,297,642	2,417,119
Other new				272,220	272,220	37,767	144,202	61,000	128,500
Existing infrastructure	578,468	1,141,823	1,194,452	871,164	871,164	1,123,030	1,502,265	1,980,193	1,209,068
Maintenance	400,043	993,200	967,157	468,103	468,103	556,942	292,585	431,151	474,266
Upgrading	178,425	148,623	227,295	403,061	403,061	566,088	575,046	1,021,536	662,975
Rehabilitation							634,634	527,506	71,827
Current infrastructure	178,425	148,623	227,295	468,103	468,103	556,942	292,585	431,151	474,266
Capital infrastructure	5,008,533	6,008,643	6,179,848	3,122,941	3,122,941	3,051,515	3,547,412	3,907,684	3,280,421
Total DRT infrastructure	5,186,958	6 157 266	6 407 143	3,591,044	3,938,292	3,608,457	3,839,997	4,338,835	3,754,687



Vote 7: Roads and Transport

The department's focus has shifted from road construction to the maintenance and rehabilitation of the existing road network. This change in focus is as a result of the deterioration of the major roads and will involve not only routine and outsourced maintenance, but also preventative maintenance.

The new infrastructure assets include the Gautrain, the purchase of maintenance and construction fleet and the construction of two intermodal public transfer facilities, in Bophelong and Zandspruit. Included in the existing infrastructure assets category, is the budget for all road design, maintenance and construction.

The maintenance programme is now partly funded through a conditional grant, the Provincial Roads Maintenance Grant, which has been introduced for the 2011/12 financial year. This grant will enable the department to revive the preventative maintenance programme that has been put on hold for a few years as a result of limited funding.

3.1 ROAD INFRASTRUCTURE

The economic growth within Gauteng, which has thus resulted in the high volume of vehicles travelling on the provincial road network, has created a necessity for the department to focus on the maintenance of these roads. The state of the roads and the constant claims on the state resources as a result of the deteriorated roads has further aggravated the need for the department to ensure that the roads are in good order by robustly funding the maintenance of these roads.

Over the next three years the maintenance and repair, as well as the rehabilitation and refurbishment of the roads will take centre stage. Moreover, the design and construction of other roads will also play a part within this section.

The Department will also commence and complete with the following projects over the MTEF period:

Design

The review of the detailed designs for the upgrading K164 and R82 roads within the Emfuleni Municipality as well as the proclamation of the land for both these roads to ensure that construction commences when funds are available.

Other designs, or the review of existing designs, for roads such as the K46 (phase 2) from PWV5 to Diepsloot/N14, R25 Bapsfontein, D1725 Tarlton Road, P4-1 Nederveen road from Leondale to Barry Marias Road, PWV 9 in Kyalami and K54 Zambezi to Tsamaya Road.

There will also be proclamation of the land for, but limited to the K164, R82, K46 (phase 1 and 2) and K71 roads. The department's contribution to the Maize Triangle project will be through the detailed designs and land proclamations for the K11 road in Sebokeng, K164 and R82 roads in Vereeniging.

Construction

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 Leratong and Protea Glen as Phase 2.

The construction and completion of the dual carriageway of Malibongwe drive (K29/R512) between N14 and Ashanti road to Lanseria Airport, phase 3 of the project, was completed in the 2010/11 financial year except for drainage works at an intersecting road (K33) that will be completed in this financial year.

The construction of the dual carriageway of William Nicol Drive (K46/R511) PWV 5 (phase 2) from Witkoppen Road to N14. The construction of this road will be dependent on the completion of the designs and land proclamation.

The construction of a dual carriageway Old Vereeniging Road (R82) from Eikenhof to Walkerville. The construction of this road will be dependent on the completion of the designs and land proclamation.

The balance of the construction projects will be for the 20 PTP roads that are within the municipalities.

Maintenance

The preventative maintenance programme will be revived in the 2011/12 financial year. The department will be conducting maintenance on rural roads in five areas within the province as this is a provincial priority. The project will focus on re-gravelling rural roads in Nooitgedacht, Hammanskraal, Rust de Winter, Winterveldt and Magaliesburg and an allocation of R7.6 million for the 2011/12 financial year has been made for each of these areas.

3.2 PUBLIC TRANSPORT

The department will continue with the deployment of the intermodal public transfer facilities and the Non-Motorised Transport (NMT) projects in the 2011/12 financial year and over the MTEF. In terms of the Integrated Public Transport Network (IPTN), the deliverables are as follows:

- Completion of the construction of Beyers Naudé (Zandspruit) and Bophelong Intermodal Public Transport Facilities as well as Kyalami Super-stop.
- Completion of the planning work (designs and land issues) for Vanderbijlpark and Leratong Intermodal Public Transport Facilities.
- New Facilities for outer years, William Nicol/K46 Taxi Rank and IPTN Transport Node in Ekurhuleni.

In terms of the NMT, which entails the construction of walkways and cycle lanes along identified SPTN routes in consultation with municipalities, the department is currently concentrating on West Rand and Metsweding District Municipalities.

Two contracts were awarded in November 2010 for the construction of walkways along R28 in West Rand District Municipality while adjudication for six more contracts for identified roads in Metsweding was completed late in the 2010/11 financial year. It is anticipated that this will involve constructing and completing a total of 17 kilometres of walkways along the identified roads.

The department will further focus on the establishment of two TOLABs in Tshwane and in Johannesburg. The building that will house these entities will be upgraded specifically for the operations of these TOLABs.

3.3 SPECIAL PROJECTS

Gautrain Rapid Rail Link Programme Description

To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain. The Gautrain Project will enter into full systems operation in the 2011/12 financial year and run for the Concession Period of 15 years, ending in 2026. This means that the focus will shift in this year from oversight of the construction and development activities to oversight of the operations by the Bombela Concession Company. Reporting will be presented in two parts: (i) that for the Provincial oversight of the Development Period and (ii) that of the Gautrain Management Agency (GMA) over the Operations Period.

Development Period

Much progress has been made by the Concessionaire in meeting the development period milestones and the civil construction works is substantially complete. The testing and commissioning of all the electrical and mechanical systems is underway and trial running by the operator will commence as soon as this is completed. During this period trains will run on the tracks to ensure appropriate safety measures are working.

Some delays were experienced by the Concessionaire and Phase 2, which was scheduled for 27 March 2011, will be delayed by some three months. The project has faced some technical challenges in its development, including the water ingress into the tunnels in certain areas and the dolomite material risk in the Centurion area. The Province and the Concessionaire are actively engaged in solving these challenges with a view to avoiding any further delays.



Vote 7: Roads and Transport

The fares for the system have been made public and a comprehensive pre-opening sale of tickets will commence early in the new financial year. Since the system is aimed at commuters, a discounted fare structure has been applied that reduces costs for persons who use the system on a regular basis. Safety and security will be priorities in operating the system and each station presents a safe and secure environment as well as the trains themselves. The feeder and distribution bus routes have been finalised and will be published to allow commuters to map their daily routes. Park-and-ride and kiss-and-ride facilities have been created at all the stations.

Operations Period

The management of the Concession Agreement will remain one of the most important functions of the Gautrain Management Agency. The GMA will oversee the activities of the Concessionaire in operations, act as the agent of the Province and assure stakeholders of the compliance by the Concessionaire with the Concession Agreement.

In order for the GMA to manage, co-ordinate and oversee the Gautrain Project, the GMA must discharge the following main functions:

- Management of the Concession Agreement.
- Management of the Project's finances, financial securities, insurance, Socio-Economic Development (SED) objectives, assets and the maintenance thereof.
- Liaise and exchange information with three spheres of government, interested and affected parties, institutions and professional bodies in the RSA and other countries.
- Enhance integration with the Province's public transport system.
- Monitoring of government policies and legislation.
- Perform duties assigned by the Railway Safety Regulator.
- Protect the rail reserve and provincial transport infrastructure involved in the Project in terms of the Gauteng Transport Infrastructure Act (Act No. 8 of 2001).
- Establish and operate information and management systems.

The operating costs of the GMA in fulfilling these objectives have been budgeted for and the resourcing of the GMA will continue in the 2011/12 financial year.

K29 PHASE III: Completed roadworks over the bridge



K71 PHASE II: Resealed section for traffic accommodation



Bolani Road: Soweto: Bridge in progress on one side and stormwater pipes waiting to be laid





Vote 7: Roads and Transport

Beyers Naudé



Malibongwe Drive



R-55



Estimates for Capital Expenditure

ROADS BRANCH PROJECT LIST

No.	Project Classification	Project name	District / Region	Municipality	Project description / type of structure	Alternative project description / type of structure for APP Reporting.	Type of Infrastructure	Number of units (e.g KM)	Planned Number of units (e.g KM)	Project status	Project duration		Funding source	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
											Date: Start	Date: Finish				2011/12	2012/13	2013/14
1	Upgrading and Additions	K164 (New Construction) Review designs to complete upgrading of road between Walkerville and Vereeniging.	Vereeniging	Emfuleni	EIA, Detail Design & Tender documentation		Roads	4.10	4.10	Submissions for EIA to be approved	04/01/2011	03/31/2012	Equitable share	Design	2,300	0	0	0
2	Upgrading and Additions	K164 (New Construction) : Proclamation of road reserve	Vereeniging	Emfuleni	EIA, Detail Design & Tender documentation		Roads				04/01/2011	03/31/2012	Equitable share	Design	500	0	0	0
3	Upgrading and Additions	R82 (P1 /1) Old Vereeniging road (Phase1): Review designs to complete upgrading of road between Walkerville and Johannesburg	Vereeniging	Emfuleni	EIA, Detail Design & Tender documentation		Roads	9.50	9.50	To obtain R00 for the rest of the 9.5 Kilometers	04/01/2011	03/31/2012	Equitable share	Design	2,476	0	0	0
4	Upgrading and Additions	R82 (P1 /1) Old Vereeniging road (Phase 2): Review designs to complete upgrading of road between Walkerville and Vereeniging	Vereeniging	Emfuleni	EIA, Detail Design & Tender documentation		Roads	25.00	8.00	To commence design review for first 8 Kilometers	04/01/2011	03/31/2012	Equitable share	Design	5,300	2,800	2,500	2,500
5	Upgrading and Additions	P1-1 (R82 phase 2) Proclamation of road reserve	Vereeniging	Emfuleni	EIA, Detail Design & Tender documentation		Roads			Awaiting of design completion	04/01/2011	03/31/2012	Equitable share	Design	0	2,000	0	0
6	Upgrading and Additions	K99 North and south from Zombezi Ave: Revise prelim design	Tshwane	Tshwane	EIA, Detail Design & Tender documentation		Roads	6.00	6.00		04/01/2011	03/31/2012	Equitable share	Design	0	300	0	0
7	Upgrading and Additions	K46 William Nicol Phase 2) from PWV5 to Diepsloot/N14: EIA, Detail, tend doc	Krugersdorp	Krugersdorp	EIA, Detail Design & Tender documentation		Roads	6.00	6.00	Submissions to DAC to commence works	04/01/2011	03/31/2012	Equitable share	Design	28,000	15,000	8,000	8,000
8	Upgrading and Additions	K46 William Nicol (Phase 1) Proclamation of road reserve: Fourways to PWV 5	Krugersdorp	Krugersdorp	EIA, Detail Design & Tender documentation		Roads			Awaiting landowners' response	04/01/2011	03/31/2012	Equitable share	Design	42,000	0	0	0



Vote 7: Roads and Transport

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											Date: Start	Date: Finish				2011/12	2012/13	2013/14
9	Upgrading and Additions	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Rd) to Laudium	Tshwane	Tshwane	EIA, Detail Design & Tender documentation		Roads			Awaiting landowners' response	04/01/2011	03/31/2012	Equitable share	Design	18,000	0	20,000	0
10	Upgrading and Additions	K71 (Phase 1 & 2): Detail design EIA tender doc site supervision between N14 to Laudium	Tshwane	Tshwane	EIA, Detail Design & Tender documentation		Roads	4.20	4.20	Construction supervision stage	04/01/2011	03/31/2012	Equitable share	Design	27,106	0	15,000	0
11	Upgrading and Additions	K46: PWV 5 to Diepsloot/N14: Proclamation of road reserve	Krugersdorp	Krugersdorp	EIA, Detail Design & Tender documentation		Roads			Design to commence	04/01/2011	03/31/2012	Equitable share	Design	18,000	9,000	9,000	0
12	Upgrading and Additions	K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc	Verereeging	Erntuleni	EIA, Detail Design & Tender documentation		Roads	14.00	14.00	Public participation stage	04/01/2011	03/31/2012	Equitable share	Design	15,600	5,000	15,600	15,600
13	Upgrading and Additions	Proclamation of road reserve: K11 between Golden Highway to P1-1 (R82)	Verereeging	Erntuleni	EIA, Detail Design & Tender documentation		Roads			Awaiting completion of design stage	04/01/2011	03/31/2012	Equitable share	Design	20,000	10,000	0	0
14	Upgrading and Additions	K109: Wellmaphius to Midstream: Developer contribution: Construction of one single carriageway by developer. DRT to prodim			EIA, Detail Design & Tender documentation		Roads				04/01/2011	03/31/2012	Equitable share	Design	2,000	0	0	0
15	Upgrading and Additions	PWV 9: Kyalami /N1	Johannesburg	Johannesburg	EIA, Detail Design & Tender documentation		Roads				04/01/2011	03/31/2012	Equitable share	Design	2,484	1,342	0	0
16	Upgrading and Additions	P4-1 Nedeeven rd (R103) from Leendale, fardsick Rd (RS 54 to Barry Marais Rd	Benoni	Ekhuruleni	EIA, Detail Design & Tender documentation		Roads	12.00	12.00		04/01/2011	03/31/2012	Equitable share	Design	7,045	1,000	0	0
17	Upgrading and Additions	K101 (Tembisa near Zonkaszwe)	Tembisa	Ekhuruleni			Roads				04/01/2011	03/31/2012	Equitable share	Design	16,000	0	7,500	8,500
18	Upgrading and Additions	K101-K97-P2: Tembisa to Winterveld		Ekhuruleni			Roads				04/01/2011	03/31/2012	Equitable share	Design	15,000	0	7,500	7,500

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19	Upgrading and Additions	K142: EIA, Prelim, Detail, tender doc	Lenesia	Krugerdsorp			Roads				04/01/2011	03/31/2012	Equitable share	Design	3,000	0	3,000	0
20	Upgrading and Additions	K142 Proclamation	Lenesia	Krugerdsorp			Roads				04/01/2011	03/31/2012	Equitable share	Design	15,000	0	0	15,000
21	Upgrading and Additions	K69: Hans Strijdom from N4 to Mamelodi: Proclamation	Mamelodi	Brankstorspruit			Roads				04/01/2011	03/31/2012	Equitable share	Design	2,000	0	1,500	500
22	Upgrading and Additions	K60 : EIA, detail, tender doc					Roads				04/01/2011	03/31/2012	Equitable share	Design	2,000	0	2,000	0
23	Upgrading and Additions	K60 Proclamation of road reserve					Roads				04/01/2011	03/31/2012	Equitable share	Design	8,000	0	8,000	8,000
24	Upgrading and Additions	K34 (Access Lynnwood rd): Proclamation of an access road	Tshwane				Roads				04/01/2011	03/31/2012	Equitable share	Design	2,000	2,000	0	0
25	Upgrading and Additions	N12: upgrading of road	Krugerdsorp	Westrand			Roads	8.00	8.00		04/01/2011	03/31/2012	Equitable share	Design	28,000	0	25,000	0
26	Upgrading and Additions	Bogotnian Road (R25)	Brankstorspruit	Ekuruleni			Roads	10.00	10.00		04/01/2011	03/31/2012	Equitable share	Design	26,000	10,000	0	0
27	Upgrading and Additions	Tarlon Road (01725)	Krugerdsorp	Krugerdsorp			Roads				04/01/2011	03/31/2012	Equitable share	Design	4,000	4,000	0	0
28	Upgrading and Additions	K54 (P2-5) (Zambezi Ave to Tsamoy Ave)	Tshwane				Roads				04/01/2011	03/31/2012	Equitable share	Design	6,000	6,000	0	0
29	Upgrading and Additions	Mobeto Corridor: Feasibility study	Gauteng				Roads				04/01/2011	03/31/2012	Equitable share	Design	0	0	15,000	0
30	Upgrading and Additions	N3- KZN Corridor: Feasibility study	Gauteng				Roads				04/01/2011	03/31/2012	Equitable share	Design	0	0	15,000	0
31	Upgrading and Additions	PWV 9 Corridor: Feasibility study	Johannesburg	Johannesburg			Roads				04/01/2011	03/31/2012	Equitable share	Design	0	0	15,000	0
32	Upgrading and Additions	K15 Phase 3	Krugerdsorp	Soweto			Roads				04/01/2011	03/31/2012	Equitable share	Design	400	400	2,000	500
33	Rehabilitation and Refurbishment	GCT1508/08/2008			P 40/1	Surfaced roads rehabilitated	Road - Toned	6.04		Construction 100%	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	1,785	0	0
34	Rehabilitation and Refurbishment	GCT1509/08/2008			P 67/1	Surfaced roads rehabilitated	Road - Toned	17.00		Construction 100%	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	2,213	0	0

Vote 7: Roads and Transport

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35	Rehabilitation and Refurbishment	GCT/1504/08/200			P 68/1	Surfaced roads rehabilitated	Road - Tarrad	11.92		Construction 80%	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	7,142	0	0
36	Rehabilitation and Refurbishment	Tarfon Road D1726 (10 km)	Krugerdsorp	Krugerdsorp	Rehabilitation	Surfaced roads rehabilitated	Road - Tarrad	10.00		Construction not started	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	37,260	0	0
37	Maintenance and Repairs	Traffic signals maintenance.	All regions	All regions	Maintenance of traffic signals.	N/A	Traffic Signals	461	461	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	8,000	12,000	13,200
38	Maintenance and Repairs	Street lights maintenance.	All regions	All regions	Maintenance of street lights.	N/A	Street lights	N/A	N/A	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	8,000	12,000	13,200
39	Maintenance and Repairs	Stormwater infrastructure maintenance.	All regions	All regions	Maintenance of stormwater structures and bridges	N/A	Culverts/Bridges	50 No		Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	8,000	12,000	13,200
40	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Benoni	In-House Ongoing routine maintenance	Roads bladed	Road - Gravel	273.43	205	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	1,641	2,461	2,707
41	Maintenance and Repairs	BRONKHORSPRUIT ROUTINE MAINT DEPART	Bronkhorstpruit	Bronkhorstpruit	In-House Ongoing routine maintenance	Roads bladed	Road - Gravel	376.32	282	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	2,258	3,387	3,726
42	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugerdsorp	Krugerdsorp	In-House Ongoing routine maintenance	Roads bladed	Road - Gravel	347.68	123	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	987	1,480	1,628
43	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Derdepoort	In-House Ongoing routine maintenance	Roads bladed	Road - Gravel	164.45	261	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	2,086	3,129	3,442
44	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Vereeniging	In-House Ongoing routine maintenance	Roads bladed	Road - Gravel	227.22	170	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	1,363	2,045	2,249
45	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Benoni	In-House Ongoing routine maintenance	Regravelling	Road - Gravel	273.43	68	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	547	820	902
46	Maintenance and Repairs	BRONKHORSPRUIT ROUTINE MAINT DEPART	Bronkhorstpruit	Bronkhorstpruit	In-House Ongoing routine maintenance	Regravelling	Road - Gravel	376.32	94	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	753	1,129	1,242

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47	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugerdsorp	Krugerdsorp	In-House Ongoing routine maintenance	Regravelling	Road - Gravel	347.68	41	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	329	493	543
48	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Derdepoort	In-House Ongoing routine maintenance	Regravelling	Road - Gravel	164.45	87	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	695	1,043	1,147
49	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Vereeniging	In-House Ongoing routine maintenance	Regravelling	Road - Gravel	227.22	57	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	454	682	750
50	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Benoni	In-House Ongoing routine maintenance	Blacktop patching (pothole repairs)	Road - Tarred	794.13	794.13	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	7,941	11,912	13,103
51	Maintenance and Repairs	BRONKHORSTSPRUIT ROUTINE MAINT DEPART	Bronkhorstpruit	Bronkhorstpruit	In-House Ongoing routine maintenance	Blacktop patching (pothole repairs)	Road - Tarred	401.99	401.99	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	4,020	6,030	6,633
52	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugerdsorp	Krugerdsorp	In-House Ongoing routine maintenance	Blacktop patching (pothole repairs)	Road - Tarred	1,458.36	1,458.36	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	14,584	21,875	24,063
53	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Derdepoort	In-House Ongoing routine maintenance	Blacktop patching (pothole repairs)	Road - Tarred	866.90	866.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	8,669	13,004	14,304
54	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Vereeniging	In-House Ongoing routine maintenance	Blacktop patching (pothole repairs)	Road - Tarred	727.06	727.06	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	7,271	10,906	11,996
55	Maintenance and Repairs	ROUTINE MAINT CONTRACTUAL BENONI	Benoni	Benoni	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Tarred	794.13	794.13	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	31,257	49,285	54,214
56	Maintenance and Repairs	ROUTINE MAINT CONTRACTUAL BRONKHORSTSPRUIT	Bronkhorstpruit	Bronkhorstpruit	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Tarred	401.99	401.99	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	12,826	21,639	23,803
57	Maintenance and Repairs	ROUTINE MAINT CONTRACTUAL KRUGERSDORP	Krugerdsorp	Krugerdsorp	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Tarred	1,458.36	1,458.36	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	62,476	96,113	105,725
58	Maintenance and Repairs	ROUTINE MAINT CONTRACTUAL DERDEPOORT	Derdepoort	Derdepoort	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Tarred	866.90	866.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	34,677	54,416	59,857
59	Maintenance and Repairs	ROUTINE MAINT CONTRACTUAL VEREENIGING	Vereeniging	Vereeniging	Outsourced Ongoing routine maintenance	Outsourced Ongoing routine maintenance	Road - Tarred	727.06	727.06	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	28,105	44,557	49,012

Vote 7: Roads and Transport

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60	Upgrading and Additions	Sashegave Block H Phase 2	Tshwane	Tshwane	In-house Ongoing routine maintenance	N/A	Road - Tarred	N/A	N/A	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Construction	5,700	3,700	2,000	0
61	Upgrading and Additions	Malibese link	Johannesburg	Johannesburg	In-house Ongoing routine maintenance	N/A	Road - Tarred	N/A	N/A	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Construction	4,500	4,500	0	0
62	Upgrading and Additions	Nooitgedacht	Benkhospruit	Benkhospruit	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Gravel	1.90	1.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	7,600	7,600	9,000	9,900
63	Upgrading and Additions	Rust de Winter	Benkhospruit	Benkhospruit	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Gravel	1.90	1.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	7,600	7,600	9,000	9,900
64	Upgrading and Additions	Hammarskraal	Tshwane	Tshwane	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Gravel	1.90	1.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	7,600	7,600	9,000	9,900
65	Upgrading and Additions	Winterveld	Tshwane	Tshwane	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Gravel	1.90	1.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	7,600	7,600	9,000	9,900
66	Upgrading and Additions	Magaliesburg	Krugerdsop	Krugerdsop	Outsourced Ongoing routine maintenance	Routine maintenance	Road - Gravel	1.90	1.90	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	7,600	7,600	9,000	9,900
67	New Infrastructure	Construction fleet, plant and equipment supply.	All regions	All regions	Purchase of construction fleet, plant and equipment.	N/A	Plant and machinery	N/A	N/A	Road Infrastructure	04/01/2011	03/31/2012	Roads infrastructure	Maintenance	0	66,902	50,000	55,000
68	Maintenance and Repairs	Construction fleet, plant and equipment supply.	All regions	All regions	Maintenance of construction fleet, plant and equipment.	N/A	Plant and machinery	N/A	N/A	Road Infrastructure	04/01/2011	03/31/2012	Equitable share	Maintenance	0	32,006	40,000	44,000
69	Rehabilitation and Refurbishment	P140/1 (28.56KM) R550 Nigel to Ekenhoff	Benoni	Benoni	Light Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	28.56	28.56	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	21,370	2,137	0
70	Rehabilitation and Refurbishment	K109 (9.22KM) road to Bopstonein	Benoni	Benoni	Reseal	Surfaced road resesled	Road - Tarred	9.22	9.22	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	12,175	1,218	0
71	Rehabilitation and Refurbishment	K175 (R568) 10.52km from 18.48-7.96km	Benoni	Benoni	Light Rehabilitation	Surfaced road resesled	Road - Tarred	10.52	10.52	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	5,079	508	0

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72	Rehabilitation and Refurbishment	R 548 (P36/3) P36/1	Benoni	Benoni	Resal	Surfaced road resaled	Road - Tarred	20.86	20.86	Construction not started	04/02/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	15,488	1,549	0
73	Rehabilitation and Refurbishment	R 548 (P36/3) D1059	Benoni	Benoni	Resal	Surfaced road resaled	Road - Tarred	3.97	3.97	Construction not started	04/03/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	11,100	1,110	0
74	Rehabilitation and Refurbishment	R42 (17.15km) from 17.98-35.17km	Benoni	Benoni	Light Rehabilitation	Surfaced road resaled	Road - Tarred	17.15	17.15	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	13,881	1,388	0
75	Rehabilitation and Refurbishment	R42 (20.97km)	Benoni	Benoni	Dilred Emulsion	Surfaced road resaled	Road - Tarred	4.00	4.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	3,469	347	0
76	Rehabilitation and Refurbishment	Road D2442 (6.16 km) Zithobeni to Bronkhorstspuit	Bronkhorstspuit	Bronkhorstspuit	Light Rehabilitation	Surfaced roads rehabilitated	Road - Gravel	6.16	6.16	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	14,707	1,471	0
77	Rehabilitation and Refurbishment	R25 (26km) Kempton Park to Bronkhorstspuit	Bronkhorstspuit	Bronkhorstspuit	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	26.00	26.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	36,400	3,640	0
78	Rehabilitation and Refurbishment	P39 /1(15km) (Easima to Krugersdorp)	Derdepoort	Derdepoort	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	18.00	18.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	39,793	3,979	0
79	Rehabilitation and Refurbishment	P122/1(10km) (Elandus Park to Kempton)	Derdepoort	Derdepoort	Light Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	26.00	26.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	50,183	5,018	0
80	Rehabilitation and Refurbishment	P249 /1(10km) (From Harebeespoort to Desfont)	Derdepoort	Derdepoort	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	10.00	10.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	49,920	4,992	0
81	Rehabilitation and Refurbishment	D2518 (1.2km) Hornek to Kameeldrift	Derdepoort	Derdepoort	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	1.20	1.20	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	4,243	424	0
82	Rehabilitation and Refurbishment	D327 (18.66km) (From Hammanskraal to Beekendoubaakhoof	Derdepoort	Derdepoort	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	1.00	1.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	3,536	354	0
83	Rehabilitation and Refurbishment	D1146(9.57km) (From Homesnek to Kameeldrift)	Derdepoort	Derdepoort	Resal	Surfaced road resaled	Road - Tarred	38.49	17.79	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	33,172	33,299	3,330



Vote 7: Roads and Transport

No.	Project Classification	Project name	District / Region	Municipality	Project description / type of structure	Alternative project description / type of structure for APP Reporting.	Type of Infrastructure	Number of units (e.g KM)	Planned Number of units (e.g KM)	Project status	Project duration		Funding source	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
											Date: Start	Date: Finish				2011/12	2012/13	2013/14
84	Rehabilitation and Refurbishment	D2129 Kameeldrift Road (13.79 km) (From Moloto to Kameeldrift)	Derdepoort	Derdepoort	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	13.79	13.79	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	11,140	1,114	0
85	Rehabilitation and Refurbishment	P74/1 (23.52km) Hekpoort	Krugersdorp	Krugersdorp	Fog spray	Surfaced roads rehabilitated	Road - Tarred	23.52	23.52	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	4,281	428	0
86	Rehabilitation and Refurbishment	M1(P206/1) (9.24 km)	Krugersdorp	Krugersdorp	Resal	Surfaced road resaled	Road - Tarred	15.00	9.24	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	11,845	350,000	52,500
87	Rehabilitation and Refurbishment	P241/1 (19.21 km)	Krugersdorp	Krugersdorp	Resal	Surfaced road resaled	Road - Tarred	19.21	19.21	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	14,908	1,491	0
88	Rehabilitation and Refurbishment	P126/1 (7.46 km) N14	Krugersdorp	Krugersdorp	Heavy Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	7.46	7.46	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	55,811	5,581	0
89	Rehabilitation and Refurbishment	P103/1 (17.4 km)	Krugersdorp	Krugersdorp	Resal	Surfaced road resaled	Road - Tarred	17.40	17.40	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	14,472	1,447	0
90	Rehabilitation and Refurbishment	D25 (18.68km)	Krugersdorp	Krugersdorp	Fog spray	Surfaced roads rehabilitated	Road - Tarred	18.68	18.68	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	3,400	340	0
91	Rehabilitation and Refurbishment	D400 (38.2km) BrandvleiMarope	Krugersdorp	Krugersdorp	Fog spray	Surfaced roads rehabilitated	Road - Tarred	38.20	38.20	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	6,952	695	0
92	Rehabilitation and Refurbishment	P73/1 Pochestroom (9km) R54.	Krugersdorp	Krugersdorp	Resal	Surfaced road resaled	Road - Tarred	27.85	9.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	21,649	2,165	15,300
93	Rehabilitation and Refurbishment	D762/1 (10.96 km)	Krugersdorp	Krugersdorp	Resal	Surfaced road resaled	Road - Tarred	10.96	10.96	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	8,310	831	0
94	Rehabilitation and Refurbishment	D2150 (7.34 km) Sebkeng to Orange Farm	Vereeniging	Vereeniging	Resal	Surfaced road resaled	Road - Tarred	7.34	7.34	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	6,099	610	0
95	Rehabilitation and Refurbishment	P175 (20.47 km) Vanderlipark to Pochestroom	Vereeniging	Vereeniging	Light Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	20.74	10.00	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	28,525	35,598	0

Estimates for Capital Expenditure

No.	Project Classification	Project name	District / Region	Municipality	Project description / type of structure	Alternative project description / type of structure for APP Reporting.	Type of Infrastructure	Number of units (e.g KM)	Planned Number of units (e.g KM)	Project status	Project duration		Funding source	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
											Date: Start	Date: Finish				2011/12	2012/13	2013/14
96	Rehabilitation and Refurbishment	P46/1 (16.88 km) Vereeniging to Alberton	Vereeniging	Vereeniging	Light Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	16.88	8.88	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	34,101	27,200	0
97	Rehabilitation and Refurbishment	P243/1 (18.13 km) Vereeniging to Bulwer	Vereeniging	Vereeniging	Light Rehabilitation	Surfaced roads rehabilitated	Road - Tarred	18.13	9.13	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	11,972	30,600	0
98	Rehabilitation and Refurbishment	D64 (7.6 km) Mayerton to Heidelberg	Vereeniging	Vereeniging	Resal	Surfaced road resal	Road - Tarred	9.00	7.60	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	6,137	4,760	476
99	Rehabilitation and Refurbishment	D1017 (22.87 km) Sibokeng to Potchesroom	Vereeniging	Vereeniging	Resal	Surfaced road resal	Road - Tarred	22.87	22.87	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	14,413	1,441	144
100	Rehabilitation and Refurbishment	P73/1 Vanderbijlpark to Orange Farm (6.97 km) R54.	Vereeniging	Vereeniging	Resal	Surfaced road resal	Road - Tarred	6.97	6.97	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	7,704	770	77
101	Rehabilitation and Refurbishment	P158/1 (24.6km) (Ben Schoeman Road - From Pretoria to Jhb)	Dardepoort	Dardepoort	Rehabilitation	Rehabilitation	Road - Tarred	8.54	8.54	Construction not started	04/01/2011	03/31/2012	Roads Maintenance Grant	Maintenance	0	10,000	1,000	0
102	Upgrading and Additions	Cayman road (07529) Phase 2	Johannesburg	Vereeniging	Tearing of Cayman Rd as an access road to the Eye of Africa Development (phase 2)	Surfacing of roads	Gravel to surface	4.20 km	Surfacing of 4.2	ongoing- construction 25%	Aug-2009	Aug-2011	equitable share	Construction	27,584	15,000	0	0
103	Upgrading and Additions	R55 (K71) Phase 1	Tshwane	Tshwane	The rehab of Voortrekker road (R55) between Wierda Rd (N10, Sundealandridge) and Main Rd (M26, Laudium) - P66/1	Upgrading of roads	Upgrade from single to dual carriageway including bridge	4.2km and a bridge	surfacing of 2km and completion of single lane on bridge	ongoing- construction 5%	Nov-2010	Nov-2012	equitable share	Construction	250,000	150,000	87,000	13,000

Vote 7: Roads and Transport

No.	Project Classification	Project name	District / Region	Municipality	Project description / type of structure	Alternative project description / type of structure for APP Reporting.	Type of Infrastructure	Number of units (e.g KM)	Planned Number of units (e.g KM)	Project status	Project duration		Funding source	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
											Date: Start	Date: Finish				2011/12	2012/13	2013/14
104	Upgrading and Additions	K29 phase 3	Johannesburg	Krugersdorp	Upgrading of Malibongwe drive between N14 and Lanseia Airport including a bridge across N14	Upgrading of roads	Upgrade from single to dual carriageway including bridge			complete	Mar-2009	Apr-2011	equitable share	Construction	327,141	69,588	18,000	0
105	Upgrading and Additions	Beyers Naude (D374)	Johannesburg	Krugersdorp	Upgrading of Beyers Naude (D374) into a dual carriageway from Honeydew to Zandspruit	Upgrading of roads	Upgrade from single to dual carriageway			retention	Mar-2009	Sep-2010	equitable share	Construction	100,505	8,955	0	0
106	Upgrading and Additions	R55 (K71) Phase 2	Tshwane	Tshwane	The rehab of Voortrekker road (R55) between N14 and Vierda Rd (M10, Sanderlandridge)	Upgrading of roads	Upgrade from single to dual carriageway			retention	Oct-2007	Sep-2010	equitable share	Construction	294,127	13,739	0	0
107	Upgrading and Additions	K15 phase 2	Johannesburg	Johannesburg	Upgrading of Adcock Road from Leratong to Dobsonville	Upgrading of roads	Upgrade from single to dual carriageway			retention	Oct-2007	Mar-2010	equitable share	Construction	322,472	5,000	0	0
108	Upgrading and Additions	K15 phase 3	Johannesburg	Johannesburg	Upgrading of Adcock Road from Dobsonville and Protea Glen	Upgrading of roads	Upgrade from single to dual carriageway	3.50 km		identified	Nov-2011	Nov-2013	equitable share	Construction	297,000	10,000	145,000	130,000
109	Upgrading and Additions	P126/K72 Phase 1	Johannesburg	Johannesburg	Construction of an interchange between N14 and K72 (Pine Haven Interchange)	Upgrading of roads	Construction of an interchange including approaches	interchange including 3km approaches		identified	Nov-2011	Nov-2013	equitable share	Construction	308,000	7,000	135,000	151,000
110	Upgrading and Additions	K46 Phase 1 and 2	Johannesburg	Johannesburg	Upgrading of William Nicolle between Wrikopp and N14	Upgrading of roads	Upgrade from single to dual carriageway	10.00 km		identified	Nov-2011	Nov-2015	equitable share	Construction	600,000	9,671	150,000	100,000

Estimates for Capital Expenditure

No.	Project Classification	Project name	District / Region	Municipality	Project description / type of structure	Alternative project description / type of structure for APP Reporting.	Type of Infrastructure	Number of units (e.g KM)	Planned Number of units (e.g KM)	Project status	Project duration		Funding source	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
											Date: Start	Date: Finish				2011/12	2012/13	2013/14
111	Upgrading and Additions	R82 (P1/1) Old Vereeniging road	Sedibeng	Vereeniging	Doubling of Old Vereeniging Road between Eikenhof (road D766) and Walkerville (road D1073)	Upgrading of roads	Upgrade of existing carriageway to surfaced	9,00 km		identified	Nov-2011	Nov-2013	equitable share	Construction	300,000	7,000	150,000	127,000
112	Upgrading and Additions	Construction of Sekweni street in Refilwe	Meiswedding	Refilwe	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	2,10 km	2,10 km	ongoing- construction 60%	Dec-08	Mar-12	equitable share	Construction	29,700	16,000	1,500	0
113	Upgrading and Additions	Thulani B: Roads 2219-2221, 2226-2231, 2238	Johannesburg	Soweto	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0,90 km	0,90 km	ongoing- construction 65%	Jul-08	Sep-11	equitable share	Construction	13,879	2,800	700	0
114	Upgrading and Additions	LE 3	Tshwane	Soshanguve	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0,96 km	0,96 km	ongoing- construction 85%	Nov-07	Sep-11	equitable share	Construction	4,615	1,900	250	0
115	Upgrading and Additions	Construction of Bolani Road (Johannesburg)	Johannesburg	Soweto	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0,50 km	0,50 km	ongoing- construction 65%	Mar-09	Apr-11	equitable share	Construction	65,000	8,000	3,000	0
116	Upgrading and Additions	36.11836.13	Tshwane	Soshanguve	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure			retention	Apr-08	Feb-09	equitable share	Construction	9,200	5,000	0	0

Vote 7: Roads and Transport

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											Date: Start	Date: Finish				2011/12	2012/13	2013/14
117	Upgrading and Additions	Upgrading of roads in sections 1,3,4,5,7,9 in Soshanguve and Atridageville	Tshwane	Soshanguve and Atridageville	Upgrading of gravel road to tared under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure			retention	Jul-08	Sep-10	equitable share	Construction	75,000	4,000	0	0
118	Upgrading and Additions	Upgrading of roads in section 2 and 6 in Mamelodi	Tshwane	Mamelodi	Upgrading of gravel road to tared under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure			retention	Mar-11	Mar-10	equitable share	Construction	16,210	350	0	0
119	Upgrading and Additions	LE 2	Tshwane	Soshanguve	Upgrading of gravel road to tared under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure			retention	Oct-07	Dec-09	equitable share	Construction	4,777	250	0	0
120	Upgrading and Additions	Upgrading of gravel roads to surfaced roads including stormwater : Themba : Lekang and Mpho Section	Ekurhuleni	Themba	Upgrading of gravel road to tared under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure			retention	Oct-07	Sep-10	equitable share	Construction	13,683	135	0	0
121	Upgrading and Additions	Construction of Keiling and sidewalks in Watville	Ekurhuleni	Watville	Upgrading of gravel road to tared under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure			retention	Oct-07	Mar-10	equitable share	Construction	3,052	40	0	0
122	Upgrading and Additions	Mogo Street in Tshwane	Tshwane	Soshanguve	Upgrading of gravel road to tared under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	1.00 km	1.00 km	identified	Jun-11	Feb-12	equitable share	Construction	5,760	5,500	0	260

Estimates for Capital Expenditure

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											Date: Start	Date: Finish				2011/12	2012/13	2013/14
123	Upgrading and Additions	Construction of Sifiso Street in Sharpville (Sedibeng)	Sedibeng	Sharpville	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0.80 km	0.80 km	identified	Jun-11	Feb-12	equitable share	Construction	7,280	3,430	3,850	350
124	Upgrading and Additions	Construction of Road2 Ext in Sharpville (Sedibeng)	Sedibeng	Sharpville	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	1.30 km	1.30 km	identified	Jun-11	Feb-12	equitable share	Construction	7,401	3,500	3,901	350
125	Upgrading and Additions	Construction of Salada Street and Road D in Sharpville (Sedibeng)	Sedibeng	Sharpville	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0.90 km	0.90 km	identified	Jun-11	Feb-12	equitable share	Construction	5,255	3,505	1,750	250
126	Upgrading and Additions	Construction of Road A, Road B and Road C in Sharpville (Sedibeng)	Sedibeng	Sharpville	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0.42 km	0.42 km	identified	Jun-11	Feb-12	equitable share	Construction	3,023	2,873	150	150
127	Upgrading and Additions	Construction of Road E, Road F, Road G, Road H, Road J & Road K in Sharpville (Sedibeng)	Sedibeng	Sharpville	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	1.23 km	1.23 km	identified	Jun-11	Feb-12	equitable share	Construction	8,520	3,000	5,520	400
128	Upgrading and Additions	Construction of Road 3, Road 4 & Road 5 in Sharpville (Sedibeng)	Sedibeng	Sharpville	Upgrading of gravel road to tarred under the 20PP programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0.90 km	0.90 km	identified	Jun-11	Feb-12	equitable share	Construction	5,499	3,244	2,255	255

Vote 7: Roads and Transport

No.	Project Classification	Project name	District / Region	Municipality	Project description / type of structure	Alternative project description / type of structure for APP Reporting.	Type of Infrastructure	Number of units (e.g KM)	Planned Number of units (e.g KM)	Project status	Project duration		Funding source	Sub-Programme	Total Project Cost	MTEF Forward Estimates		
											Date: Start	Date: Finish				2011/12	2012/13	2013/14
129	Upgrading and Additions	Construction of Road 9 in Sharpville (Sediberg)	Sediberg	Sharpville	Upgrading of gravel road to tarred under the 20PPF programme	Surfacing of roads	Upgrading of gravel township roads to surfaced including the related stormwater infrastructure	0.95 km	0.95 km	identified	Jun-11	Feb-12	equitable share	Construction	5,589	3,329	2,260	260
130	Upgrading and Additions	Traffic Signals Upgrading	Gauteng		Traffic Signals (Upgrade, optimise, new installations)		Traffic Signals	461	100	New	04/01/2010	31-Mar-11	Equitable share	Traffic Engineering	26,026	12,926	11,000	12,100
131	Maintenance and Repairs	Maintenance of Specialized Traffic Surveying Facilities.	Gauteng				Counting stations		Road Infrastructure	Ongoing	01-Apr-11	31-Mar-15	Equitable share	Traffic Engineering	9,240	3,500	4,400	4,840
132	Maintenance and Repairs	"Maintain Provincial Weighbridges																
Benoni																		
Krugersdorp																		
Vereeniging																		
Pretoria Ekurhuleni																		
Westland																		
Sediberg																		
Tshwane																		
133	Maintain Provincial Weighbridges	William Nicol / K46 Taxi Rank	Weightbridges	4 weighbridges	4 weighbridges	Ongoing	Public Transport Facility	1	31-Mar-15	Traffic Engineering	9,125	10,142	4,345	4,780	53,000	0	2,500	40,000
134	New Infrastructure	Beyers Naude (Zandspruit) Taxi Rank	Johannesburg	City of Jo'burg	Construction of an intermodal facility / Taxi Rank	Construction of an intermodal facility / Taxi Rank	Public Transport Facility	1	1	Feasibility	02-Apr-12	31-Mar-14	Equitable share	Public Transport	38,018	36,000	0	0
135	New Infrastructure	Bophelong Taxi Rank	Johannesburg	City of Jo'burg	Construction of an intermodal facility / Taxi Rank	Construction of an intermodal facility / Taxi Rank	Public Transport Facility	1	1	Construction	01-Mar-11	15-Dec-11	Equitable share	Public Transport	32,936	31,000	0	0
136	New Infrastructure	R55 Kyalami Taxi Rank	Sediberg	Emfuleni	Construction of an intermodal facility / Taxi Rank	Construction of an intermodal facility / Taxi Rank	Public Transport Facility	1	1	Construction	01-Feb-11	13-Mar-11	Equitable share	Public Transport	6,800	4,300	0	0
			City of Jo'burg	City of Jo'burg	construction of the Kyalami taxi Rank	construction of the Kyalami taxi Rank	Public Transport Facility	1	1	Design	01-Mar-11	30-Jun-11	Equitable share	Public Transport				

Estimates for Capital Expenditure

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											Date: Start	Date: Finish				2011/12	2012/13	2013/14
137	Upgrading and Additions	Leaning Regional Intermodal Public Transport Facility	WestRand	Mogale city	IPIN Public Transport Nodal point / transfer facility	Public Transport Nodal point/ transfer facility	Public Transport Facility	1	1	Feasibility	11-Apr-11	31-Mar-13	Equitable share	Public Transport	53,000	4,500	41,000	7,500
138	Upgrading and Additions	Vanderlipark Intermodal Public Transport Facility	Sedibeng	Emfuleni	IPIN Public Transport Nodal / Transfer Facility	Public Transport Nodal transfer Facility	Public Transport Facility	1	1	Feasibility	01-Apr-11	31-Mar-13	Equitable share	Public Transport	42,457	3,700	33,500	4,500
139	New Infrastructure	IPIN Public Transport Node Development	Ekurhuleni	Ekurhuleni	Public Transport Nodal transfer Facility	Public Transport Nodal transfer Facility	Public Transport Facility	1	1	Identified	01-Apr-12	31-Mar-15	Equitable share	Public Transport	45,000	0	2,500	22,500
140	New Infrastructure	IPIN Public Transport Node Development	City of Tshwane	City of Tshwane	Public Transport Nodal transfer Facility	Public Transport Nodal transfer Facility	Public Transport Facility	1	1	Identified	01-Apr-13	2015/06/31	Equitable share	Public Transport	54,000	0	0	5,000
141	Upgrading and Additions	Construction of walk ways and bicycle lanes in West Rand District Municipality	West Rand	Randfontein	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	walkways and Cycle lanes	7km	7	on going	01-Jun-11	01-May-11	Equitable share	Public Transport	7,000	6,000	0	0
142	Upgrading and Additions	Construction of walk ways and bicycle lanes in Metsweding District Municipality	Metsweding	Kungwini	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	walkways and Cycle lanes	10km	10	on going	01-Mar-11	01-Jul-11	Equitable share	Public Transport	13,000	0	0	0
143	New Infrastructure	Shoekolala Programme	Gauteng	All Municipalities in receipt of Bicycles	Distribution of bicycles to scholars including construction of Bicycle storage facilities.	Distribution of bicycles to scholars including construction of Bicycle storage facilities.	Bicycles & Bicycle storage facilities	28,000	5,000	Design	01-Apr-11	31-Mar-12	Equitable share	Public Transport	25,000	6,000	6,000	6,000
144	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies	Tshwane	City of Tshwane	Refurbishment of TOLAB	Refurbishment of TOLAB	Building			Ongoing	01-Nov-10	01-Mar-12	Equitable share	Public Transport	15,000	0	0	0



Vote 7: Roads and Transport

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											Date: Start	Date: Finish				2011/12	2012/13	2013/14
145	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies	Johannesburg	City of Jo'burg	Refurbishment of Derek Masek Building	Refurbishment of Derek Masek Building	Building			Ongoing	01-May-11	01-Mar-12	Equitable Share	Public Transport	21,000	0	0	
New Infrastructure																		
Maintenance																		
Rehabilitation and Refurbishment																		
Upgrading and Additions																575,046	1,021,536	662,975
TOTAL																1,646,467	2,041,193	1,337,568
Transport																		
Design																		
Traffic Engineering																26,568	19,745	21,720
Construction																371,009	712,136	523,275
Maintenance																1,018,479	1,044,912	640,974
TOTAL																1,646,467	2,041,193	1,337,568



Estimates for Capital Expenditure



VOTE 12

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated	R 238 517 000
Responsible MEC	MEC for Infrastructure Development
Administering department	Department of Infrastructure Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2011 MTEF

Strategic Objectives

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

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

Core functions of the department are:

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

Legislative mandate

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

- Skills Development Act (Act No. 97 of 1998).
- Occupational Health and Safety Act (Act No. 181 of 1993).
- Standards Act (Act No. 29 of 1993) and in particular the associated National Building Regulations.
- Architectural Profession Act (Act No. 44 of 2000).
- Construction Industry Development Board Act (Act No. 38 of 2000).
- Engineering Profession Act (Act No. 46 of 2000).
- Landscape Architectural Profession Act (Act No. 45 of 2000).
- Project and Construction Management Professions Act (Act No. 48 of 2000).
- Property Valuers Profession Act (Act No. 47 of 2000).
- Quantity Surveyors Profession Act (Act No. 49 of 2000).
- Government Immoveable Asset Management Act (Act No. 19 of 2007).
- National Environmental Management Act (Act No. 107 of 1998).
- Gauteng Land Administration Act (Act No. 11 of 1996).

2. REVIEW OF THE 2010/11 FINANCIAL YEAR

2.1 INFRASTRUCTURE DEVELOPMENT

2.1.1 Capital Works

During 2010/11, 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 and those currently under construction on behalf of client departments include:

Health facilities

- Germiston, Natalspruit, Mamelodi, Zola hospitals
- Sunnyside Community Health Centre (CHC), Eersterus CHC, Mandela Sisulu CHC, Extension of Sokhulomi Clinic and Extension of Esangweni CHC
- New mortuary at Dr. George Mukhari
- Emergency Medical Service base at Dr Yusuf Dadoo and Orange Farm
- Tshwane District hospital – 200 bed level one hospital

Education facilities

- New Schools: Bronkhorspruit Primary, Chief A Luthuli Primary # 2, Diepsloot Secondary, completion of JB Marks SS, new design for Katlehong South Primary, Nokuthula Special, Noordwyk Secondary, Oosrand Secondary, Palmridge/Eden Park Secondary, Polokong Primary, Rietvallei Primary, Sakhisizwe Secondary, Sikhulisihle Primary, Simunye Primary School (Budget from Mamelodi East), Steve Bikoville Primary, Thulasizwe Primary, Winnie Mandela Primary and Zithobeni Primary.
- Additional Classrooms: Ayanda Primary, Bapedi Primary, Bapsfontein Primary, Baxoxele Primary, Dan Pharasi Primary, Ematsheni Primary, Evaton Primary, Freedom Primary, Gontse Primary, Hlakanipani Primary, Igugulethu Primary, Itsoseng Primary, James Nkosi Primary, Kgomba Primary, Khululekane Primary Phase 2, Lehae Primary, Lehlasedi Primary, M C Weiler Primary, Mahlasedi Masana Primary, Ntuthuko Primary, Olifantsvlei Primary, Onverwacht Primary, Patric Masego Primary, Pfunzindi Tshedza Primary, Pheasant Folly Primary, Reagile Primary, Realeboha Primary, Refentse Primary, Rolihlahla Primary, Siamisang Primary, Tikelo Primary and Windmill Park Primary.
- Incontinence clinic: Adelaide Tambo, Feladelfia School, Felicitas School, Frances Vorwergh school, Hope School, Jiswa School, Muriel Brand School and Philip Kushlick.
- Septic Tanks: Foxtrot Primary, Hosea Kekana Secondary, Mokonyama Primary, Thereso Primary, Ukuthula Primary and Wagendrift Primary.

Agriculture and Rural Development

- Suikerbosrand Nature Reserve northern and southern water lines, new adventure centre, gate house, Holhoek picnic site and laundry.
- Marievale Nature Reserve – road between the reserve and mine
- New double garage at Alice Glockner Nature Reserve

The following rehabilitation and upgrading projects were undertaken:

Health facilities

- Replace chimney stack and grit and lift upgrade at Helen Joseph Hospital
- Upgrade HT switchgear and replace 500kVA generator set at Helen Joseph Hospital
- Dr George Mukhari Academic: upgrade electrical reticulation to wards and upgrade emergency generator at Intensive Care Unit (ICU)
- Kalafong Hospital: medical waste, main entrance drainage, renovation of ICU and fencing
- Upgrading chillers plant at Pretoria West Hospital
- Replace emergency generator at Weskoppies

- East Rand TB Hospital: electrical upgrade
- Replace main theatre air conditioning plant at Leratong Hospital
- Sebokeng hospital: renovations to ICU, alterations and finishes to pharmacy and radiology and upgrade of electrical reticulation
- Upgrading of casualty, OPD and pharmacy at Coronation Hospital
- Replace two chillers, compressors and domestic site water reticulation at Far East Rand Hospital
- Charlotte Maxeke Academic: upgrading of wards, pharmacy, ICU and Fostateng wards
- Masakhane: laundry upgrading of steam reticulation, replace air compressors and tunnel washer with five (5) dryers
- Steve Biko Academic Hospital Oncology ward
- Renovations at SG Lourens Nursing College
- Sterkfontein Hospital: ward 1 and 2
- South Rand Hospital: electrical infrastructure

Education

- Repairs and Renovations at various schools were undertaken.

Agriculture and Rural Development

- Kareekloof reconstruction of stables into accommodation
- Upgrading of staff quarters and renovate meditation huts at Suikerbosrand Nature Reserve
- Roodeplaat Dam Nature Reserve – ablution facility at conference centre, game hide-quarry and bird hide and picnic facilities

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

- Replacing the boiler at Charlotte Maxeke Johannesburg Academic Hospital.
- Koedoespoort Laboratory upgrading, 2010 legacy stadia: Rand Stadium, HM Pitje Stadium and Sinaba Stadium using department's own funds.

2.1.2 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.

Departmental facilities maintained during the financial year include:

- 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
- Garankuwa Regional Office
- Springs Regional Office
- Special and historical buildings, including the Pretoria State Theatre

The Department has done maintenance of facilities on behalf of the client departments include:

Estimates of Capital Expenditure

Health facilities

- Emergency maintenance was undertaken at various hospitals and community health centres.

Social Services

- Maintenance was undertaken at various social institutions.

Agriculture and Rural Development

- Maintenance at Roodeplaat Dam Nature Reserve, Leeufontein Nature Reserve, Vredehuis, Suikerbosrand Nature Reserve, Marievale Nature Reserve, Alice Glockner Nature Reserve and Themba Agric.

2.2 EXPANDED PUBLIC WORKS PROGRAMME

With respect to the Outcome "Decent employment through inclusive economic growth" the department is implementing the Expanded Public Works Programme (EPWP).

The EPWP aims at facilitating the implementation of multi-sectoral projects and contributing to economic growth. The programme implemented 11 community based projects during the period under review. These projects include the Lillian Ngoyi Market, Thulasizwe School, Simunye School, Winnie Mandela School, Sekhulisile School, Rietvallei School, Diepsloot School, Sharpeville Hall, Germiston Hospital, Natalspruit Hospital and National Youth Service learners.

These projects provided a minimum of 3 397 employment opportunities in which 2 500 youth, 877 women and 20 people with disabilities benefitted. In addition, training was provided to 37 main contractors and 41 sub-contractors. The training provided included carpentry, plumbing and bricklaying training.

3. OUTLOOK FOR THE 2011/12 FINANCIAL YEAR

The table below indicates the total infrastructure budget, including the different categories for which have been allocated. A total of R238.5 million has been allocated for 2011/12, of which R133.2 million has been allocated for acquiring new infrastructure assets and R105.3 million for maintaining and upgrading existing assets.

Programme	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	5 500	61 329	57 767	72 562	72 562	72 562	133 217	63 294	13 991
Other New	5 500	61 329	57 767	72 562	72 562	72 562	133 217	63 294	13 991
Existing infrastructure assets	98 222	78 201	213 265	106 631	106 631	106 631	105 300	238 700	83 500
Maintenance & repairs			14 952	30 702	30 702	30 702	53 000	700	0
Upgrades & additions	33 435	950	198 313	75 929	75 929	75 929	52 300	238 000	83 500
Rehabilitation and refurbishment	64 787	77 251							
Current infrastructure	98 222	78 201	213 265	30 702	30 702	30 702	53 000	700	0
Capital infrastructure	5 500	61 329	57 767	148 491	148 491	148 491	185 517	301 294	97 491
Total infrastructure	103 722	139 530	271 032	179 193	179 193	179 193	238 517	301 994	97 491

For 2011/12, the department will continue to align its service delivery to the achievement of the outcomes. Key focus will be on infrastructure development and job creation.

In this regard and with respect to the Outcome "Improved quality of basic education" the department will continue the implementation of new education infrastructure facilities and the maintenance of existing infrastructure facilities with 10 new schools infrastructure projects planned.

With respect to the Outcome "A long and healthy life for all South Africans" the department will continue the implementation of new Health and Social Development infrastructure facilities and maintenance of existing infrastructure facilities with the planned completion of 5 Health infrastructure projects and 4 Social Development infrastructure projects in 2011/12.

A strategy to turn around the Precinct Refurbishment Project will be developed without compromising ongoing maintenance. The management of regional departmental buildings, state houses and reserves has been transferred to the Property Management Branch.

New and Replacements

New and replacement projects to be undertaken during 2011/12 include:

- Replacement of ten (10) lifts at 78 Fox, three (3) at Thusanong, three (3) at Peoples Bank and eight (8) at Corner House
- Replace 2 generators at 78 Fox Street
- Replace the generator at Sage Life
- Replace HVAC at 78 Fox Street
- Replace smoke detection at 78 Fox Street

Rehabilitation and Upgrading

The following projects will be undertaken during 2011/12:

- Migration of Departments: 78 Fox will be decanted and staff moved to a leased building in order to prepare the building for the Department of Health and Social Development. The Department of Local Government and Housing will move staff currently at Corner House to the Bank of Lisbon and the remainder of the department's staff will be moved to Corner House.
- Clean up of vacant stands throughout the regions belonging to Gauteng Province.
- The department will ensure electrical compliance in 78 Fox building.
- The department had a number of Precinct buildings that were incomplete which will be finalised during 2011/12.

Maintenance and Repairs:

The maintenance on the following properties in the Kopanong Precinct will be undertaken:

- Bank of Lisbon
- 78 Fox Street
- Sage Life
- 30 Simmonds
- Corner House
- Thusanong
- Peoples Bank
- ABSA
- Matlotlo Ext
- Imbumba House

Minimal maintenance at the following Precinct properties that are still under construction or vacant:

- 69 President
- Custom House/RWB
- New Library
- FNB
- Clegg
- Matlotlo Extension

The following social and regional infrastructure will be transferred to the Property Branch as from 2011/12 for routine maintenance:

- Westhoven Regional Office
- Tulisa Park Regional Office
- Eccleston Dr Bryanston
- Soweto Regional Office
- GPG Building and Old Poyntons Building
- Koedoespoort Office
- Pretoria Regional Office Ringo Court and ABET
- D F Malan Building
- Karel Schoeman Building
- Garankuwa Regional Office
- Springs Regional Office
- Special and historical buildings, including the Pretoria State Theatre

Estimates of Capital Expenditure

Maintenance of State houses:

During 2011/12, state houses in all Gauteng Regions will be prioritised for maintenance. At this stage, interventions at 10 houses per region are planned.

Maintenance of reserves

- Vaaldam
- Roodeplaat Dam

With regards Job Creation and the Outcome “Decent employment through inclusive economic growth”, the department will forge forward in the next financial year with the provision of employment opportunities especially targeting gender equality, youth and people with disabilities. Approximately 62 698 Gauteng Provincial Government (GPG) job opportunities will be availed to the youth, while 35 851 GPG job opportunities will be available to women and 1 268 GPG job opportunities will be made available to people living with disabilities in 2011/12. In addition, there will be 1 431 training opportunities in GPG in 2011/12.

Contribution to the Outcome “Vibrant, equitable and sustainable rural settlements with food security for all” would be achieved by means of implementing Agriculture and Rural Development infrastructure projects with the planning of one new project, upgrading of five agricultural projects and completing eight agriculture projects in 2011/12.

Lakeside Multi Purpose Community Centre (MPCC)



Kokosi Multi Purpose Community Centre (MPCC)



Lillian Ngoyi arts and crafts market



Tembisa Multi Purpose Community Centre (MPCC)





Vote 12: Infrastructure Development

INFRASTRUCTURE DEVELOPMENT

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
A	New and Replacements												
	Sokhulum Project MPCC	Metsweding	Kungwini	Construction of a multi purpose	Tender awarded	Apr-2010	Apr-2013	Equitable Share	DID	20,000	10,000	8,143	-
	June 16 Heritage	City of Johannesburg	Region	Construction of Heritage Site	Construction	Apr-2009	Apr-2013	Equitable Share	DID	31,000	18,031	10,000	-
	Zola MPCC	City of Johannesburg	Region	Construction of a multi purpose	Tender	Apr-2009	Apr-2013	Equitable Share	DID	35,000	6,000	13,991	13,991
	Boipatong Heritage	Sediberg	Sediberg	Construction of a Heritage	Tender	Apr-2007	Apr-2012	Equitable Share	DID	9,500	1,743	-	-
	Kogiso Heritage	Kogiso	West Rand	Construction of a Heritage	Design	Apr-2007	Apr-2012	Equitable Share	DID	5,961	3,119	-	-
	Lehae MPCC	City of Johannesburg	Region	Construction of MPCC	Identification	Apr-2011	Apr-2013	Equitable Share	DID	15,000	5,000	10,000	-
	Eikenhof VIP Toilets & Communal Water Supply	City of Johannesburg	Region	Eikenhof VIP Toilets & Communal Water Supply	Identification	Apr-2011	Apr-2013	Equitable Share	DID	14,000	14,000	-	-
	Lillian Ngoyi African Market	City of Tshwane	Tshwane	Construction of a Market	Construction	Apr-2007	Apr-2012	Equitable Share	DID	21,660	15,124	660	-
	Diepkloof Parking	City of Johannesburg	Diepkloof	Paving streets	Identification	Apr-2011	Apr-2012	Equitable Share	DID	4,000	4,000	-	-
	Bazani Farmers Settlement	City of Johannesburg	Tembisa	Fencing / Water irrigation	Tender	Apr-2011	Apr-2012	Equitable Share	DID	1,200	1,200	-	-
	Replacement of 10 lifts at 78 Fox, 3 at Thusanong, 3 at Peoples Bank, 8 at Corner House	City of Johannesburg	JOBURG METRO	MECHANICAL INSTALLATION	Identification	Apr-2011	Jul-2012	Equitable Share	DID	40,000	20,000	20,000	-
	Replace 2 generators 78 Fox	City of Johannesburg	JOBURG METRO	MECHANICAL INSTALLATION	Identification	Mar-2011	Nov-2011	Equitable Share	DID	6,500	6,500	-	-
	Replace generator Sage	City of Johannesburg	JOBURG METRO	MECHANICAL INSTALLATION	Identification	Mar-2011	Nov-2011	Equitable Share	DID	3,000	3,000	-	-
	Replace HVAC at 78 Fox	City of Johannesburg	JOBURG METRO	MECHANICAL INSTALLATION	Identification	Sep-2011	Jan-2013	Equitable Share	DID	25,000	25,000	500	-
	Replace smoke detection 78 Fox	City of Johannesburg	JOBURG METRO	MECHANICAL INSTALLATION	Identification	Mar-2011	May-2011	Equitable Share	DID	500	500	-	-
	Total: New Construction									232,321	133,217	63,294	13,991

Estimates of Capital Expenditure

No.	Project name	District / Region	Municipality	Project description / type of structure	Project status	Project duration		Funding source	Implementing Agent	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				2011/12	2012/13	2013/14
8	Maintenance of GPG Precinct buildings	JOHANNESBURG	JOHURG METRO	Maintenance of GPG Precinct buildings	Identification	Apr-2011	Mar-2012	PRECINCT	DID	40,000	40,000	-	-
9	Maintenance of social infrastructure	GAUTENG REGIONS	ALL METROS	Maintenance of social infrastructure	Identification	Apr-2011	Mar-2012	PRECINCT	DID	5,700	5,700	-	-
10	Maintenance - State houses	GAUTENG REGIONS	ALL METROS	Maintenance - State houses	Identification	Apr-2011	Mar-2012	PRECINCT	DID	7,000	6,300	700	-
	Maintenance of reserves	GAUTENG REGIONS	GAUTENG REGIONS	Vaaldam and Rooideplant	Identification	Apr-2011	Mar-2012	PRECINCT	DID	1,000	1,000	-	-
	Total Maintenance									53,700	53,000	700	-
	TOTAL									492,321	238,517	301,994	97,491
	New									232,321	133,217	63,294	13,991
	Upgrades									206,300	52,300	238,000	83,500
	Maintenance									53,700	53,000	700	-