

GAUTENG PROVINCIAL GOVERNMENT

ESTIMATES OF CAPITAL EXPENDITURE 2013



GAUTENG PROVINCE
PROVINCIAL TREASURY
REPUBLIC OF SOUTH AFRICA



ESTIMATES OF CAPITAL EXPENDITURE





Estimates of Capital Expenditure



The Estimates of Capital Expenditure 2013 report is compiled using the available information from different sources. Some of this information is subject to revision.

To obtain additional copies of this document, please contact:

The Head of Treasury
Gauteng Provincial Government
Private Bag X091, Marshalltown, 2107

Tel: 011 227 9004

PR35/2013
ISBN: 978-0-621-41600-8
Title of Publication : Estimates of Capital Expenditure 2012 - Gauteng Provincial Government



TABLE OF CONTENTS

Executive Summary	5
VOTE 4: HEALTH	7
VOTE 5: EDUCATION	39
VOTE 6: SOCIAL DEVELOPMENT	55
VOTE 8: HOUSING	65
VOTE 9: ROADS AND TRANSPORT	99
VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT	131
VOTE 15: INFRASTRUCTURE DEVELOPMENT	137



Mandla Nkomfe

MEC for Finance

FOREWORD

The Gauteng Provincial Government (GPG) has committed itself to the provision of infrastructure that will improve the lives of all Gauteng citizenry. Accordingly, various GPG departments carry out their mandate every financial year to deliver various relevant infrastructure facilities within the available resource envelope. As shown in the recent past, the biggest constraint in rolling out infrastructure is the lack of skilled capacity to deliver projects and ensure that increasingly scarce resources are directed towards economic development of the province. The 2012/13 financial year provided GPG with an opportune moment to review and improve its existing infrastructure delivery model, which culminated in the Gauteng Infrastructure Delivery Management System (GIDMS) that was finalised and formally adopted by the Executive Council in October 2012.

Gauteng Provincial Treasury is required to ensure that the GPG derives value for money in the implementation of infrastructure projects. In this regard, EXCO has approved that Gauteng Provincial Treasury play a leadership role in institutionalising the GIDMS. This infrastructure delivery model clearly delineates the accountabilities and responsibilities in terms of the infrastructure delivery value service chain between the provincial departments and also between the different organisational components within each department. It outlines construction procurement system and processes as well as capacity requirements in different infrastructure departments.

In short, the Gauteng IDMS articulates uniform processes that will be followed by infrastructure department in the planning, budgeting, procurement, implementation, reporting, monitoring and evaluation of infrastructure projects in the province. It is structured according to four main core business roles, namely portfolio management, programme management, project management, and operations and maintenance. The roll-out of the IDMS should result in the implementation of supportive systems and appropriate delegation frameworks in order to sustainably improve delivery of infrastructure and spending. This will be the focus over the 2013 MTEF.

The Estimates of Capital Expenditure (ECE) presents the province's infrastructure programmes and proposes to the Legislature the medium-term spending priorities with regards to capital expenditure. Over the 2013 MTEF, GPG has set aside a budget of R25 billion towards infrastructure investments, consisting of Provincial Equitable Share (PES) and Conditional Grant funding. This is a notable decline of R5 billion compared to the 2012 MTEF budget of just over R30 billion. This is due to the downward revisions to baselines of certain conditional grants and changes to the allocation criteria used to determine allocations to individual provinces. In the main, the reduction is as a result of unallocated funds for human settlement grant in the last two years of the 2013 MTEF (2014/15 and 2015/16) due to the 2011 Census numbers that showed large shifts in the need for housing towards larger urban centres. The current formula does not necessarily respond to this shift, which will necessitate a review. Gauteng remains committed in allocating budgets to projects that demonstrate readiness for implementation or "shovel ready" and in protecting the baselines for infrastructure budgets.

The Medium Term Expenditure Framework (MTEF) requires the publication of detailed three-year spending plans that give substance to government agreed outcomes. The infrastructure allocations proposed in this document will certainly go a long way in improving the socio-economic conditions of the Gauteng populace for the better.

Mandla Nkomfe
MEC: FINANCE

EXECUTIVE SUMMARY

Infrastructure delivery in Gauteng Provincial Government (GPG) remains one of the key mechanisms to enhance socio-economic growth and development. The agreed upon outcomes of Government are dependent on an effective and efficient infrastructure delivery platform. The Gauteng Provincial Government (GPG) has allocated a total budget of R25 billion over the 2013 Medium Term Expenditure Framework (MTEF) period to infrastructure projects across the key delivery departments. The focus on infrastructure delivery within this period include construction of fixed assets such as hospitals, roads, intermodal facilities and new schools as well as maintenance projects, repairs, upgrading, refurbishments and additions. Funds have been allocated for movable assets as it relates to specific sectoral requirements for buildings to be fully functional during and at the completion of the construction process.

Table 1: Summary of GPG Infrastructure Programme by Vote

Vote	Department	2013/14	2014/15	2015/16
R Thousands		Medium Term Estimates		
4	Health	1 542 000	1 816 734	1 874 841
5	Education	1 261 194	1 708 996	2 022 034
6	Social Development	44 469	168 341	176 589
7	Housing	4 120 399	2 153 223	2 140 474
8	Roads and Transport	1 425 339	1 933 094	2 072 261
11	Agriculture and Rural Development	7 406	17 000	16 776
15	Infrastructure Development	88 083	180 450	189 473
Total Infrastructure Budget		8 488 890	7 977 838	8 492 448

The Department of Housing has been allocated R8.4 billion over this period, closely followed by the department of Roads and Transport with R5.4 billion. Also of significance is the R5.2 billion allocation to the department of Health and department of Education has been allocated a total of R4.9 billion to expedite the rolling out of school infrastructure, while the Department of Infrastructure Development's R458 million allocation will be instrumental in job creation through the Expanded Public Works Programme (EPWP).

Table 1: Summary of GPG Infrastructure by Category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	5 250 047	5 101 313	4 661 593	5 206 458	3 818 577	4 182 373
Existing Infrastructure	3 306 089	3 737 740	2 668 914	3 282 432	4 159 261	4 310 075
Upgrading and Additions	788 851	1 387 992	1 033 215	986 220	959 013	1 142 946
Rehabilitation and Refurbishment	1 249 771	1 084 547	435 064	929 555	1 502 748	1 212 663
Maintenance	1 267 467	1 265 201	1 200 635	1 325 849	1 397 927	1 834 889
Planning and Management Support				40 809	299 573	119 577
Total	8 556 136	8 839 053	7 330 507	8 488 890	7 977 838	8 492 448

Breaking down the infrastructure funding by category, a total of R13.2 billion of the envisaged infrastructure spending over the MTEF is earmarked for new projects, while R3.1 billion goes towards upgrading and additions. Rehabilitation and refurbishment of existing infrastructure will be enhanced by the R3.6 billion allocation. GPG has also consciously prioritised the maintenance and repair of its existing infrastructure portfolio through the allocation of R4.6 billion of the budget over the MTEF period. A total R459.959 million has been allocated for planning and management support.



VOTE 4

DEPARTMENT OF HEALTH

Infrastructure to be appropriated by Vote	R1 542 000 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

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

Legislative mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act (DORA). Further legislation that is specifically applicable to the delivery and maintenance of health infrastructure includes the following:

- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Non-Profit Organizations Act, 1997
- Children's Act, No. 38 of 2005
- Criminal Procedures Act, No. 51 of 1977
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Occupational Health and Safety Act, No. 85 of 1993
- Architectural Profession Act, 2000
- Built Environment Profession Act, 2000
- Construction Industry Development Board Act, 2000
- Engineering Profession Act, 2000
- Landscape Architect Profession Act, 2000
- Project and Construction Management Act, 2000
- Property Valuers profession Act, 2000
- Quantity Surveyors Profession Act, 2000
- Skills Development Act, 1998
- Standards Act, 1982
- National Building Regulations

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	781,212	738,320	738,320	625,057	574,251	980,938
Existing Infrastructure	702,834	743,102	743,102	916,944	1,242,483	893,903
Upgrading and Additions	66,588	96,564	96,564	132,451	354,161	175,884
Rehabilitation and Refurbishment	84,186	160,042	160,042	184,498	362,173	173,257
Maintenance	552,060	486,496	486,496	599,995	526,149	544,762
Total	1,484,046	1,481,422	1,481,422	1,542,000	1,816,734	1,874,840

The table above shows the infrastructure allocation for the current year and over the 2013 medium term. In the current year, the total main infrastructure allocation was R1.5 billion with R738 million allocated to new infrastructure and R743 million allocated to existing infrastructure. Over the MTEF, the budget increases from 2012/13 budget of R1.48 billion down to R1.5 billion and begins to rise to R1.87 billion in the financial year 2015/16. The increase to 2013/14 financial year is mainly as a result of projects that are at planning stage in current year which will be ready for implementation in the outer years.

Table 2: Summary by Funding Source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
CONDITIONAL GRANTS	918,280	918,280	918,280	771,033	742,475	747,961
Health Infrastructure Grant	110,361	110,361	110,361	86,816	97,859	111,043
Hospital Revitalisation	795,439	795,439	795,439	677,371	636,882	628,138
Nursing Colleges and Schools	12,480	12,480	12,480	6,846	7,734	8,780
PROVINCIAL ALLOCATION	565,766	565,766	565,766	770,967	1,074,259	1,126,880
Provincially Earmarked	565,766	565,766	565,766	770,967	1,074,259	1,126,880
Total Funding	1,484,046	1,484,046	1,484,046	1,542,000	1,816,734	1,874,841

Table 2 above indicates that the health infrastructure portfolio is funded from both conditional grants and provincial equitable share ear-marked for infrastructure delivery. Over the four term, a budget of R10.2 billion is allocated towards infrastructure with R3.1 billion from conditional grants and R3.9 billion from provincial equitable share. Over the 2013 MTEF, conditional grants are slightly increasing from R771 million to R747,9 million whilst there is a remarkable increase on provincial equitable share funds from R770.9 million to R1.1 billion. The main focus on infrastructure budgets is to address backlogs, accelerate provision of health facilities and ensure proper maintenance of health facilities.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

In 2012/13 financial year, the infrastructure portfolio has been characterised with numerous challenges in terms of planning and implementation of projects, however construction of the following projects is scheduled for completion by end of the financial year:

The Zola District Hospital (in Jabulani): Construction progressed from 82% to 98% from the beginning of the financial year to 31 January 2013. The equipment list has been prepared and delivery of the furniture equipment has begun as well as radiology equipment. The delivery of bio medical equipment awaits the phased practical completion. The south wing of the hospital has reached practical completion on 15 February 2013 with the north wing anticipating practical completion by 15 March 2013.



New Natalspruit Regional Hospital: Construction is at 97% completion. The delivery of medical equipment is running concurrently with construction work, wherein completed areas are utilized for storing equipment. The practical completion is anticipated on 28 February 2013.

Lessons learnt in the current financial year indicated that inadequate planning and stakeholder involvement on prioritizing needs adversely affected the infrastructure delivery chain and a more collaborative approach has been adopted with regards to future implementation of projects wherein, Departments of Health and Infrastructure Development have developed a project list of urgent maintenance and infrastructure projects and weekly update on progress made have been institutionalised. Another projects where there is notable progress include the replacement of electromechanical equipment on various health facilities with 36 generators, 15 chillers, 7 boilers, 26 lifts, 71 autoclaves, and 8 change-over switches completed to date.

A special intervention was made for the central Hospitals due to the dilapidated state of these facilities and progress made includes;

Chris Hani Baragwanath Academic Hospital

There have been notable deliverables at the hospital with renovations and repairs to the ICU and lift installation completed. Major repairs to Ward 35 have been completed and commissioned. New chillers have been replaced and proper maintenance contracts have been put in place. Six generators which exceeded their life-span have been replaced in order to provide reliable energy supply to the hospital.

Replacement of critical equipment including the repair of 3 sluice machines, servicing of all autoclaves, prepping of boilers 2 and 3, replacement of lifts. A local SMME has been appointed to attend to all plumbing and other urgent works at the hospital, including continuous maintenance of ablution systems.

Charlotte Maxeke Johannesburg Academic Hospital

Critical electrical cabling repairs have been completed to the neonatal and Gynaecological theatres leading to a more reliable electricity supply in critical operating theatres. Furthermore, the servicing of milk room autoclaves, repairs of 1x1 ton chiller and commissioning of the new gas sterilizer, re-commissioning of 1 coal fired boiler is completed. Replacement of 2 generators is underway, currently finalizing supply chain management processes. A local SMME supplier has been appointed to attend to patient facilities (plumbing / small building works) and minor renovations to some of the nurses and doctors residences.

Dr George Mukhari Hospital

The installation of a chiller plant to support current derelict chillers has commenced and is scheduled for commissioning by August 2013. A local SMME supplier has been appointed to attend to patient facilities (plumbing / small building works).

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1 New Construction and replacements

In 2013 MTEF, a budget of R2.1 billion is allocated for new construction and replacement of infrastructure items at various health facilities. In 2013/14 financial year, a budget of R625 million is allocated to enable completion of projects continuing from the previous financial years, planning of mega projects scheduled for implementation in the outer years of the MTEF and implementation of critical projects to address failure of infrastructure services to support the delivery of health service.

Table 3 below indicates a total of thirty-nine projects over the 2013 MTEF at various stages of the project life-cycle and the focus includes commissioning of newly constructed hospital facilities, construction of clinics and community health centres, completion of the first phase of replacing electro-mechanical equipment at various health facilities, mortuaries.

Estimates of Capital Expenditure

Table 3: Construction and Replacements

R thousand Programmes	No. of Projects	Project status	2013/14	2014/15	2015/16
			Medium-Term Estimates		
Clinics	6	Identified	4,300	77,110	92,906
	1	Tender	9,137	1,457	-
	1	Design	-	5,100	18,274
	1	Retention	133	-	-
Community Health centres	1	Identified	500	6,375	27,072
New Hospital	4	Construction	163,229	-	-
	1	Design	11,000	56,640	43,649
	1	Retention	4,139	-	-
New Hospital Equipment	1	Construction	6,000	-	-
	2	Tender	174,700	17,744	-
Grant management	-	Construction	10,000	5,650	5,220
Revitalisation of Hospitals	4	Identified	4,000	9,040	8,352
	5	Feasibility	-	226,000	375,840
New or replacement mortuaries	2	Feasibility	4,800	38,430	69,287
	1	Design	-	50,763	3,792
	1	Construction	2,000	-	-
Other New Construction	4	Identified	5,680	44,578	336,546
	1	Construction	211,374	35,364	-
	2	Retention	14,065	-	-
Total for New and Replacement	39		625,057	574,251	980,938

4.2 Upgrading and Additions

Table 4 below indicates that over the 2013 MTEF, a budget of R662 million is allocated for upgrading and additions of various health facilities and equipment to accommodate the increased demand of services. In 2013/14 financial year, a budget of R133 million is allocated for completing projects continuing from the previous financial years (nursing colleges, upgrading of electro-mechanical equipment, upgrading at various hospitals and special wards) as well as planning of upgrading projects scheduled for implementation.

Table 4 below indicates a total of fifty-six projects over the 2013 MTEF at various stages of the project life-cycle and the focus includes upgrading of nursing colleges, additional oxygen and vacuum pumps at various hospitals, conversion of clinics to district hospitals, clinic to community health centres, maternity to emergency medical service centre, additional consulting rooms to various clinics and community health centres, upgrades to comply with legislative requirements (health care wastage protocol, pharmacy act etc.) and ICT. Upgrades and additions to Nursing Colleges, Psychiatric wards, TB wards, ART facilities and accommodation facilities are scheduled for construction in the new financial year.

Table 4: Upgrading and Additions

R thousand Programmes	No. of Projects	Project status	2013/14	2014/15	2015/16
			Medium-Term Estimates		
Nursing Colleges	2	Identified	-	7,734	8,780
	3	Design	3,300	-	-
	1	Construction	3,546	-	-
Oxygen and vacuum pumps	3	Tender	378	163	-
	8	Construction	2,213	407	-
Conversion (clinics to district hospitals, clinic to CHC, maternity to EMS)	1	Identified	750	10,838	635
	4	Feasibility	10,760	93,283	31,459
Eleetro-mechanical (chiller plant, street lighting, air-conditioning)	1	Tender	3,548	268	-
	2	Construction	1,183	135	-

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Programmes	Medium-Term Estimates				
Extension to CHC	2	Identified	2,000	30,900	1,692
Extension to clinics (consulting rooms, filling rooms, pharmacy and working area)	7	Identified	2,075	22,591	1,206
Upgrades to districts to comply with HCW protocol	5	Identified	2,250	850	-
Upgrading/construction at various hospitals (Khayalami, Sebokeng, Sizwe)	1	Identified	5,000	113,000	91,406
	1	Tender	48,852	28,754	-
	1	Construction	1,449	-	-
Upgrading of special wards at various hospitals (Steve Biko-Oncology, Kopanong&Sterkfontein-psychiatric ward, Tshwane rehabilitation centre, Far east rand-staff residence)	1	Identified	400	6,630	-
	1	Design	400	9,106	-
	2	Tender	11,394	17,043	1,326
	1	Construction	1,680	-	-
Upgrading at mortuaries (roads and epoxy fitting)	1	Retention	-	-	-
	3	Identified	175	2,529	148
ICT	1	Identified	28,000	-	-
Special Projects	1	Design	2,500	4,250	4,230
District hospital adjacent to CHC	1	Identified	204	5,680	34,608
	1	Feasibility	-	-	-
	1	Tender	394	-	394
Total for Upgrading and Additions	56		132,451	354,161	175,884

4.3 Rehabilitation and Refurbishment

Table 5 below indicates that over the 2013 MTEF, a budget of R720 million is allocated for rehabilitation and refurbishment of various health facilities and equipment due to maintenance services which have been neglected over longer periods. In 2013/14 financial year, a budget of R185 million is allocated for completing projects continuing from the previous financial years (refurbishment of hospital wards, external wet services at Tshwane, refurbishment of TB wards, staff accommodation, pharmacies) planning of rehabilitation and refurbishment projects scheduled for implementation.

Table 5 below indicates a total of fifty-five projects over the 2013 MTEF at various stages of the project life-cycle and the focus includes refurbishment of existing clinics and community health centres, administration offices, mortuaries and pharmacies.

Table 5: Rehabilitation and Refurbishment

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Programmes	Medium-Term Estimates				
Clinics	8	Identified	3,939	46,448	3,857
Community Health Centres	3	Identified	760	11,191	431
Administration offices	1	Identified	2,200	15,715	931
Renovations hospital wards	5	Identified	36,261	75,523	155,575
	3	Tender	10,955	-	-
	1	Construction	6,188	-	-
	1	Retention	2,006	-	-
External wet services contract	1	Construction	6,000	396	-
Charlotte Maxeke refurbishments	1	Identified	-	41,863	2,750
	1	Design	15,456	50,980	2,995
	1	Tender	6,068	366	-
Chris Hani emergency refurbishment	1	Feasibility	5,000	64,693	4,437
EMS	6	Identified	2,108	15,232	892

Estimates of Capital Expenditure

R thousand Programmes	No. of Projects	Project status	2013/14	2014/15	2015/16
			Medium-Term Estimates		
Refurbishments to TB Wards	1	Identified	4,000	-	-
	4	Tender	36,857	887	-
	1	Construction	16,000	901	-
	1	Construction	836	-	-
Refurbishments to staff accommodation	3	Identified	17,783	14,234	-
	1	Tender	400	-	-
	1	Construction	433	-	-
Refurbishments to mortuaries	6	Identified	1,787	12,910	756
Other	1	Identified	3,000	-	-
	1	Construction	1,911	-	-
Refurbishments to pharmacies	1	Identified	750	10,838	635
	1	Construction	3,800	-	-
Grand Total	55		184,498	362,173	173,257

4.3 Maintenance

A detailed condition assessment of civil, structural and electro-mechanical requirements has been conducted across various health facilities and pointed to a considerable need to address both statutory and preventative maintenance issues. Due to the magnitude of the identified need, an appropriate procurement and contracting method is being explored in order to overhaul and improve the current maintenance delivery model.

Table 6: Maintenance

Infrastructure Programme R thousands	2013/14	2014/15	2015/16
	Medium-Term Estimates		
Maintenance and repairs	599,995	526,149	544,762
Grand Total	599,995	526,149	544,762

Table 5 above indicates that over the 2013 MTEF, a budget of R1.7 billion is allocated for maintenance services across various health facilities. In 2013/14 financial year, a budget of R600 million is allocated for maintenance services and will be reviewed upon finalization of the appropriate procurement and contracting methods. The department has allocated to institutions 25% of the budget for minor refurbishments and repairs. Scheduled, routine and preventative and statutory maintenance accounts for the other 75% of the budget.

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New or Replaced Infrastructure Asset	Chris Hani Baragwanath Hospital - AE&T, OPD, Rad, Pharmacy	Johannesburg	New AE&T, OPD, Rad, Pharmacy, & Relocation	Department of Infrastructure Development	Hospital Revitalisation Grant	Retention	12,295	-	-
4	New or Replaced Infrastructure Asset	Bertha Gwona Hospital - new 300 bed	Ekurhuleni	Build new 300 bed District Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	33,600	-	-
5	New or Replaced Infrastructure Asset	Germiston Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Construction 76% - 99%	6,000	-	-
8	New or Replaced Infrastructure Asset	Management of the Grant	Gauteng	Management of OD, M&E, and QA Grant	Department of Health	Hospital Revitalisation Grant	Construction 1% - 25%	10,000	5,650	5,220
9	New or Replaced Infrastructure Asset	Natalspruit Hospital	Ekurhuleni	Build new 760 Bed Regional Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	83,725	-	-
10	New or Replaced Infrastructure Asset	Natalspruit Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Tender	125,000	17,744	-
11	New or Replaced Infrastructure Asset	Zola Hospital (in Jabulani)	Johannesburg	New 300 bed District Hospital and Gateway Clinin in Jabulani	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	42,053	-	-
12	New or Replaced Infrastructure Asset	Zola Hospital (in Jabulani) - Equipment	Johannesburg	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Tender	49,700	-	-
69	New or Replaced Infrastructure Asset	Eersteust CHC - Construction	Tshwane	Build new clinic	Department of Infrastructure Development	Health Infrastructure Grant	Retention	133	-	-
227	New or Replaced Infrastructure Asset	Boikatsong CDC	Tshwane	Build new CDC	Department of Infrastructure Development	Equitable Shares	Identified	-	29,935	29,794
229	New or Replaced Infrastructure Asset	Randgate Clinic	West Rand	Build new clinic	Department of Infrastructure Development	Health Infrastructure Grant	Tender	9,137	1,457	-
412	New or Replaced Infrastructure Asset	Jubilee Hospital - Revitalization	Tshwane	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	125,280

Vote 4 - Health

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
413	New or Replaced Infrastructure Asset	Dr Yusuf Dadoo Hospital - Hospital Revitalization	West Rand	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
414	New or Replaced Infrastructure Asset	Tambo Memorial Hospital - Revitalisation	Ekurhuleni	Revitalization of District Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
415	New or Replaced Infrastructure Asset	Kalafong Hospital - Revitalization	Tshwane	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
416	New or Replaced Infrastructure Asset	Sebokeng Hospital - Revitalization	Sediberg	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	125,280
429	New or Replaced Infrastructure Asset	Naradspuit Hospital - Staff residences	Ekurhuleni	New staff residences to serve new Naradspuit hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Design	11,000	56,640	43,649
430	New or Replaced Infrastructure Asset	Naradspuit Hospital - widening of access road	Ekurhuleni	Widening of access road to new hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	3,851	-	-
433	New or Replaced Infrastructure Asset	Daveyton FPS Mortuary - new build	Ekurhuleni	Either upgrade of existing mortuary (Springs) or new mortuary (Daveyton)	Department of Infrastructure Development	Equitable Shares	Design	-	50,763	3,792
444	New or Replaced Infrastructure Asset	Johannesburg FPS Mortuary	Johannesburg	Either upgrade of existing mortuary or building of new mortuary (depending on site selection)	Development Bank of South Africa	Equitable Shares	Feasibility	1,000	11,815	67,680
445	New or Replaced Infrastructure Asset	Bronkhorstspuit FPS Mortuary	Tshwane	Building of new mortuary (possibly together with new ENS facility)	Development Bank of South Africa	Equitable Shares	Feasibility	3,800	26,615	1,607
446	New or Replaced Infrastructure Asset	Carletonville FPS Mortuary - new	West Rand	Conversion of existing meat factory into mortuary	Department of Infrastructure Development	Equitable Shares	Construction 1% - 25%	2,000	-	-
462	New or Replaced Infrastructure Asset	Mamelodi Hospital - new 250 bed District Hospital	Tshwane	Build new 250 bed District Hospital	Department of Infrastructure Development	Equitable Shares	Retention	4,139	-	-
503	New or Replaced Infrastructure Asset	Finetown Clinic - new build	Johannesburg	Construction of new Finetown Clinic	Department of Health	Equitable Shares	Design	-	5,100	18,274
557	New or Replaced Infrastructure Asset	Soshanguwe Block JJ Clinic	Tshwane	Build new clinic	Department of Health	Equitable Shares	Identified	1,400	20,230	1,184
687	New or Replaced Infrastructure Asset	Medical Supply Depot - New	Johannesburg	New 35000m² medical supply depot in Johannesburg to replace existing facility at Helen Joseph Hosp	Department of Health	Equitable Shares	Identified	1,000	29,750	262,260
719	New or Replaced Infrastructure Asset	Securing of Sites for Various Projects	Various	Securing of sites for new projects. E.g. payments for purchase of land.	Department of Health	Equitable Shares	Identified	1,000	850	846



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
739	New or Replaced Infrastructure Asset	Natalspruit Hospital - OD and QA	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Health	Hospital Revitalisation Grant	Identified	2,000	2,260	2,088
821	New or Replaced Infrastructure Asset	New Zola / Jabulani Hospital - OD and QA	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Health	Hospital Revitalisation Grant	Identified	2,000	2,260	2,088
822	New or Replaced Infrastructure Asset	Zola/ Jabulani Hospital -OD	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	-	2,260	2,088
823	New or Replaced Infrastructure Asset	Zola/ Jabulani Hospital -QA	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	-	2,260	2,088
741	New or Replaced Infrastructure Asset	New Kakana Gardens Clinic	Tshwane	New clinic at Kakana Gardens on fenced site	Department of Health	Equitable Shares Grant	Identified	1,400	20,230	1,184
742	New or Replaced Infrastructure Asset	New Inner City CHC	Tshwane	New Inner City CHC	Department of Health	Equitable Shares	Identified	500	6,375	27,072
746	New or Replaced Infrastructure Asset	New Kanana Clinic	Tshwane	New clinic	Department of Health	Equitable Shares	Identified	500	2,380	19,712
747	New or Replaced Infrastructure Asset	New Dewagendrift Clinic	Tshwane	New clinic	Department of Health	Equitable Shares	Identified	500	2,380	19,712
750	New or Replaced Infrastructure Asset	New Bophelong (Tshwane District 3) Clinic	Tshwane	Construction of new clinic	Department of Health	Equitable Shares	Identified	500	1,955	21,319
757	New or Replaced Infrastructure Asset	Supply of 100 ICU Beds to various hospitals	Gauteng	Supply of 100 ICU beds, originally to Zola and Bertha Gxowa hospitals, but now to be reallocated to hospitals in need.	Department of Health	Health Infrastructure Grant	Retention	1,770	-	-
764	New or Replaced Infrastructure Asset	Sizwe Hospital - New perimeter fence	Johannesburg	New perimeter fence around undeveloped property. Phase 1: 1.6km. Phase 2: 5.6km	Department of Health	Equitable Shares Grant	Identified	1,280	3,808	-
819	New or Replaced Infrastructure Asset	Provincial Laundry	Johannesburg	Build new provincial laundry	Department of Infrastructure Development	Health Infrastructure Grant	Identified	2,400	10,170	73,440
1106	New or Replaced Infrastructure Asset	Electro-Mechanical Replacement Programme (Project 274)	Gauteng	Replacement of electromechanical equipment at various institutions	Department of Infrastructure Development	Equitable Shares Grant	Construction 1% - 25% Tender	211,374	35,364	-
38	Upgrades and Additions	Tembiso Hospital - Blood Bank	Ekurhuleni	New 24hr Blood Bank	Department of Infrastructure Development	Health Infrastructure Grant	Identified	394	-	394
	Upgrades and Additions	Nursing College Grant 2014/15	Gauteng	Upgrades and additions to nursing colleges	Department of Infrastructure Development	Nursing College and Schools	Identified	-	7,734	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
	Upgrades and Additions	Nursing College Grant 2015/16	Gauteng	Upgrades and additions to nursing colleges	Department of Infrastructure Development	Nursing College and Schools	Identified	-	-	8,780
18	Upgrades and Additions	Chris Hani Baragwanath Hospital - Additional oxygen and vacuum points	Johannesburg	Additional oxygen and vacuum pump points in Neonatal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Tender	173	91	-
20	Upgrades and Additions	Edenvale Hospital - Additional oxygen and vacuum pump points	Ekurhuleni	Additional oxygen and vacuum pump points in Neonatal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	206	77	-
26	Upgrades and Additions	Lerabong Hospital - Additional oxygen and vacuum points	West Rand	Additional oxygen and vacuum pump points in Neonatal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	67	-	-
30	Upgrades and Additions	Pholeong Hospital - Additional oxygen and vacuum pump points	Ekurhuleni	Additional oxygen and vacuum pump points in Neonatal wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	396	59	-
34	Upgrades and Additions	Tambo Memorial Hospital - Additional oxygen and vacuum points	Ekurhuleni	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	607	90	-
43	Upgrades and Additions	Discoverers CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Development Bank of South Africa	Equitable Shares	Feasibility	6,000	25,500	17,233
49	Upgrades and Additions	Lenasia South CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Development Bank of South Africa	Equitable Shares	Feasibility	4,000	17,000	11,304
51	Upgrades and Additions	Pretoria West Hospital - Upgrading of Chiller Plant	Tshwane	Upgrading of Main Aircon Chiller Plant	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	250	135	-
53	Upgrades and Additions	Carletonville Hospital - Additional oxygen and vacuum points	West Rand	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	180	59	-
56	Upgrades and Additions	Sebokeng Hospital - completion of works only	Sediberg	Construction and / or Completion of : Pharmacy, ICU, Radiology, Kit Store, Administration Block, Physio, Waiting Areas, Existing OPD, Rand and Gate House for Sebokeng Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	48,852	28,754	-
58	Upgrades and Additions	Steve Biko Academic Hospital - Oncology - Renovations	Tshwane	Renovations to Oncology Unit	Department of Infrastructure Development	Equitable Shares	Retention	-	-	-
60	Upgrades and Additions	Lerabong Hospital - Air Conditioning	West Rand	Replacement of main air-conditioning plant at Theatre	Department of Infrastructure Development	Health Infrastructure Grant	Construction 76% - 99%	933	-	-
63	Upgrades and Additions	Charlotte Maxeke Academic Hospital - Replacement of Vacuum Pumps and installation of oxygen points	Johannesburg	Replacement of Vacuum Pumps and installation of oxygen points	Department of Infrastructure Development	Health Infrastructure Grant	Tender	57	-	-



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
67	Upgrades and Additions	Dr George Mukhari Academic Hospital - Replacement of Vacuum Pumps and oxygen points	Tshwane	Replacement of Vacuum Pumps and installation of oxygen points	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	131	-	-
70	Upgrades and Additions	South Rand Hospital (Replaced Jubilee Hospital) - Additional oxygen and vacuum points	Johannesburg	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Tender	148	72	-
71	Upgrades and Additions	Rahima Moosa Mother and Child Hospital - Additional oxygen and vacuum points	Johannesburg	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	132	49	-
73	Upgrades and Additions	Sebokeng Hospital - Additional oxygen and vacuum points	Sediberg	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	494	72	-
74	Upgrades and Additions	S G Lourens Nursing College	Johannesburg	Refurbishment to Nursing College	Department of Infrastructure Development	Grant	Design	100		
75	Upgrades and Additions	Sterkfontein Hospital - Psychiatric - Upgrading of Ward 16	West Rand	Upgrading of Psych Ward 16	Department of Infrastructure Development	Nursing College and Schools Equitable Shares	Tender	3,650	7,727	-
222	Upgrades and Additions	Sizwe Hospital - new MDR/XDR-TB wards	Johannesburg	Construction of new 46 bed MDR/XDR -TB wards	Department of Health	Health Infrastructure Grant	Construction 76% - 99%	1,449	-	-
223	Upgrades and Additions	Kopanong Hospital - Renovation of Psychiatric Wards 1 & 2	Sediberg	Renovation of wards 1 and 2 Psychiatric	Department of Health	Health Infrastructure Grant	Construction 26% - 50%	1,680	-	-
224	Upgrades and Additions	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	Tshwane	General upgrade of the facility	Department of Infrastructure Development	Health Infrastructure Grant	Design	400	9,106	-
230	Upgrades and Additions	Weskopjes Hospital - Street Lighting	Tshwane	Replace north emergency power generator, LT upgrade and street lighting.	Department of Infrastructure Development	Health Infrastructure Grant	Tender	3,584	268	-
248	Upgrades and Additions	Bonalesedi Nursing College	West Rand	Renovations and additions to Nursing college	Department of Infrastructure Development	Grant	Design	3,100		
249	Upgrades and Additions	Garankuwa Nursing College	Tshwane	Upgrading and renovations to Nursing college	Department of Infrastructure Development	Nursing College and Schools	Design	100		
250	Upgrades and Additions	Ann Latsky Nursing College - Phase 2A Upgrade	Johannesburg	Completion of Phase 2A: Upgrading and renovations to Nursing college	Department of Health	Nursing College and Schools	Construction 26% - 50%	3,546		
421	Upgrades and Additions	Kagiso CHC - Conversion of SAPS Building	Johannesburg	Conversion of SAPS building into a CHC. Phase 1: charge office converted to clinic. Phase 2: cells converted to MDU and rehabilitation services	Department of Infrastructure Development	Equitable Shares	Feasibility	-	50,783	2,973

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
427	Upgrades and Additions	Sebokeng Hospital - upgrades to staff residences	Sedibeng	Upgrades to staff residences	Department of Infrastructure Development	Health Infrastructure Grant	Identified	400	5,085	-
451	Upgrades and Additions	Far East Rand Hospital - Upgrade Wards 4 & 8	Ekurhuleni	MEC Special Project to upgrade wards 4 and 8 to Faldeng level.	Department of Infrastructure Development	Equitable Shares	Tender	7,508	9,592	1,270
458	Upgrades and Additions	Khayalami Hospital - Complete Refurbishment (in Kempton Park)	Ekurhuleni	Complete refurbishment of the existing disused hospital into a functional District Hospital	DBSA	Hospital Revitalisation Grant	Identified	5,000	113,000	91,350
533	Upgrades and Additions	Cullinan CHC - replacement or expanded	Tshwane	Extension of five rooms, filing room and waiting area (or construction of new CHC)	Department of Infrastructure Development	Equitable Shares	Identified	-	7,225	423
535	Upgrades and Additions	Refilwe Clinic - extension to CHC	Tshwane	Extension into a CHC	Department of Infrastructure Development	Equitable Shares	Identified	1,000	14,450	846
536	Upgrades and Additions	K. T. Motubatse Clinic extension to CHC	Tshwane	Extension into a CHC	Department of Infrastructure Development	Equitable Shares	Identified	1,000	14,450	846
584	Upgrades and Additions	Mandisa Shiceka Clinic - Convert to CDC	Tshwane	Convert Clinic to CDC	Department of Infrastructure Development	Equitable Shares	Identified	750	10,838	635
586	Upgrades and Additions	Lillian Ngoyi - Construct new District Hospital	Johannesburg	Construct new District Hospital adjacent to existing CHC	Department of Infrastructure Development	Health Infrastructure Grant	Identified	204	5,680	34,608
683	Upgrades and Additions	Rayton Clinic - Additional Consulting Rooms	Tshwane	5 Additional Consulting rooms needed	Department of Infrastructure Development	Equitable Shares	Identified	125	1,806	106
685	Upgrades and Additions	Rethabiseng Clinic - Additional Consulting Rooms	Tshwane	5 Additional Consulting rooms needed (or new clinic /park home)	Department of Infrastructure Development	Equitable Shares	Identified	125	1,806	106
686	Upgrades and Additions	Ekgangala - Additional Consulting Rooms	Tshwane	5 Additional Consulting rooms needed	Department of Infrastructure Development	Equitable Shares	Identified	125	1,806	106
692	Upgrades and Additions	Temba CHC - Extensions	Tshwane	Extension for twelve rooms, filing room, pharmacy and waiting area.	Department of Infrastructure Development	Equitable Shares	Identified	300	4,335	254
694	Upgrades and Additions	Sebokeng FPS Mortuary - Paving for Parking Area	Sedibeng	Extension for twelve rooms, filing room, pharmacy and waiting area. Paving for new parking area	Department of Infrastructure Development	Equitable Shares	Identified	75	1,084	63
697	Upgrades and Additions	Garankuwa FPS Mortuary - Road Resurfacing	Tshwane	Resurface roads at facility from street including roads, parking areas and one large additional parking area (12 vehicles). 2) Tree roots to be removed, existing kerbing to be refitted where required. Roads to be leveled after removal of tree roots where required. 3) New kerbing to be fitted at new road and parking sections including addressing kerbing & steel grids at storm water drainage sections. 4) New road markings to be included as well as 2 sets of speed bump cones.	Department of Infrastructure Development	Equitable Shares	Identified	50	723	42
698	Upgrades and Additions	Pretoria FPS Mortuary - Operational Areas Epoxy	Tshwane	New epoxy to be fitted in all operational areas	Department of Infrastructure Development	Equitable Shares	Identified	50	723	42



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
717	Upgrades and Additions	Lebone College of Emergency Care- Conversion of old maternity hospital into an EMS training Facility	Johannesburg	The conversion of the old maternity hospital into an EMS training facility	Department of Infrastructure Development	Equitable Shares	Retention	760	-	-
729	Upgrades and Additions	Special Projects Directorate - Capital	Various	Various capital projects, typically of minor value, managed by the GDoH Special Projects Directorate	Department of Health	Equitable Shares	Design	2,500	4,250	4,230
732	Upgrades and Additions	HCW Phase 2 - Tshwane District	Tshwane	Phase 2 of upgrades to facilities in the Tshwane District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
733	Upgrades and Additions	HCW Phase 2 - West Rand District	West Rand	Phase 2 of upgrades to facilities in the West Rand District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
734	Upgrades and Additions	HCW Phase 2 - Johannesburg District	Johannesburg	Phase 2 of upgrades to facilities in the Johannesburg District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
735	Upgrades and Additions	HCW Phase 2 - Ekurhuleni District	Ekurhuleni	Phase 2 of upgrades to facilities in the Ekurhuleni District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
736	Upgrades and Additions	HCW Phase 2 - Sediberg District	Sediberg	Phase 2 of upgrades to facilities in the Sediberg District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
737	Upgrades and Additions	Mogagula Heights Clinic Park-homes	Ekurhuleni	Procurement and installation of a Park-home adjacent to the existing Mogagula Heights Clinic to provide additional space	Department of Infrastructure Development	Equitable Shares	Identified	900	-	-
721	Upgrades and Additions	Bertha Grovna Hospital - Additional Works	Ekurhuleni	Additional changes to new hospital	Department of Health	Equitable Shares	Identified	-	3,825	423
744	Upgrades and Additions	New Earsteus Clinic extension	Tshwane	Minor extension of recently built CHC	Department of Infrastructure Development	Equitable Shares	Identified	200	1,445	85
749	Upgrades and Additions	Tembisa Hospital Revitalization	Ekurhuleni	Revitalization project that was put on hold in June 2009	Department of Infrastructure Development	Equitable Shares	Feasibility	-	-	-
756	Upgrades and Additions	ICT for Other Facilities	Gauteng	Provision of ICT infrastructure to various Other Facilities (Sub-programme 6), such as mortuaries, accommodation, offices, etc	Department of Health	Equitable Shares	Identified	28,000	-	-
797	Upgrades and Additions	Pretoria North Clinic - Additional consulting rooms	Tshwane	Build additional consulting rooms on site	Department of Health	Equitable Shares	Identified	500	3,613	212
35	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - External wet services contract	Tshwane	External wet services contract	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 1% - 25%	6,000	396	-
23	Renovation, Rehabilitation, Refurbishment	Helen Joseph Hospital - Renovations to Psychiatric ward	Johannesburg	Renovations to Psychiatric ward and observation units	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	6,188	-	-
48	Renovation, Rehabilitation, Refurbishment	Kopanong Hospital - Renovations to accommodate TB beds	Sediberg	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	5,000	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
64	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Johannesburg	Upgrading and renovation of the existing Psychiatric unit	Department of Infrastructure Development	Health Infrastructure Grant	Tender	6,068	366	-
231	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - Renovations to accommodate TB beds	Tshwane	Renovations and Upgrading of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 1% - 25%	16,000	901	-
234	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - Refurbishment of Nurses Residence	Johannesburg	Refurbishment of Nurses Residence - 6 floors	Department of Infrastructure Development	Health Infrastructure Grant	Construction 76% - 99%	433	-	-
236	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - TB beds	Johannesburg	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Health Infrastructure Grant	Construction 76% - 99%	836	-	-
238	Renovation, Rehabilitation, Refurbishment	Carletonville Hospital - refurbishment of wards to accommodate TB beds	West Rand	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	5,897	-	-
240	Renovation, Rehabilitation, Refurbishment	Phokeng Hospital - Renovations to accommodate TB beds	Ekurhuleni	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	20,000	887	-
241	Renovation, Rehabilitation, Refurbishment	Germiston Hospital - Renovations to old hospital	Ekurhuleni	Demolition of old hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	30,261	11,153	-
242	Renovation, Rehabilitation, Refurbishment	Pretoria West Hospital - Renovations to accommodate TB beds	Tshwane	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	5,850	-	-
251	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Department of Infrastructure Development	Health Infrastructure Grant	Tender	3,666	-	-
252	Renovation, Rehabilitation, Refurbishment	Tambo Memorial Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Department of Infrastructure Development	Health Infrastructure Grant	Tender	3,215	-	-
253	Renovation, Rehabilitation, Refurbishment	Chris Hani Baragwanath Hospital - Renovations to Psychiatric wards	Johannesburg	Renovations and refurbishments to Psychiatric wards and observation units	Department of Infrastructure Development	Health Infrastructure Grant	Tender	4,074	-	-
263	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital - Repair and Refurbishment of residences	Ekurhuleni	MEC Quick-Wins: Alterations to existing nursing home Block C and D	Department of Health	Health Infrastructure Grant	Identified	1,638	191	-



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
425	Renovation, Rehabilitation, Refurbishment	Helen Joseph Hospital - upgrading and renovation of nursing residence	Johannesburg	Upgrading and Renovations to 4 Nurses and doctors residences	Department of Health	Health Infrastructure Grant	Tender	400	-	-
426	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital - Revitalization of Staff Residences - Blocks A, D & E	Johannesburg	Renovations of doctors quarters and staff residences	Department of Infrastructure Development	Health Infrastructure Grant	Design	15,456	50,980	2,995
428	Renovation, Rehabilitation, Refurbishment	Chris Hani Baragwanath - Emergency Refurbishment	Johannesburg	Critical repairs and refurbishment of staff accommodation, walkways, neonatal ICU and Labour Ward.	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	5,000	64,693	4,437
456	Renovation, Rehabilitation, Refurbishment	Hillbrow Regional Pharmacy - Renovations	Johannesburg	Renovations of the existing Regional Pharmacy	Department of Health	Health Infrastructure Grant	Construction 76% - 99%	3,800	-	-
464	Renovation, Rehabilitation, Refurbishment	Sterkfontein Hospital - Sewer reticulation	West Rand	Replacement of sewer reticulation	Department of Health	Equitable Shares	Construction 76% - 99%	1,911	-	-
487	Renovation, Rehabilitation, Refurbishment	Old Ntshupruut Hospital - Refurbishment	Ekurhuleni	Refurbish old hospital	Department of Health	Equitable Shares	Identified	-	17,000	142,974
499	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke - electrical refurbishment	Johannesburg	Refurbishment of electrical reticulation	Department of Health	Equitable Shares	Identified	-	41,863	2,750
513	Renovation, Rehabilitation, Refurbishment	Karel Schoeman Building Refurbishment	Tshwane	Complete refurbishment of the Karel Schoeman Building as office accommodation for the Tshwane Health District	Department of Health	Equitable Shares	Identified	2,200	15,715	931
720	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - Refurbishment Contracts 4A onwards	Tshwane	Refurbishment contracts 4A onwards that are part of the ongoing hospital refurbishment plan	Department of Health	Hospital Revitalisation Grant	Identified	2,000	11,300	10,440
722	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - Conversion and renovation of old compound/pharmacy	Johannesburg	Conversion and renovation of old compound/pharmacy	Department of Health	Equitable Shares	Identified	750	10,838	635
723	Renovation, Rehabilitation, Refurbishment	Heidelberg Hospital - Renovation to Maternity, OPD & Casualty and new helipad	Sediberg	Renovation to Maternity, OPD & Casualty and new helipad	Department of Health	Equitable Shares	Identified	2,000	28,900	1,692
740	Renovation, Rehabilitation, Refurbishment	Cullinan Care & Rehab Centre Refurbishment of Wards	Tshwane	Refurbishment of wards in 2008/2009	Department of Infrastructure Development	Health Infrastructure Grant	Retention	2,006	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
777	Renovation, Rehabilitation, Refurbishment	Johannesburg District EMS Stations Refurbishment and Upgrade	Johannesburg	Refurbishment and additions as per requirements to: Jhb EMS District Office Discoverers CHC EMS Base Hillbrow CHC EMS Base Imbalentle EMS Base Lemisa Clinic EMS Base Moldo EMS Base South Rand Hospital EMS Base Helen Joseph Hospital EMS Base Refurbishment and additions as per requirements to: Bertha Gxowa EMS District Office For East Rand Hospital EMS Base Natalispruit Hospital EMS Base Pholosong Hospital EMS Base Tembisa Hospital EMS Base	Department of Health	Equitable Shares	Identified	260	1,879	110
778	Renovation, Rehabilitation, Refurbishment	Ekurhuleni District EMS Stations Refurbishment and Upgrade	Ekurhuleni	Refurbishment and additions as per requirements to: Bertha Gxowa EMS District Office For East Rand Hospital EMS Base Natalispruit Hospital EMS Base Pholosong Hospital EMS Base Tembisa Hospital EMS Base	Department of Health	Equitable Shares	Identified	600	4,335	254
779	Renovation, Rehabilitation, Refurbishment	Sediberg District EMS Stations Refurbishment and Upgrade	Sediberg	Refurbishment and additions as per requirements to: Sediberg District EMS District Office Johan Heyns Hospital EMS Base Kopanong Hospital EMS Base	Department of Health	Equitable Shares	Identified	255	1,842	108
781	Renovation, Rehabilitation, Refurbishment	Metsweding District EMS Stations Refurbishment and Upgrade	Tshwane	Refurbishment and additions as per requirements to: Bronkhorstspruit EMS Base Dank City Clinic EMS Base Dewagendrift (Moloto Road) EMS Base Cullinan Rehabilitation Centre EMS Base	Department of Health	Equitable Shares	Identified	200	1,445	85
782	Renovation, Rehabilitation, Refurbishment	Tshwane District EMS Stations Refurbishment and Upgrade	Tshwane	Refurbishment and additions as per requirements to: Odi Hospital EMS District Office Prinsloof CTC EMS Base Tembisa CHC EMS Base	Department of Health	Equitable Shares	Identified	318	2,299	135
783	Renovation, Rehabilitation, Refurbishment	Westonaria District EMS Stations Refurbishment and Upgrade	West Rand	Refurbishment and additions as per requirements to: Fochville Westonaria EMS District Office Carletonville Hospital EMS Base Leratong Nursing College EMS Base Yusuf Dadoo Hospital EMS Base Westonaria EMS Base	Department of Health	Equitable Shares	Identified	475	3,432	201



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
784	Renovation, Rehabilitation, Refurbishment	Diepkloof FPS Mortuary - refurbish specimens and exhibits room	Johannesburg	1) Refurbish specimens and exhibits room 2) Build public waiting area (gross roof for coolness) 3) Install blinds for protection of equipment 4) Construct on appropriate central stores of 1000m2 on the identified site to replace the existing store-rooms Various minor works and equipment requirements	Department of Health	Equitable Shares	Identified	919	6,636	388
786	Renovation, Rehabilitation, Refurbishment	Pretoria FPS Mortuary - Minor works	Tshwane		Department of Health	Equitable Shares	Identified	147	1,065	62
787	Renovation, Rehabilitation, Refurbishment	Ga-Rankuwa FPS Mortuary - various refurbishments	Tshwane	1) Install new stainless steel work tops, cupboards and shelves to be fitted for dissection and histology rooms to allow operational use 2) Repair and upgrade security system in order to minimize risk 3) Install composite wooden decking to two courtyards in order to improve hygiene and reduce risk to the public 4) Install industrial insect exterminator lights 5) Install six Ozone units with 5 gram per hour capacity 6) Install fire detection systems in order to comply with OHS requirements 1) Fridges: replace door seals and service fridge motors 2) Replace old dysfunctional ozone units with new ozone units 3) Fitting of new plumbing and electricity for new building 4) Remove burner and build medical waste room 1) Upgrade CCTV & security 2) Build boardroom on identified site for meetings 3) Upgrade Cold Room 4) Screeding of floor at loading bay 5) Upgrade ozone units that are dysfunctioning 6) Upgrade ventilation system as current system is not up to standard 7) Upgrade landscaping of gardens Various minor works and equipment requirements including disabled access requirements	Department of Health	Equitable Shares	Identified	247	1,785	104
789	Renovation, Rehabilitation, Refurbishment	Sebokeng FPS Mortuary - various refurbishments	Sediberg		Department of Health	Equitable Shares	Identified	110	795	47
790	Renovation, Rehabilitation, Refurbishment	Roodepoort FPS Mortuary - various refurbishments	West Rand		Department of Health	Equitable Shares	Identified	193	1,394	82
792	Renovation, Rehabilitation, Refurbishment	Heidelberg FPS Mortuary - various refurbishments	Sediberg		Department of Health	Equitable Shares	Identified	120	867	51
794	Renovation, Rehabilitation, Refurbishment	Germiston FPS Mortuary - various refurbishments	Ekurhuleni	1) Convert the current dispatch area into two new dissection theatres. Create a new dispatch area with wash bay, guard room and waste area on the west side of the facility. Construct new body receiving area 2) Replace x-ray room door with a sliding steel re-inforced door with a glass 3) Upgrade kitchen to comply with OHS requirements 4) Build walkways for CSC Construct wash bay for vehicles and trolleys Condition assessment and refurbishment of heritage buildings	Department of Health	Equitable Shares	Identified	161	1,163	68
813	Renovation, Rehabilitation, Refurbishment	Weskoppies Hospital Refurbishment of Heritage Buildings	Tshwane		Department of Health	Equitable Shares	Identified	2,000	6,375	423

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
817	Renovation, Rehabilitation, Refurbishment	TB Infrastructure- Various Facilities	Johannesburg	Renovation of various TB facilities	Department of Health	Hospital Revitalisation Grant	Identified	4,000	-	-
818	Renovation, Rehabilitation, Refurbishment	HIV/ Aids Infrastructure - Various Facilities	Johannesburg	Renovation of various HIV/Aids facilities	Department of Health	Hospital Revitalisation Grant	Identified	3,000	-	-
820	Renovation, Rehabilitation, Refurbishment	Nurses Residences - Refurbishment	Johannesburg	Refurbish various Nurses Residences	Department of Health	Health Infrastructure Grant	Identified	15,145	14,043	-
824	Renovation, Rehabilitation, Refurbishment	Sebokeng Hospital - upgrades to staff residences	Johannesburg		Department of Health	Equitable Shares Grant	Identified	1,000	-	-
3300	Renovation, Rehabilitation, Refurbishment	Dark City CHC Additions and Rehabilitation	Tswane	1. Add 7 Additional Consulting rooms 2. Repair, renovate, refurbish or rehabilitate Community Health Centre Unit HVAC 3. Repair, renovate, refurbish or rehabilitate Community Health Centre Drainage and Sewerage 1. Add 16 Additional Consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace Electrical Distribution and Zozo (Chronic, VCT, IMCI) Roof Structure 1. Extension for five rooms, filing room and waiting area. 2. Repair, renovate, refurbish or rehabilitate Primary Health Care Roof Structure 3. Repair, renovate, refurbish or rehabilitate Primary Health Care Water Supply, Drainage and Sewerage; and 4. Repair, renovate, refurbish or rehabilitate Primary Health Care Electrical Distribution	Department of Infrastructure Development	Equitable Shares	Identified	238	3,441	201
3322	Renovation, Rehabilitation, Refurbishment	Stanza Bopape Clinic Additions & Rehabilitation	Tswane		Department of Infrastructure Development	Equitable Shares	Identified	628	9,080	533
3340	Renovation, Rehabilitation, Refurbishment	Ditlopye Clinic Additions & Rehabilitation	Tswane		Department of Infrastructure Development	Equitable Shares	Identified	164	2,157	354
3342	Renovation, Rehabilitation, Refurbishment	Kekanastad Clinic Rehabilitation	Tswane		Department of Infrastructure Development	Equitable Shares	Identified	1,444	20,856	1,220
3343	Renovation, Rehabilitation, Refurbishment	Ramotse Clinic Additions & Rehabilitation	Tswane	1. extension of existing clinic to provide more room 2. Repair, refurbish, renovate, rehabilitate or replace Clinic Drainage, Water Supply, Sewerage, Electrical Distribution	Department of Infrastructure Development	Equitable Shares	Identified	296	1,925	36
3344	Renovation, Rehabilitation, Refurbishment	Refentse Clinic Additions & Rehabilitation	Tswane	1. Extension of six rooms and waiting area 2. Repair, refurbish, renovate, rehabilitate or replace Primary Health Care Sewerage, Electrical Distribution	Department of Infrastructure Development	Equitable Shares	Identified	620	1,054	1,049



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3361	Renovation, Rehabilitation, Refurbishment	Kgabo CHC Additions & Rehabilitation	Tshwane	1. Add 10 Additional Consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace Integrated Facility Electrical Distribution 1. Extension to provide additional rooms 2. Repair or replace Health Centre Unit HVAC 1) New Earstenus Clinic: replacement of gates; 2) Ramotse Clinic: supply and install palisade fencing; 3) Refentse Clinic: supply and install palisade fencing; 4) Tembisa CHC: supply and install palisade fencing and gates; 1) Dilapye Clinic: supply, install septic tank and connect to sewerage system; repairs to water reticulation, drainage, sewerage 2) New Earstenus Clinic: install and connect hand basins with elbow-action mixers in consulting rooms; install subsoil drainage system; 3) Kekanastad Clinic: supply and install septic tank and connect to sewerage systems; affect repairs to water reticulation system 4) Kekana Gardens Clinic: install 2X hand basins with elbow action mixers; supply, install and connect septic tank; repair water pump and tank system and build shelter for water pump 5) Ramotse Clinic: install hand basins with elbow-action mixers; supply, install and connect septic tank; construct new toilets for patients and repair existing toilets 6) Refentse Clinic: install elbow-action mixer taps; install septic tank; supply, install and commission water pressure booster pump; repair all outside patient toilets and connections to septic tank 7) Suurman Clinic: Provide water connection to Municipal supply; install septic tank 1) New Earstenus Clinic: replacement of gates; 2) Ramotse Clinic: supply and install palisade fencing; 3) Refentse Clinic: supply and install palisade fencing; 4) Tembisa CHC: supply and install palisade fencing and gates; 1) Dilapye Clinic: supply, install septic tank and connect to sewerage system; repairs to water reticulation, drainage, sewerage 2) New Earstenus Clinic: install and connect hand basins with elbow-action mixers in consulting rooms; install subsoil drainage system; 3) Kekanastad Clinic: supply and install septic tank and connect to sewerage systems; affect repairs to water reticulation system 4) Kekana Gardens Clinic: install 2X hand basins with elbow action mixers;	Department of Infrastructure Development	Equitable Shares	Identified	271	3,914	229
3363	Renovation, Rehabilitation, Refurbishment	Phedisoang 4 CHC Additions & Rehabilitation	Tshwane		Department of Infrastructure Development	Equitable Shares	Identified	251	3,836	-
3372	Renovation, Rehabilitation, Refurbishment	Jubilee (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane							

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3372	Renovation, Rehabilitation, Refurbishment	Jubilee (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane	supply, install and connect septic tank; repair water pump and tank system and build shelter for water pump 5) Ramotse Clinic: install hand basins with elbow-action mixers; supply, install and connect septic tank; construct new toilets for patients and repair existing toilets 6) Refentse Clinic: install elbow-action mixer taps; install septic tank; supply, install and commission water pressure booster pump; repair all outside patient toilets and connections to septic tank 7) Suurman Clinic: Provide water connection to Municipal supply; install septic tank 1) Dilapye Clinic: repairs to roof and ceiling including roof structure 2) Kekanastrad Clinic: repairs to ceiling 3) Kekana Gardens Clinic: repairs to roof 4) Temba CHC: repairs to roof 1) Jubilee Gateway Clinic: repairs to electrical reticulation 2) Dilapye Clinic: repairs to electrical reticulation 3) Temba CHC: supply, install and commission standby power generator 1) Suurman Clinic: Install 4X new air conditioners 2) Temba CHC: Install extractor fans in TB and surgical store room; supply, install and commission split unit air conditioner in Manager's Office 3) Kekanastrad Clinic: Extractor fans in TB rooms and toilets 4) New Eersterus Clinic: Supply and install one extractor fan; supply and install split unit air conditioner in manager's office 5) Dilapye Clinic: Supply and install one air conditioning unit 6) Jubilee Gateway Clinic: Supply and install extractor fans in TB room and toilets; supply and install air conditioning units in consulting rooms	Department of Health	Equitable Shares	Identified	383	5,534	324



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3373	Renovation, Rehabilitation, Refurbishment	FSM (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane	1) Block TT Clinic: supply and install palisade fencing; modify gate swing; 2) Block X Clinic: repair main entrance gate 3) KT Motubatse Clinic: divide pharmacy with existing burglar mesh and burglar door for safekeeping of ARV medication 4) Maria Ramtsho (Sosh 1) CHC: supply and install razor wire on fencing; repair security lighting 1) Boikhutsang Clinic: upgrade all PVC sewer pipes; repair all leaking water pipes; 2) KT Motubatse Clinic: repair and renovate ablution facilities - broken toilets, taps and hand wash basins; 3) Maria Ramtsho (Sosh 1) CHC: replace elbow-waction mixer taps; 4) Soshanguve 2 Clinic: repair existing water tank; 1) Block X Clinic: build roof over medical waste area; 2) KT Motubatse Clinic: build roof over medical waste area; 1) Boikhutsang Clinic: repairs to the electrical installation; 2) KT Motubatse Clinic: supply and install standby generator; 3) Soshanguve 2 Clinic: upgrading of electrical distribution board 4) Soshanguve 3 CHC: supply and install new 3 phase UPS for X-Ray machine; affect necessary electrical repairs 1) KT Motubatse Clinic: replace all cassette-type air conditioning units in admission area	Department of Health	Equitable Shares	Identified	143	2,056	120

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3374	Renovation, Rehabilitation, Refurbishment	Odi (Ga-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane	1) Phedisoang 1 Clinic: supply and install palisade fencing; supply and install sliding door in pharmacy; 2) Sedilega Clinic: supply and install palisade fencing and gates; 3) Tlameleong Clinic: supply and install palisade fencing; 4) Winterveld Clinic: supply and install palisade fencing 1) Kgabo CHC: attach DWAF toilets to main building; 2) Phedisoang 1 Clinic: install elbow-action mixer taps as needed; repair sewer network; replace water reticulation piping; 3) Phedisoang 4 Clinic: install water tank and stand; replace broken elbow-action mixer taps with new elbow-action mixer taps and replace ordinary taps with elbow-action mixer taps at hand basins where clinically necessary; 4) Winterveld Clinic: installation of elbow-action mixer taps where clinically necessary; 1) Ga-Rankuwa View Clinic: repair and waterproof the roof 2) Kgabo CHC: repair and waterproof leaking roof; 3) Sedilega Clinic: re-roofing of clinic 4) Winterveld Clinic: repair and waterproof leaking roofs 1) Boekenhout Clinic: supply, install and commission 50Kva emergency power generator; 2) Ga-Rankuwa View Clinic: repairs to electrical installation; 1) Phedisoang 6 Clinic: supply and install air conditioner in pharmacy; install extraction fans in TB room; 2) Sedilega Clinic: supply and install two new air conditioners; supply and install extraction fans as needed; 3) Tlameleong Clinic: install new air conditioner; 4) Zamile Clinic: supply and install extractor fans; Licenses and usage fees for the radio communication system used by the DID Maintenance team to communicate faults. Maintenance of Bank of Lisbon building All day-to-day maintenance activities All day-to-day maintenance activities All maintenance activities All maintenance activities	Department of Health	Equitable Shares	Identified	262	3,786	222
1125	Maintenance & Repairs	Radio Communication System (DID Maintenance)	Gauteng		Department of Infrastructure Development	Equitable Shares	Construction 26% - 50%	6,791	5,772	6,319
502	Maintenance & Repairs	Bank of Lisbon Building Maintenance	Johannesburg		Department of Health	Equitable Shares	Identified	1,000	3,604	3,802
4001	Maintenance & Repairs	EMS Maintenance Ekurhuleni District 2013/14	Ekurhuleni		Department of Infrastructure Development	Equitable Shares	Identified	168	167	176
4002	Maintenance & Repairs	EMS Maintenance Johannesburg District 2013/14	Johannesburg		Department of Infrastructure Development	Equitable Shares	Identified	174	172	182
4004	Maintenance & Repairs	Ann Latsky Nursing College	Johannesburg		Department of Infrastructure Development	Equitable Shares	Identified	1,034	1,025	1,081
4005	Maintenance & Repairs	EMS Maintenance Tshwane District 2013/14	Tshwane		Department of Infrastructure Development	Equitable Shares	Identified	96	95	100



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4007	Maintenance & Repairs	BBS Building	Gauteng	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	42	42	44
4019	Maintenance & Repairs	Bonal Lesedi College	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	894	886	934
4026	Maintenance & Repairs	EMS Maintenance West Rand 2013/14	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	42	42	44
4028	Maintenance & Repairs	Carletonville hospital Maintenance (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,149	2,130	2,247
4031	Maintenance & Repairs	Charlotte Maxeke Flats (Ursula Mansion)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,022	1,013	1,069
4032	Maintenance & Repairs	Charlotte Maxeke Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	8,586	7,736	8,162
4035	Maintenance & Repairs	Chris Hani Baragwanath Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	13,783	12,419	13,102
4036	Maintenance & Repairs	Chris Hani Laundry (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,009	910	960
4037	Maintenance & Repairs	Chris Hani Maternity Hosp	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,446	7,610	8,028
4038	Maintenance & Repairs	Chris Hani Nursing College	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,221	1,100	1,160
4040	Maintenance & Repairs	Coronation Nursing College	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	486	482	508
4047	Maintenance & Repairs	EMS Maintenance Sediberg 2013/14	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	48	48	50
4042	Maintenance & Repairs	Cullinan Rehabilitation Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	1,527	1,006	985
4056	Maintenance & Repairs	Dr George Mukhari Hospital 2013/14 Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	5,207	4,692	4,950
4059	Maintenance & Repairs	Dr Yusuf Dadoo Hospital Maintenance (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,111	2,092	2,207
4061	Maintenance & Repairs	Dunswart Provincial Laundry Maintenance 2013/14 (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,632	1,617	1,706
4062	Maintenance & Repairs	East Rand Regional Office	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	899	891	940

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4069	Maintenance & Repairs	Ekurhuleni Regional Health Office	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	36	1,655	1,746
4072	Maintenance & Repairs	Emfuleni Specialised Health Centre	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	36	36	38
4073	Maintenance & Repairs	Empilweni CDC	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	195	193	204
4086	Maintenance & Repairs	Garankuwa Nursing College	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,458	1,445	1,524
4099	Maintenance & Repairs	Heidelberg Hospital Maintenance (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	715	709	748
4120	Maintenance & Repairs	Johannesburg Provincial Laundry (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,174	1,163	1,227
4123	Maintenance & Repairs	Jubilee Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,221	2,201	2,323
4137	Maintenance & Repairs	Kopongong Hospital Maintenance (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,124	2,105	2,220
4143	Maintenance & Repairs	Lebone College (Hammanskraal)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	680	674	712
4144	Maintenance & Repairs	Lebone College of Emergency Care	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,177	1,167	1,231
4145	Maintenance & Repairs	Lebone EMS College Maintenance 2014/15	Johannesburg	All day-to-day maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	948	940	992
4162	Maintenance & Repairs	Masakhane Cookfreeze Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,157	1,147	1,210
4163	Maintenance & Repairs	Masakhane Laundry (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	6,359	6,303	6,649
4168	Maintenance & Repairs	Merafong Sub-district Office	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	150	149	157
4178	Maintenance & Repairs	New Mamelodi Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,366	1,353	1,428
4181	Maintenance & Repairs	Nicolhouse	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,933	3,898	4,112
4187	Maintenance & Repairs	Old Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,641	1,626	1,716
4188	Maintenance & Repairs	Old Germiston Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,763	1,747	1,843



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4189	Maintenance & Repairs	Old Mamelodi Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,025	1,016	1,072
4208	Maintenance & Repairs	Pretoria West Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,136	2,117	2,234
4180	Maintenance & Repairs	New Zola / Jabulani Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Department of Health	Hospital Revitalisation Grant	Identified	684	-	-
4226	Maintenance & Repairs	S. G. Laurens College	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	2,994	2,800	2,954
4232	Maintenance & Repairs	Sediberg Regional Health Office	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	2,337	1,352	1,427
4248	Maintenance & Repairs	South Rand Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,798	1,782	1,880
4254	Maintenance & Repairs	Steve Biko Academic Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	5,928	5,341	5,634
4190	Maintenance & Repairs	Old Ntshuput Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,222	1,464	1,434
4203	Maintenance & Repairs	Pholosong Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	1,649	1,087	1,064
4271	Maintenance & Repairs	TMI boilerhouse	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,039	4,003	4,223
4211	Maintenance & Repairs	Rahima Moosa Mother and Child Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,346	1,545	1,514
4273	Maintenance & Repairs	Tshwane Central EMS Station	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	79	79	83
4274	Maintenance & Repairs	Tshwane District Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,105	2,086	2,201
4237	Maintenance & Repairs	Sizwe Tropical Diseases Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	1,506	992	972
4506	Maintenance & Repairs	Tshwane District Pharmacies Maintenance (GDOH)	Tshwane	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	364	360	380

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4251	Maintenance & Repairs	St John's Eye Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	728	480	470
4253	Maintenance & Repairs	Sterkfontein Hospital Maintenance (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,078	1,369	1,341
4508	Maintenance & Repairs	Johannesburg District Pharmacies Maintenance (GDOH)	Johannesburg	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	319	316	333
4257	Maintenance & Repairs	Tambo Memorial Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,293	1,510	1,479
4258	Maintenance & Repairs	Tara H Moross Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	872	575	563
4262	Maintenance & Repairs	Tembisa Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	3,353	1,008	987
4509	Maintenance & Repairs	Ekurhuleni District Pharmacies Maintenance (GDOH)	Ekurhuleni	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	103	102	108
4510	Maintenance & Repairs	Sediberg District Pharmacies Maintenance (GDOH)	Sediberg	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	100	99	104
4511	Maintenance & Repairs	West Rand District Pharmacies Maintenance (GDOH)	West Rand	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	335	332	350
4282	Maintenance & Repairs	Weskopies Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	364	2,209	2,163
4601	Maintenance & Repairs	Provision for Condition Assessments	Gauteng	Provision to undertake condition assessments	Department of Health	Equitable Shares	Identified	8,200	3,485	-
4602	Maintenance & Repairs	Tshwane District Clinics Maintenance 2013/14 (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	7,830	7,760	8,187
4603	Maintenance & Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	4,177	4,140	4,368
4604	Maintenance & Repairs	Sediberg District Clinics Maintenance 2013/14 (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,437	2,415	2,548
4605	Maintenance & Repairs	Johannesburg District Clinics Maintenance 2013/14 (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,946	2,920	3,081



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4606	Maintenance & Repairs	West Rand District Clinics Maintenance 2013/14 (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,718	2,694	2,842
4607	Maintenance & Repairs	Tshwane District Clinics Maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	23,489	23,280	24,561
4608	Maintenance & Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	12,531	12,419	13,103
4609	Maintenance & Repairs	Sediberg District Clinics Maintenance 2013/14 (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	7,309	7,243	7,642
4610	Maintenance & Repairs	Johannesburg District Clinics Maintenance 2013/14 (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,838	8,759	9,241
4611	Maintenance & Repairs	West Rand District Clinics Maintenance 2013/14 (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,156	8,083	8,528
4612	Maintenance & Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDOH)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,016	1,006	1,062
4613	Maintenance & Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDID)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	3,047	3,019	3,185
4614	Maintenance & Repairs	Johannesburg District CHCs Maintenance 2013/14 (GDOH)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,601	4,560	4,811
4615	Maintenance & Repairs	Johannesburg District CHCs Maintenance 2013/14 (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	13,802	13,679	14,432
4616	Maintenance & Repairs	Sediberg District CHCs Maintenance 2013/14 (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,583	2,560	2,700
4617	Maintenance & Repairs	Sediberg District CHCs Maintenance 2013/14 (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	7,748	7,679	8,101
4618	Maintenance & Repairs	Tshwane District CHCs Maintenance 2013/14 (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	3,169	3,141	3,314
4619	Maintenance & Repairs	Tshwane District CHCs Maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	9,507	9,422	9,941
4620	Maintenance & Repairs	West Rand District CHCs Maintenance 2013/14 (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	288	285	301
4621	Maintenance & Repairs	West Rand District CHCs Maintenance 2013/14 (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	864	856	903
4622	Maintenance & Repairs	Bertha Gxowa Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	193	191	202
4623	Maintenance & Repairs	Carletonville Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,447	6,390	6,741

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4624	Maintenance & Repairs	Charlotte Maxeke Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	25,759	23,209	24,485
4625	Maintenance & Repairs	Chris Hani Baragwanath Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	41,349	37,256	39,305
4627	Maintenance & Repairs	Dr George Mukhari Hospital Maintenance 2013/14 Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	15,621	14,075	14,849
4628	Maintenance & Repairs	Dr Yusuf Dadoo Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,332	6,276	6,621
4632	Maintenance & Repairs	Heidelberg Hospital Maintenance (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	2,146	2,127	2,244
4634	Maintenance & Repairs	Jubilee Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,664	6,604	6,968
4636	Maintenance & Repairs	Kopong Hospital Maintenance (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,371	6,314	6,661
4639	Maintenance & Repairs	New Mamelodi Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,097	4,060	4,284
4642	Maintenance & Repairs	Old Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,923	4,879	5,148
4643	Maintenance & Repairs	Old Germiston Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	5,289	5,242	5,530
4644	Maintenance & Repairs	Old Mamelodi Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,074	3,047	3,215
4647	Maintenance & Repairs	Pretoria West Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,409	6,352	6,702
4651	Maintenance & Repairs	South Rand Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	5,393	5,345	5,639
4654	Maintenance & Repairs	Steve Biko Academic Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	17,783	16,022	16,903
4630	Maintenance & Repairs	Edevalde Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,124	4,034	3,951
4631	Maintenance & Repairs	Far East Rand Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	5,903	3,889	3,809



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4658	Maintenance & Repairs	Tshwane District Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,314	6,257	6,602
4633	Maintenance & Repairs	Helen Joseph Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	11,550	7,609	7,452
4660	Maintenance & Repairs	Forensic Pathology Services and Mortuaries Maintenance (GDID)	Gauteng	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,645	2,621	2,766
4635	Maintenance & Repairs	Kaifong Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	16,555	10,906	10,681
4661	Maintenance & Repairs	Forensic Pathology Services and Mortuaries Maintenance (GDID)	Gauteng	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	7,935	7,864	8,297
4637	Maintenance & Repairs	Leabong Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	8,946	5,893	5,772
4638	Maintenance & Repairs	MEDUNSA Oral Health Centre Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,040	1,344	1,316
4662	Maintenance & Repairs	Chris Hani Laundry (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,028	2,729	2,879
4640	Maintenance & Repairs	New Natalspuit Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	3,750	2,471	2,420
4641	Maintenance & Repairs	New Zola / Jabulani Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,053	-	-
4663	Maintenance & Repairs	Dunswart Provincial Laundry Maintenance 2013/14 (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,895	4,851	5,118
4664	Maintenance & Repairs	Johannesburg Provincial Laundry (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,521	3,490	3,682
4665	Maintenance & Repairs	Masakhane Cookfreeze Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,914	3,441	3,630
4645	Maintenance & Repairs	Old Natalspuit Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,667	4,392	4,301

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4646	Maintenance & Repairs	Phololosong Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	4,948	3,260	3,192
4666	Maintenance & Repairs	Mosakheane Laundry (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	19,078	18,908	19,948
4648	Maintenance & Repairs	Rahima Moosa Mother and Child Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	7,038	4,636	4,541
4649	Maintenance & Repairs	Sebokeng Hospital Maintenance (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	7,011	4,619	4,523
4650	Maintenance & Repairs	Sizwe Tropical Diseases Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	4,518	2,976	2,915
4667	Maintenance & Repairs	Tshwane District Pharmacies Maintenance (GDID)	Tshwane	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	1,091	1,081	1,140
4652	Maintenance & Repairs	St John's Eye Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,184	1,439	1,409
4653	Maintenance & Repairs	Sterkfontein Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,235	4,108	4,023
4668	Maintenance & Repairs	Johannesburg District Pharmacies Maintenance (GDID)	Johannesburg	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	957	948	1,000
4655	Maintenance & Repairs	Tambo Memorial Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,878	4,531	4,438
4656	Maintenance & Repairs	Tara H Moross Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,617	1,724	1,688
4657	Maintenance & Repairs	Tembisa Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	4,589	3,023	2,961
4669	Maintenance & Repairs	Ekurhuleni District Pharmacies Maintenance (GDID)	Ekurhuleni	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	309	306	323



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4659	Maintenance & Repairs	Weslappies Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	10,059	6,627	6,096
4670	Maintenance & Repairs	Sediberg District Pharmacies Maintenance (GDID)	Sediberg	Maintenance Activities in all pharmacies in the GDID region	Department of Health	Equitable Shares	Identified	299	296	313
4671	Maintenance & Repairs	West Rand District Pharmacies Maintenance (GDID)	West Rand	Maintenance Activities in all pharmacies in the GDID region	Department of Health	Equitable Shares	Identified	981	996	1,032
Total for New and Replacement								625,057	574,251	980,938
Total for Upgrading and Additions								132,451	354,161	176,278
Total for Rehabilitation, Renovations and Refurbishment								184,497	362,173	173,257
Total for Maintenance								599,995	526,149	544,367
Total for Infrastructure Spending								1,542,000	1,816,734	1,874,841



VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure to be appropriated by Vote	:	R1 261 194 000
Responsible MEC	:	MEC for Education
Administering Department	:	Department of Education
Accounting Officer	:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The Gauteng Department of Education is primarily responsible for the outcome on 'quality basic education'. This chapter will reflect the details of the department's infrastructure programme that will be implemented over the 2013 Medium-Term Expenditure Framework. The Department of Education's infrastructure programme is one of the core objectives that will be implemented in support to the various national and provincial priorities, in line with improving the quality of learning and teaching.

The national and provincial priorities that the department should ensure their implementation include the following, amongst others:

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

The infrastructure programme further makes a significant contribution to the achievement of the department's strategic priorities formulated in terms of the Government's electoral mandate for 2009-2014. In order to achieve quality basic education in the province, the department has identified the following key priorities:

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

In ensuring that the national and provincial priorities are met, the Department of Education has further identified numerous intervention programmes and activities that will contribute to the achievement of the outcomes, which are:

- Improving the quality of teaching;
- Improving the resource requirements;

Estimates of Capital Expenditure

- Improving the quality of learning;
- Improving learner achievement;
- Improving the effectiveness of curriculum and school management; and
- Parental support and involvement to assist with learners' homeworks.

Legislative mandate

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

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	363,135	224,660	224,660	379,588	843,000	995,000
Existing Infrastructure	732,198	1,068,973	1,068,973	881,605	865,975	1,027,034
Upgrading and Additions	228,898	776,589	776,589	195,349	121,582	235,157
Rehabilitation and Refurbishment	503,300	292,384	292,384	355,447	524,354	509,000
Maintenance	181,700	31,700	31,700	303,000	195,039	227,877
Planning and Management Support	-	-	-	27,809	25,000	55,000
Total	1,095,333	1,293,633	1,293,633	1,261,194	1,708,975	2,022,034

The table above shows the infrastructure allocation for the current year and over the 2013 medium term. In the current year, the total main infrastructure allocation was R1.1 billion, which was adjusted upwards by R198 million to make an adjusted budget of R1.29 billion. Over the MTEF, the budget increase from 2012/13 budget of R1.26 billion up to R2.02 billion in the financial year 2015/16. The increase is mainly as a result of upward budget allocations due to the readiness of the department to implement planned projects. The movement from R1.26 billion in 2013/14 to R1.74 billion in 2014/15 is mainly driven by the readiness and capacity of the department to implement the funded infrastructure programme. The budgets as depicted above are as a result of rigorous consultative processes between the relevant stakeholders, taking into account all critical factors that should inform these allocations.

Table 2: Summary by Funding Source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
CONDITIONAL GRANTS	512,866	512,866	512,866	537,892	644,463	905,339
Education Infrastructure Grant	512,866	512,866	512,866	537,892	644,463	905,339
PROVINCIAL ALLOCATION	732,467	962,467	962,467	723,302	1,064,533	1,116,695
Provincially Earmarked	732,467	962,467	962,467	723,302	1,064,533	1,116,695
EDUCATION	1,245,333	1,475,333	1,475,333	1,261,194	1,708,996	2,022,034

Table 2 above is a reflection of the total infrastructure allocation made to the Department of Education by funding sources. There are two sources of funding from which the infrastructure programme is funded, i.e. from a national allocation in the form of a conditional grant (Education Infrastructure Grant) and secondly, funded from the Provincial Revenue Fund and as an earmarked allocation.

From the table above, it is shown that the provincially earmarked allocation contributes the majority share of the total infrastructure allocation. This is the trend in the current year and over the MTEF. This shows the provincial commitment and drive in funding the province's infrastructure programme, and not only relying from national funding.



3. REVIEW OF THE 2012/13 FINANCIAL YEAR

The 2012/13 Infrastructure Programme comprised of four main sub-programmes, namely New Construction, Upgrading and Additions, Renovations and Rehabilitation as well as Maintenance.

3.1 New Construction

In the current year, this sub-programme has managed to engage in work that included the completion of one new school built with brick and mortar, and an additional twenty one schools using alternative construction methods. Twelve brick and mortar schools are under construction for completion in 2013/14. The sub-programme also is in progress with various projects that are in retention and final account stages. The delivery of schools using alternative construction methods has proven to be another method of fast-tracking the delivery of schools, where the department has less complications and transactions to manage as they are transferred to the contractor.

3.2 Upgrading and Additions

This sub-programme consisted of the completion of work at six schools and the erection of steel palisade fencing at fifty six schools. Four ordinary schools are being converted to full service school purposes. An additional eighty mobile classrooms were delivered at existing schools to reduce overcrowding and thereby reducing class sizes. Given that there are still more schools in the province that needs to be upgraded or need more classroom, this programme becomes critical to ensure that current existing and functional schools improve in their delivery for quality basic education.

3.3 Renovations and Rehabilitation

School renovations and major rehabilitations remain important in rejuvenating the life spans of existing school infrastructure. The department has identified schools in the province that requires being renovated and rehabilitated. In the current financial year, the department had managed to commence with major renovations at seventy seven public ordinary and special schools.

3.4 Maintenance

In terms of school infrastructure maintenance, reactive maintenance work was carried out at numerous schools. Because of monetary constraints, preference was given to work of an emergency nature such as unblocking of sewer lines, leaking roofs, falling ceilings, etc. The delivery of water, emptying of septic tanks as well as the provision of chemical toilets was also carried out under this sub-programme. This programme will continue to ensure that the daily operations of schools are not interrupted and that learning and teaching run smooth at all times within a conducive environment.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

The infrastructure programme for 2013/14 is in essence a continuation of the 2012/13 infrastructure programme. The demand for infrastructure in the province still has a long life ahead. The demand for infrastructure is still more and as more and more people relocate to this province the demand will continue to be on the rise. The programme includes 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 to ensure functionality, a safe and healthy environment and preservation of fixed assets.

Much bigger financial investment in infrastructure will continue to be 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 has explored the feasibility of making use of alternative funding methods to speed up the delivery of new infrastructure in order to eradicate the current backlog. This was tested in the 2012/13 financial year and has proven to work effectively and speedily.

Estimates of Capital Expenditure

Table 3: New constructions and replacements

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Alternative delivery approaches	5	Construction	167,000	-	-
Alternative delivery materials	3	Construction	53,600	-	-
Alternative Delivery methods (Batch 2)	5	Tender	85,000	25,000	20,000
Alternative Delivery method (Batch 3)	4	Design	21,987	80,000	66,000
Residential Facilities	1	Feasibility	20,000	70,000	40,000
Residential Facilities	1	Construction	30,000	38,000	-
Traditional Delivery approaches	1	Identified	2,000	10,000	40,000
Traditional Delivery approaches	1	Retention	-	20,000	10,000
GFA Programme	Various	Feasibility	-	600,000	600,000
New schools to be identified	Various	Feasibility	-	-	219,000
Total for New schools	21		379,587	843,000	995,000

The table above shows the number of projects and their current statuses. A total of twenty one projects under the department and various projects are under the Gauteng Funding Agency (GFA) methodology. In terms of the funding meant for new construction and replacement of old dilapidated schools, more funds have been allocated for the GFA programme, of which are still at feasibility stage.

In total over the MTEF, an amount of R2.2 billion has been allocated for new constructions and replacements.

Table 4: Upgrading and Additions

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Grade R	69	Construction	20,772	-	-
	7	Tender	2,163	-	-
	1	Not indicated	309	-	-
	2	Feasibility	-	60,000	70,000
Additional classrooms [Grade R classroom]	6	Construction	3,345	-	-
	12	Tender	6,480	-	-
	1	Tender	1,800	-	-
Additions [Grade R]	1	Construction	200	-	-
	1	Design	2,000	-	-
	1	Feasibility	-	5,000	6,000
Fencing	12	Construction	3,850	-	-
	10	Tender	2,100	-	-
	17	Design	5,950	-	-
	2	Feasibility	700	10,000	-
	13	Identified	2,730	-	-
Mobiles	Various	Identified	142,000	56,582	159,157
Septic tanks	1	Construction	50	-	-
	1	On-hold	600	-	-
	3	Tender	300	-	-
Total for Upgrading and Additions			195,349	131,582	235,157

In terms of school upgrading and additions, a sum of R562 million over a period of three years has been allocated for various infrastructure projects in terms of upgrading and additions. There are a total of 101 Grade R projects, of which 69 of them will be under currently under construction and will be completed in the 2013/14 financial year.

Fifty four fencing projects are already in the MTEF pipeline, of which thirty nine will be under construction, tender and design in the 2013/14 financial year. R357.7 million has been allocated for the construction of mobile classrooms over the next three years.



Vote 5: Education

Table 5: Rehabilitations and Refurbishments

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Repairs and renovations	30	Construction	84,502	-	-
	81	Design	177,566	199,104	25,000
	17	Tender	84,919	14,250	-
	1	Feasibility	-	311,000	440,000
	3	Retention	8,461	-	-
	1	Identified	-	-	44,000
Total for Rehabilitation and Refurbishment	133		355,447	524,354	509,000

There are one 133 total projects funded for repairs and renovations over the next three years, of which 30 of them will be under construction and also completed in the 2013/14 financial year and a sum of 81 will be in design stretched over a period of three years. In 2013/14, an amount of R335.4 million has been allocated for repairs and renovations; R524.4 million in 2014/15 and R509 million in 2015/16 financial years respectively.

Table 6: Maintenance

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Maintenance	Various	Construction	300,000	192,793	224,877
Dolomite Contingency unplanned maintenance	1	Design	3,000	2,246	3,000
Total for Maintenance			303,000	195,039	227,877

Over the next three years, a total amount of R725.9 million has been allocated for school maintenance projects. This budget over three years will help the province a great deal in ensuring that public school infrastructure is maintained and kept in good order and conducive for learning and teaching. There is a project of responding to unplanned or emergency dolomite incidents which over the next three years has been allocated a sum of R8.2 million. In terms of maintenance, this provision is meant for;

- Normal maintenance - the combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required functions;
- Scheduled maintenance - projects flowing out of condition assessments or life cycle planning and which are included in a list in the User Asset Management Plan;
- Routine maintenance - regular on-going maintenance necessary to keep infrastructure operating and to prevent premature failure, and including some repairs;
- Day-to-day maintenance - maintenance that takes place on an ad hoc basis, including minor repairs, modifications or replacements;
- Emergency maintenance - repairs which are unforeseen and require urgent attention due to the presence of, or the imminent risk of, an extreme or emergency situation.

Table 7: Planning and Management Support

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Programmes					
Land	Various	Identified	20,000	25,000	55,000
Management Fees - IDT	Various	Not applicable	309	-	-
Geo-technical investigations	Various	Not applicable	7,500	-	-
Total for Planning and Management Support			27,809	25,000	55,000

In terms of provision for infrastructure planning and support, a total of R107.8 million has been allocated. Of this amount, the majority is meant for land while some insignificant funds will be spent on management fees of the IDT and for the provision of geo-technical investigations. This sub-programme is critical in ensuring that land and soil quality is assessed and certified to be fit to hold up school infrastructure.

Estimates of Capital Expenditure

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									R'000		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
8NS8	New		Noordwyk Secondary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Construction	38,000	-	-
8NS9	New		Northriding High Secondary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Construction	38,000	-	-
8NS2	New		Chief A Luthuli Primary # 2 School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Construction	15,000	-	-
8NS12	New		Palmridge/Eden Park Secondary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Construction	38,000	-	-
8NS21	New		Slovoville Primary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Construction	38,000	-	-
8NS5	New		Lotus Gardens Primary School	City of Tshwane	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Construction	7,300	-	-
8NS13	New		Phomolong Primary School	Ekurhuleni	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Construction	40,000	-	-
12NS2	New		Soshanguve WW PS	City of Tshwane	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Construction	6,300	-	-
8NS6	New		Mamelodi East PS	City of Tshwane	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Tender	5,497	-	-
8NS7	New		Natruena Primary School no 2	City of Johannesburg	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Tender	5,497	-	-
8NS4	New		Steve Biko Primary School (Fan Jan)	City of Tshwane	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Tender	5,497	-	-
9NS1	New		Freedom Park SS	City of Johannesburg	Independent Development Trust	Education Infrastructure Grant	New School - Secondary	Design	5,497	-	-
8NS11	New		Oosrand Secondary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Tender	17,000	25,000	20,000
8NS3	New		Doomkop Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Construction	17,000	20,000	10,000
8NSD4	New		Buhle Park Primary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Design	17,000	20,000	20,000
12NS01	New		Moreleta Park Primary	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Design	17,000	-	40,000
13NS00	New		New schools to be identified	Various	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Identified	-	10,000	209,000
RES2	New		Mogaleburg hostel/rural learners	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	Residential facility	Construction	30,000	38,000	-
RES1	New		Fochville Secondary boarding School	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Design	20,000	70,000	40,000
LSEN31	New		Nokuthula Special School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	New Special School	Design	17,000	40,000	36,000
LSEN33	New		DR W.K Du Plessis ISEN	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	New Special School	Design	2,000	20,000	20,000
GFA	New		Alternative Delivery Methodologies - GFA	Various	Gauteng Department of Education	Equitable Share	Various	Feasibility	-	600,000	600,000
			91 schools project								
IDTGR	Additions		IDT Grade R Classrooms	Additional Classrooms	Infrastructure Development	Equitable Share	Grade R Classrooms	Feasibility	-	-	-
ALTGR1	Additions		Con Amore School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR4	Additions		Entandweni Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR5	Additions		Ikaneng Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR6	Additions		Ivory Park Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR7	Additions		Laerskool Danie Theron	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR9	Additions		Laerskool Noordhoek Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR10	Additions		Lukholweni Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR11	Additions		Madiselle Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR12	Additions		Mohodi Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR13	Additions		Mokonyama Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-



Vote 5: Education

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
ALTGR14	Additions		Shalimar Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR15	Additions		Siswile School for the Deaf	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR17	Additions		Thuthukani-Tswelopele Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR20	Additions		Agnes Chidi Primary School	City of Tshwane	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Tender	294	-	-
ALTGR21	Additions		Allandridge Combined	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Tender	294	-	-
ALTGR26	Additions		Barokwa Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Tender	294	-	-
ALTGR35	Additions		E.W Hobbs Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Tender	294	-	-
ALTGR40	Additions		Emasengweni Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Tender	294	-	-
ALTGR45	Additions		Gideon Ramibhawan Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Tender	294	-	-
ALTGR81	Additions		Pretoria Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Tender	294	-	-
DIDF1	Additions		Arconpark Primary	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
DIDF2	Additions		David Hellen Peta Secondary School	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
DIDF3	Additions		Dzato (Zhato) Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
DIDF6	Additions		Heidelberg Public	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
DIDF7	Additions		Itemogale	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
DIDF10	Additions		Siwelle Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
DIDF12	Additions		Tiyani (Tixane)	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Tender	300	-	-
ALTGR2	Additions		Ekuhleni Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	557	-	-
ALTGR3	Additions		Ena Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	557	-	-
ALTGR8	Additions		Laerskool Klipdrift	City of Tshwane	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	557	-	-
ALTGR16	Additions		Sithembiso Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	557	-	-
ALTGR18	Additions		West Rand Primary Mine School	West Rand District Municipality	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	557	-	-
ALTGR19	Additions		Zamukhanyo Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	558	-	-
ALTGR22	Additions		Arcadia Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR23	Additions		Atterhang Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	294	-	-
ALTGR24	Additions		Bajabulle Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR25	Additions		Balebong Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR27	Additions		Boekenhout Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR28	Additions		Boikgantsho Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR29	Additions		Bosmont Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR30	Additions		Bramley Primary School (CR736-50)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR31	Additions		Burdeuch Primary School (CR736-55)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR32	Additions		Bud Mbelle Primary School (CR736-28)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR33	Additions		Bule-Isela	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
ALTGR34	Additions	Dr Nhlapo Intermediary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR36	Additions	Eastgate Primary School (R736-51)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR37	Additions	Ebony Primary School (R736-42)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR38	Additions	Ekujuleni Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR39	Additions	Emanzini Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR41	Additions	Emfuleni Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR42	Additions	Emthunzini Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR43	Additions	Esikhisini Primary School (R736-29)	City of Tshwane	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	294	-	-
ALTGR44	Additions	Evaton PS	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR46	Additions	Hamilton Primary School (R736-26)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR47	Additions	Houghton Primary School (R736-53)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR48	Additions	Ikakobetseng Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR49	Additions	Itseberg Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR50	Additions	John Mitchell Primary School (R736-49)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR51	Additions	Kgabo Primary School (R736-35)	City of Tshwane	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	294	-	-
ALTGR52	Additions	Kiriso Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR100	Additions	L/S Doringkloof Primary	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR53	Additions	Laerskool Garfontein	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR54	Additions	Laerskool Hennopspark (R736-27)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR55	Additions	Laerskool Jim Fouch	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR56	Additions	Laerskool Kwaggastrand (R736-30)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR57	Additions	Laerskool Louis Leipoldt	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR58	Additions	Laerskool Meyerspark	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR59	Additions	Laerskool Rooihuiskraal (R736-38)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR60	Additions	Laerskool Silverton	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR61	Additions	Laerskool Wespark (R736-31)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR62	Additions	Lefika Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR63	Additions	Legara Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR64	Additions	Lytherton Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR65	Additions	Mabelleng Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR66	Additions	Makgatho Primary School (R736-37)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR67	Additions	Makgatho Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR68	Additions	Mojale-Thuto Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR69	Additions	Mononong Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR70	Additions	Mosioa Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	294	-	-
ALTGR71	Additions	Noncefield Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-



Vote 5: Education

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
ALTGR72	Additions		Ndima Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR73	Additions		Observatory Girls' Primary School (CR736-45)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR74	Additions		Olivierhoutbosch PS	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR75	Additions		Orange Grove Primary School (CR736-46)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR76	Additions		Paragang Primary School (CR736-33)	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR77	Additions		Phahamang Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR78	Additions		Phamehlo Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR79	Additions		Phehelo Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR80	Additions		Phuthulla Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR82	Additions		Qhawang Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR83	Additions		Qwelang Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR84	Additions		Ramahlale Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR85	Additions		Rosebank Primary School (CR736-60)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR86	Additions		Roseaneath Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR87	Additions		Sedimogang Adult School	Additional Classrooms	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	294	-	-
ALTGR88	Additions		Seeiso Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR89	Additions		Shalom Primary School	City of Tshwane	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR90	Additions		Siwuse Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	294	-	-
ALTGR91	Additions		Siyekhela Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Refurbishment and Additions to Existing 1 Toilet	Construction	294	-	-
ALTGR92	Additions		Skeen Primary School (CR736-56)	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR93	Additions		Thuthukani-Tswelopele Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR94	Additions		Tjhaba-Tsatsi	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR95	Additions		Tshirela Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	2 Grade R Classrooms	Construction	294	-	-
ALTGR96	Additions		Wisani Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	294	-	-
ALTGR97	Additions		Zithulele Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	1 Grade R Classrooms	Construction	311	-	-
TBI	Additions		Grade R to be prioritised	Various	Infrastructure Development	Equitable Share	Additional Classrooms-Grade R	Identified	-	60,000	70,000
F714	Additions		Ramabale Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F729	Additions		Ramatlane Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F715	Additions		Rapelogo Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F728	Additions		Refaatse Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Identified	300	-	-
F738	Additions		Rodney Mokoena Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F741	Additions		Seageng Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-

Estimates of Capital Expenditure

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
F732	Additions		Tebogwana Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F711	Additions		The Vaal High	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F743	Additions		Tlokompho Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Identified	300	-	-
F737	Additions		Tsibogo Secondary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	280	-	-
F725	Additions		Tswaing Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F712	Additions		Motswapele	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Identified	300	-	-
F734	Additions		Nick Mpshe Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Identified	300	-	-
F717	Additions		Ntsako Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F735	Additions		AT Moreosela Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F718	Additions		Boitshemo Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F719	Additions		Bokamoso Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F722	Additions		DR I M Morane Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F726	Additions		Dr Sam Matsenyane Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F222	Additions		Dudutza Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F219	Additions		Esibonwesihe Secondary	Ekurhuleni	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F724	Additions		FH Odendaal Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F744	Additions		HL Serlantiwa Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F713	Additions		Mpholosi Sec School	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F736	Additions		IR Leselang Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F716	Additions		Kgetse-ya-Tsie Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F750	Additions		Laerskool AG Visser	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F742	Additions		Lekgolong Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F727	Additions		Lesego Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F224	Additions		Lerisha Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F731	Additions		Lotus Gardens 1 Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F740	Additions		Lower Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F710	Additions		Mogalela	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F721	Additions		Mamelodi Teachers Centre Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Design	300	-	-
F723	Additions		Mamelathou Primary	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Design	300	-	-
F733	Additions		MH Baloji Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Tender	300	-	-
F745	Additions		Duspoort Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Tender	300	-	-
F739	Additions		Modiri Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Tender	300	-	-
F706	Additions		HTS Vereeniging Sec	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Tender	300	-	-
F730	Additions		Funkille Sec	City of Tshwane	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Construction	300	-	-



Vote 5: Education

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
F702	Additions	Mid-Emmerdale Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Construction		300	-	-
F701	Additions	Moses Maren Sec School	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Construction		300	-	-
F700	Additions	Olfantsvlei Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Retention		300	-	-
F693	Additions	F.J.L Wells Primary	West Rand District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Retention		50	-	-
F692	Additions	Ikhuteng Primary	West Rand District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Retention		50	-	-
F691	Additions	L/S Venterspost Primary	West Rand District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Retention		50	-	-
F746	Additions	Roshnee Primary School	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Retention		50	-	-
F709	Additions	Rutasejhaba	Sediberg District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (S)	Retention		50	-	-
F699	Additions	Tiseiso Bekezela Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Retention		50	-	-
F690	Additions	Westgold Primary	West Rand District Municipality	Infrastructure Development	Equitable Share	Steel Palisade fencing (P)	Identified		50	-	-
12MCT	Additions	Emergency Delivery Methods (Mobiles Classrooms)	Various	Gauteng Department of Education	Equitable Share	Additional Mobile Classrooms	Construction		142,000	56,582	159,157
RCT59S	Upgrading	Hosaa Kekana Secondary	City of Tshwane	Infrastructure Development	Equitable Share	Septic Tanks	Tender		50	-	-
RCT60S	Upgrading	Mmatso Primary	City of Tshwane	Infrastructure Development	Equitable Share	Septic Tanks	Tender		100	-	-
RCT61S	Upgrading	Mokonyama Primary	City of Tshwane	Infrastructure Development	Equitable Share	Septic Tanks	Tender		100	-	-
RCT3S	Upgrading	Phesant Folly Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Septic Tanks	Construction		100	-	-
RCT11S	Upgrading	Bogsfontein Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Septic Tanks	Design		600	-	-
8R25	Additions	Clapham High School	City of Tshwane	Infrastructure Development	Equitable Share	Additions	Construction		200	-	-
8R23	Additions	Nuthuko Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Additions	Feasibility		2,000	-	-
ALSEN	Additions	Special Full Service to be identified	Various	Infrastructure Development	Equitable Share	Additions	Feasibility		-	5,000	6,000
R&R	Rehabilitation	Future Rehabilitation Projects (incl GFA)		Infrastructure Development	Equitable Share	Repair and Renovations	Design		-	311,000	484,000
R1303	Rehabilitation	HTS Springs	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		591	-	-
R12B45	Rehabilitation	Alamang P School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Restoratives Repairs	Design		985	-	-
R12B46	Rehabilitation	Ala-Thuto P School	City of Johannesburg	Infrastructure Development	Equitable Share	Restoratives Repairs	Design		985	-	-
R12A6	Rehabilitation	Amogelang Sec	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		3,448	3,100	-
AR4	Rehabilitation	Amthlang Primary School	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		2,709	3,000	-
R12B37	Rehabilitation	Barkfile Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Investigations of structural problems	Design		985	-	-
R12A8	Rehabilitation	Bofokeng Primary School	Sediberg District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		3,940	5,000	-
R11A20	Rehabilitation	Bomato Park High School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		2,463	1,500	-
9R5	Rehabilitation	Bonteko School(LSEN)	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		4,140	1,800	-
R&R1	Rehabilitation	Boksburg High School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		2,709	-	-
R12A9	Rehabilitation	Botse-Botse Sec	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		2,463	2,300	-
R12B38	Rehabilitation	Carleton Jones High School	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	Investigations of structural problems	Design		1,478	-	-
R1301	Rehabilitation	Bramley Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		591	-	-
R12B1	Rehabilitation	Broedertroom primary	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		1,970	500	-
R11A2	Rehabilitation	Chris J Botha Secondary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design		3,940	3,500	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
9R9	Rehabilitation	Coronationville LSEN School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,381	-	-
R12A2	Rehabilitation	Cosmo City No.1 Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,955	1,500	-
R12A12	Rehabilitation	Daliwanga Sec	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Urgent repairs	Design	3,940	1,300	-
R12A13	Rehabilitation	Daspoort Secondary	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	6,403	4,300	-
R8A9	Rehabilitation	Delta park	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	11,828	3,400	-
R12B31	Rehabilitation	Delta Park Primary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	985	-	-
R12B40	Rehabilitation	Eldorado Park secondary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Restoratives Repairs	Design	2,463	3,800	-
R12B2	Rehabilitation	Ditau Primary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,709	5,200	-
R12B35	Rehabilitation	Elsie Ngidi Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Investigations of structural problems	Design	542	-	-
R12B3	Rehabilitation	Endicott Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,709	3,300	-
R12B33	Rehabilitation	Ena Primary	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	985	-	-
R12B19	Rehabilitation	Eureka High School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R11A21	Rehabilitation	Everest Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	6,281	7,500	-
R8A10	Rehabilitation	Ezibeleni LSEN (geotech)	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	4,436	-	-
12R111	Rehabilitation	Khanya Lesedi Sec	Sediberg District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,463	-	-
R12B36	Rehabilitation	Khokwana Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Restoratives Repairs	Design	985	-	-
R12B21	Rehabilitation	Klipspruit West Secondary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B32	Rehabilitation	Laerskool AG Visser	Sediberg District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B26	Rehabilitation	Laerskool Donie Theron	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R8R2	Rehabilitation	Laerskool Werda	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
9R18	Rehabilitation	Lenasia South Secondary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	4,926	6,000	-
AR30	Rehabilitation	George Mbilase Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,059	2,000	-
12R82	Rehabilitation	Gresswold LSEN	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	5,914	2,500	-
R11A1	Rehabilitation	Hoerskool Alberton	Ekurhuleni	Infrastructure Development	Equitable Share	Urgent repairs	Design	2,539	6,000	-
R390	Rehabilitation	Hoerskool Birchleigh	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,709	-	-
R1302	Rehabilitation	Jobulani Technical High	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	591	-	-
R11A3	Rehabilitation	Johannesburg Girls Preparatory School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Report Structural defects	Design	6,677	5,500	-
R11A5	Rehabilitation	Jules High School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Urgent repairs	Design	835	-	-
R12B22	Rehabilitation	Julius Sebalai	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	985	-	-
R8A1	Rehabilitation	Hoerskool President	City of Johannesburg	Infrastructure Development	Equitable Share	Urgent repairs	Design	6,896	3,000	-
R12B41	Rehabilitation	Mokgatle Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Investigations of structural problems	Design	739	-	-
R12B4	Rehabilitation	Inkukulele Ye Sizwe primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,611	9,000	-



Vote 5: Education

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
R12B27	Rehabilitation	Modiselle Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B7	Rehabilitation	Molefe-Mooko Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	1,478	2,900	-
R12B23	Rehabilitation	Mondeo Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B8	Rehabilitation	Monting primary		Infrastructure Development	Equitable Share	Repair and Renovations	Design	1,970	2,900	-
R12B9	Rehabilitation	Noordgesig Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,463	8,000	-
R11A8	Rehabilitation	Norwood Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	1,478	-	-
R12B25	Rehabilitation	Park Ridge Primary	Sediberg District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B18	Rehabilitation	Ramabale Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B11	Rehabilitation	Refithille primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	1,970	3,300	-
R12B29	Rehabilitation	Lucky Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R8A6	Rehabilitation	Marotla Primary - water problem investigation	City of Tshwane	Infrastructure Development	Equitable Share	Urgent repairs	Design	1,478	-	-
R12B20	Rehabilitation	Moyibuye Prim	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B47	Rehabilitation	Phumla P School	City of Johannesburg	Infrastructure Development	Equitable Share	Restoratives Repairs	Design	2,463	3,230	-
R12B43	Rehabilitation	Mazodo Vocational LSEN	City of Johannesburg	Infrastructure Development	Equitable Share	Restoratives Repairs	Design	2,449	1,000	-
R12B34	Rehabilitation	Shalimar Ridge	Sediberg District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B17	Rehabilitation	Siphiwe Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
LESEN22	Rehabilitation	Sizmani School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	1,183	400	-
R12B44	Rehabilitation	Sizwile School for the Deaf	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,463	3,975	-
R12B16	Rehabilitation	St Asingers	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B42	Rehabilitation	Tamaho Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Geo-technical investigation	Design	739	-	-
R12B24	Rehabilitation	Thabane Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Restoratives Repairs	Design	985	-	-
R12B39	Rehabilitation	Theminkosi LSEN	Ekurhuleni	Infrastructure Development	Equitable Share	Restoratives Repairs	Design	985	1,500	-
R12B28	Rehabilitation	Thuthukani Tswelopele Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B15	Rehabilitation	Westerlig Primary	West Rand District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Design	1,970	4,000	-
R12A5	Rehabilitation	Westonaria Primary	West Rand District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
LESEN27	Rehabilitation	Transonjje	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	7,084	30,000	25,000
LESEN26	Rehabilitation	Tshegatsong School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,070	1,000	-
R12B13	Rehabilitation	Tshepisa Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,463	6,300	-
R12B14	Rehabilitation	Venterspost	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B30	Rehabilitation	Wagendrift Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
LESEN28	Rehabilitation	Winnie Madikizela Mandela Training Centre		Infrastructure Development	Equitable Share	Repair and Renovations	Tender	2,366	2,500	-
9R12	Rehabilitation	Ekurhuleni Primary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Tender	3,576	2,800	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
R11A6	Rehabilitation	Eldridge Primary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Urgent repairs	Tender	5,911	4,000	-
AR25	Rehabilitation	Emdeni Secondary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Tender	4,467	7,400	-
9R13	Rehabilitation	Emmanuel Primary School	Sediberg District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Tender	2,858	2,200	-
AR26	Rehabilitation	Enkangala Primary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Tender	3,054	4,000	-
9R15	Rehabilitation	Flidelfia LSEN School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	4,436	4,000	-
R10A3	Rehabilitation	Hoerskool Kempton Park	Ekurhuleni	Infrastructure Development	Equitable Share	Urgent repairs	Tender	6,896	13,000	-
R12A10	Rehabilitation	Brixton Primary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Tender	7,881	3,000	-
R12B5	Rehabilitation	Mamelong Secondary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	2,611	750	-
AR52	Rehabilitation	Minterva Secondary School	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	2,754	-	-
R12B6	Rehabilitation	Mwabana Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	1,970	3,300	-
R12B10	Rehabilitation	Paul Mosaka primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	5,911	4,000	-
9R27	Rehabilitation	Phaleane Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	1,755	-	-
9R29	Rehabilitation	Primshof LSEN School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	4,336	-	-
R12B12	Rehabilitation	Renelwe Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	1,478	2,200	-
R10A2a	Rehabilitation	Rondebult Secondary School (Phase 2)	Ekurhuleni	Infrastructure Development	Equitable Share	Urgent repairs	Tender	3,527	-	-
AR83	Rehabilitation	Uvuyo Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	3,122	4,200	-
AR78	Rehabilitation	Thutbore Secondary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	3,737	-	-
AR87	Rehabilitation	Westbury Sekonder	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	2,961	-	-
R8A7	Rehabilitation	Alberton High School - urgent repairs	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Urgent repairs	Construction	6,161	-	-
AR71	Rehabilitation	Anchor Secondary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	5,916	-	-
R12A7	Rehabilitation	Asser Maleka Secondary	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,493	-	-
R8A3	Rehabilitation	Benoni Junior School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,493	-	-
LSEN12	Rehabilitation	Bethesda Special School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	887	-	-
AR22	Rehabilitation	Ekangala Secondary School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	4,448	-	-
AR31	Rehabilitation	Holy Trinity Secondary School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	2,231	-	-
AR33	Rehabilitation	Inxwenti Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,341	-	-
AR34	Rehabilitation	Kenilworth Secondary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,700	-	-
LSEN20	Rehabilitation	Itireleng School	West Rand District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	3,253	2,500	-
12R28	Rehabilitation	Ithemahleli School(LSEN)	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,957	-	-
AR41	Rehabilitation	Lesedi Secondary School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	2,855	-	-
9R20	Rehabilitation	Lingqithudu Secondary	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	2,452	-	-
AR43	Rehabilitation	Lobane Secondary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	3,954	-	-
AR44	Rehabilitation	Lucas Matsibane-Nosi Secondary School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	3,430	-	-
9R26	Rehabilitation	Mqiniswa Primary	Sediberg District Municipality	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	4,251	-	-
AR56	Rehabilitation	Musi Comprehensive	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	4,694	-	-



Vote 5: Education

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
AR57	Rehabilitation	Mzimuhle Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,275	-	-
AR59	Rehabilitation	Namo Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,290	-	-
AR60	Rehabilitation	Nicolas Smith Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	4,962	-	-
9R24	Rehabilitation	Mincube Secondary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	4,448	-	-
AR62	Rehabilitation	Nomini Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	715	-	-
AR66	Rehabilitation	Pace Secondary School	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,970	-	-
AR45	Rehabilitation	Mahlenga Secondary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	1,493	-	-
AR47	Rehabilitation	Mandlamsabo Primary	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,724	-	-
AR50	Rehabilitation	Meetseng Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,330	-	-
R844	Rehabilitation	Monong Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Stormwater problem	Construction	2,478	-	-
9R28	Rehabilitation	Pretoria Cerebral LSEN School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	10,645	-	-
AR68	Rehabilitation	Raphela Secondary School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,478	-	-
AR71	Rehabilitation	Schaumburg Combined School	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	739	-	-
AR79	Rehabilitation	Troyville Primary School	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	296	-	-
AR81	Rehabilitation	Tsaraga-Phoka Primary School	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	1,773	-	-
AR84	Rehabilitation	Vukani Primary School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	1,724	-	-
AR86	Rehabilitation	Waverley Girls' High School	City of Tshwane	Infrastructure Development	Equitable Share	Repair and Renovations	Retention	1,250	-	-
9R6	Rehabilitation	Bosale Primary	City of Johannesburg	Infrastructure Development	Equitable Share	Repair and Renovations	Retention	739	-	-
AR1	Rehabilitation	Alfred Secondary School	West Rand District Municipality	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	296	-	-
R12A11	Rehabilitation	Chipa-Tabane Secondary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Retention	493	-	-
AR3	Rehabilitation	Alpha Primary School	City of Tshwane	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	739	-	-
AR73	Rehabilitation	Shadrack Mbambo Primary	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	493	-	-
AR76	Rehabilitation	Solomon Morlana Primary	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	506	-	-
AR82	Rehabilitation	Umsobomvu Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Retention	414	-	-
AR29	Rehabilitation	Florida Park High School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	1,697	-	-
UM2	Maintenance - Recurrent	Unplanned Maintenance Offices (Roster)	City of Johannesburg	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	7,000	5,000	10,000
UM1	Maintenance - Recurrent	Unplanned Maintenance Schools (Roster)	Various	Gauteng Department of Education	Equitable Share	Maintenance	Construction	281,000	171,283	188,377
UM5	Maintenance - Recurrent	Dolomite Contingency Unplanned Maintenance	Various	Gauteng Department of Education	Equitable Share	Maintenance	Construction	3,000	2,426	3,000
UM3	Maintenance - Recurrent	General services (Vacant Site Maint, Water supply, Sanitation)	Various	Gauteng Department of Education	Equitable Share	Maintenance	Construction	7,000	4,850	10,000
UM4	Maintenance - Recurrent	Unplanned Maintenance Schools (Roster)	Various	Gauteng Department of Education	Equitable Share	Maintenance	Construction	3,000	10,000	15,000

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
UN9	Maintenance - Recurrent Planning and Management Support	Maintenance Abet Provision for land cost	Various	Gauteng Department of Education	Equitable Share	Maintenance	Identified	2,000	1,500	1,500
LANDP	Management Support		Various	Gauteng Department of Education	Equitable Share	Land	Identified	20,000	20,000	50,000
LANDF	Planning and Management Support	Site feasibility study	Various	Gauteng Department of Education	Equitable Share	Land feasibility study	Not Applicable	7,500	5,000	5,000
ALTGR98	Planning and Management Support	IDT Management Fees	Various	Independent Development Trust	Equitable Share			309	-	-
Total for New Construction								379,588	843,000	995,000
Total for Planning and Management Support								27,809	25,000.00	55,000.00
Total for Renovation and Rehabilitation								355,449	524,354	509,000
Total for Upgrading and Additions								195,348	121,582	235,157
Total for Maintenance								303,000	195,060	227,877
Total for Infrastructure Spending								1,261,194	1,708,996	2,022,034



VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure to be appropriated by Vote
Responsible MEC

R44 469 000
MEC for Social Development, Agriculture and Rural
Development

Administering department
Accounting officer

Department of Social Development
Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The Department of Social Development's infrastructure programme continues to be underpinned by the principle of providing accessible developmental services to Gauteng communities in need. The 2012/13 financial year was marked by the demerger from the Department of Health and the re-establishment of Social Development as a separate department, which will enable it to provide a unique contribution towards the attainment of the Province's developmental goals.

For the 2013 MTEF term, the department's infrastructure plans are focussed on providing support to the achievement of Provincial Outcome's 6 and 7:

- Outcome 6: Sustainable human settlements and improved quality of life; and
- Outcome 7: Responsive, accountable, efficient and effective local government.

The department achieved substantial success with the completion of outstanding elements of the Prioritised Townships Programme and was able to give more attention to the development and implementation of plans for the upgrade and refurbishment of the network of residential childcare facilities and local and regional service offices. Significant acquisitions for the year included the two former Schools of Industry in Lesedi Local Municipality, Heidelberg which are in need of extensive rehabilitation works and upgrading that would enable the accommodation of females and children with special needs/disabilities.

A new direction for the programme now requires attention to the needs identified in the rural nodes, the planning for which will be conducted during the 2013/14 financial year to ensure readiness for implementation in the 2014/15 financial year. The nature and scale of the required facilities will be subjected to a design review process due to foreseeable challenges such as accessibility for the clientele, availability of suitable land and bulk infrastructure, partnerships for programme implementation and sustainability.

The department has entered into partnerships with municipal authorities across Gauteng which have provided a solid foundation for the department's infrastructure programme, and it is anticipated that in selected areas, the programme of Early Childhood and Aged Care centres will continue to serve the community. Priorities for the current MTEF include Mapetla, Mohlakeng, Bophelong, Khutsong and the semi-rural Winterveld and Hammanskraal. These new facilities will incorporate the need for additional service office infrastructure utilising a single model to ensure a common corporate identity and to realise economies of planning expenditures.

Legislative mandate

The Department of Social Development is subject, amongst others, to the following legislative and policy mandates:

- The Constitution of the Republic of South Africa Act, No. 108 of 1996;
- Older Persons Act, No. 13 of 2006;
- Adoption Matters Amendment Act, No. 56 of 1998;



Estimates of Capital Expenditure

- Probation Service Act, No. 116 of 1991;
- Welfare Laws Amendment Act, No. 106 of 1997;
- Public Service Act, No. 111 of 1994;
- Public Finance Management Act, No. 1 of 1999;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisation's Act, No. 71 of 1997;
- White Paper for Social Welfare (1997);
- White Paper on Population Policy for South Africa (1998);
- Prevention and Combating of Corrupt Activities Act, No. 12 of 2004;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act, No. 51 of 1977;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Occupational Health and Safety at Work Act, No. 85 of 1993; and
- Government Immovable Assets Management Act, No. 19 of 2007.

2. FUNDING OF INFRASTRUCTURE

The department's funding source is through the provincial earmarked allocations that have been appropriated by the Provincial Legislature.

Table 1: Summary of infrastructure payments and estimates by source of funding

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
TOTAL	95,424	125,424	127,008	44,469	168,341	176,589
Provincial Earmarked	95,424	125,424	127,008	44,469	168,341	176,589

The allocation decreases from R127 million in 2012/13 to R44.5 million in 2013/14 as planning processes for most of the new projects scheduled for implementation in 2013/14 financial year has not been concluded. As such, funds have been allocated to complete the plans and designs in 2013/14 and the majority of the funds have been allocated to 2014/15 and 2015/16 for the construction of new projects. However, any acceleration on the current progress of these projects at planning will necessitate a review of the funding allocation where applicable.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

3.1 Implementation in the current financial year

The department implements its infrastructure construction projects utilising the Department of Infrastructure Development (DID), the Independent Development Trust (IDT) and the relevant Municipal Authorities as implementing agencies.

In the 2012/13 financial year, the following new construction projects have been completed:

- Tembisa Early Childhood Development (ECD) and Aged Care Centre;
- Tembisa Old Age Residential Home;
- Tsakane Aged Care Centre;
- Kagiso ECD;
- Katlehong ECD;
- Duduza Aged Care Centre; and
- Refilwe Outpatient Rehab Facility.

The following projects are at an advanced stage of construction and it is envisaged that they will be completed by the end of the 2012/13 financial year:

- Munsieville (aged care, orphaned and vulnerable children (OVC) drop-in centre, substance rehabilitation and regional office accommodation);
- Kagiso (aged care, OVC drop-in centre, substance rehabilitation and regional office accommodation); and
- Protea Glen (ECD, aged care and regional office accommodation).

The department continues to face significant challenges with regard to the completion of three projects, Soshanguve Secure Care Centre requires additional extensions of time and funding; the Mohlakeng Old Age Home and the Sharpeville ECD and Aged Care Centre both are facing challenges of workmanship and quality of works. These are subject of close monitoring by department officials and are expected to be completed by the end of the current financial year.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

Table 2: Summary of infrastructure payments and estimates by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	65,500	75,400	75,400	22,139	81,500	101,000
Existing Infrastructure	29,924	50,024	51,608	22,330	86,841	75,589
Upgrading and Additions	22,174	31,789	33,273	5,150	14,000	8,900
Rehabilitation and Refurbishment	-	-	-	7,150	24,200	7,500
Maintenance	7,750	18,235	18,335	10,030	48,641	59,189
Total	95,424	125,424	127,008	44,469	168,341	176,589

The 2012/13 main appropriation is R95.4 million and was increased by R30 million during the 2012 Adjustment Estimates. New infrastructure was increased by R9.9 million as funds were provided for the planning activities for projects that will be implemented in 2013/14. An additional R9.6 million was allocated for upgrade and additions projects, which include upgrading of the old age home at Katlehong, office accommodation at Garankuwa Zone 5 and the head office upgrades. R10.5 million was allocated to maintenance to ensure all facilities comply with the Occupational Health and Safety requirements.

The budget for 2013/14 decreases substantially to R44.5 million. This is due to the fact that planning for numerous new infrastructure projects has not commenced. The funds have been allocated in 2013/14 for the planning and design phases while the funds for construction have been allocated in 2014/15, which sees a substantial increase in the budget to R168.3 million.

The department's infrastructure budget is split between Programmes 1 and 2, with funds for the maintenance of office accommodation allocated in Programme 1: Administration, while the remaining infrastructure budget is allocated in Programme 2: Social Welfare Services for construction of new facilities and upgrades and maintenance of existing facilities (aged day care centres, early childhood development centres and child and youth care centres).

4.1 New infrastructure

An amount of R22.1 million has been allocated for 2013/14, which increases to R81.5 million in 2014/15 and to R101m in 2015/16. The budget for 2013/14 has been allocated mostly for projects at feasibility and tender stages.

Table 3: New infrastructure assets

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Secure Care	1	Construction	4,000	-	-
Equipment	1	Design	-	-	-
Early Childhood Centre	7	Feasibility	1,000	30,250	22,500
Aged Day Care	3	Feasibility	500	15,000	7,500
	1	Tender	7,500	-	-
Office Facilities	3	Feasibility	-	4,000	8,000
	1	Tender	4,000	-	-
Ancillaries	3	Feasibility	-	3,500	2,000
	1	Tender	1,500	-	-
Youth Drop in centre	1	Feasibility	250	7,000	-
Out-patient substance abuse centres	1	Feasibility	-	250	7,000
In-patient Rehabilitation centre	1	Feasibility	500	900	21,000

Estimates of Capital Expenditure

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Shelter for Vulnerable women	1	Feasibility	250	6,000	7,500
Integrated facility - Retaining wall	1	Construction	2,639	-	-
Total For New Construction			22,139	81,500	101,000

R1 million has been allocated for projects at feasibility and planning stages of seven early childhood development centres in 2013/14 while R30.3 million and R22.5 million has been allocated for the construction of these centres in 2014/15 and 2015/16 respectively. Early childhood development centres will be constructed in Hammanskraal, Winterveld, Mabopane, Evaton, Mapetla, Boipatong and Khutsong.

Khutsong receives substantial social infrastructure over the MTEF period with one aged day care centre that will be constructed in 2015/16; a youth drop-in centre in 2014/15 (for which R7 million has been allocated) and another R7 million that has been allocated in 2015/16 for an out-patient substance abuse centre. Two aged day care centres will be constructed in 2014/15; one in Mapetla and the other in Boipatong.

An in-patient rehabilitation centre will be constructed in 2015/16 in Sebokeng at a cost of R21 million, while R6 million and R7.5 million has been allocated for a shelter for vulnerable women in Ratanda in 2014/15 and 2015/16 respectively.

4.2 Upgrading and additions

Funds have been allocated for the upgrading of various facilities to ensure that they comply with the Occupational Health and Safety Act (OHSA) requirements.

Table 4: Upgrades and additions

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Rehabilitation to comply with OHSA	16	Construction	5,150	14,000	8,900
Total for Upgrading and Additions			5,150	14,000	8,900

A total of R5.2 million is allocated in 2013/14 and this increases to R14 million in 2014/15 and then decreases to R8.9 million in 2015/16, representing the fact that all previously constructed facilities will comply to OHSA requirements since the planning of new infrastructure will ensure OHSA requirements have been provided for in the new designs.

4.3 Rehabilitation and refurbishments

Refurbishments have been planned mainly for the Child and Youth Care Centres (CYCC) across the province and office accommodation and with an amount of R7.2 million allocated in 2013/14 to a total of twenty one projects.

Table 5: Rehabilitation and refurbishments

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Schools of industries	2	Feasibility	500	4,000	1,000
Renovations to CYCC	7	Construction	3,000	10,500	3,500
Renovation of Office accommodation at CYCC	3	Feasibility	300	-	-
Reconfiguration of Head office	2	Construction	1,500	5,000	1,000
Renovations at Zanele Mbeki	1	Tender	100		
	1	Construction	1,250	1,000	500
Service office renovations	1	Construction		-	500
Dr Fabian Ribeiro renovations	1	Construction	200	1,500	500
Workshop for the blind	1	Construction	300	2,000	500
Regional office installation – Johannesburg	1	Feasibility	-	100	-
Service office - Pre fab installations	1	Feasibility	-	100	-
Total for Rehabilitation and Refurbishments			7,150	24,200	7,500

Funds amounting to R5.5 million have been provided over the MTEF period for converting two schools of industries in Heidelberg into Child and Youth Care Centres, with feasibility anticipated to take place in 2013/14 so an appropriate solution (either rehabilitate or build new) to address the infrastructure requirements is implemented in 2014/15 informed by a technical assessment conducted.



Vote 6: Social Development

A total of seven child and youth care centres will be rehabilitated, for which R3 million, R10.5 million and R3.5 million has been allocated annually over the MTEF period. The centres that will be rehabilitated include Mary Moodley, Walter Sisulu, Desmond Tutu, Don Materra, Father Smangiliso Mkhantshwa, Garankuwa Rearabilwe and Igugulethu.

Other projects include refurbishments of office accommodation at Perm Building, Thusanong Building, Garankuwa Zone 5 and Batho Pele House. The lifts at Zanele Mbeki Home will be refurbished and renovations will be carried out at Dr Fabian Ribeiro Centre and Itereleng for the Blind Centre.

4.4 Maintenance

Maintenance requirements were subjected to funding constraints due to limitations of the planning processes undertaken by the department in the previous financial years, but detailed plans developed at the regional and institutional level have permitted additional allocations in 2014/15 and 2015/16 to address the identified backlog and the day to day maintenance requirements of both the region offices as well as institutions.

Table 6: Maintenance

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Existing Facilities (Ekurhuleni, Tshwane, West Rand, Emfuleni)	4	Construction	2,620	13,141	13,689
Head Office	1	Construction	1,000	2,500	2,500
Child and Youth Care Centres (CYCC)	7	Construction	4,000	19,300	22,000
Protected workshop, Dr Ribeiro, Zanele Mbeki	3	Construction	1,720	9,000	12,500
Maintenance of newly built facilities	22	Construction	690	7,200	7,500
Total for Maintenance			10,030	48,641	59,189

An amount of R10 million has been allocated for 2013/14 and increases to R48.6 million in 2014/15 as department develops and finalises plans for the 2014/15 financial year. Most of the funds have been allocated for maintenance at the Child and Youth Care Centres, with a total of R45.3 million allocated over the MTEF period, while an amount of R29.5 million has been allocated for maintenance of existing early childhood and aged day care facilities in Ekurhuleni, Tshwane, West Rand and Emfuleni that have been constructed since 2009 and now are in need of maintenance. A total of R15.4 million over the MTEF has been provided for the day to day maintenance of newly constructed facilities.

Estimates of Capital Expenditure

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project name		Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
	Project Classification	R'000						
		2013/14 Budget				2014/15 Budget	2015/16 Budget	
1	New construction	Fr Smangaliso Mkhathshwa Secure Care Centre	City of Tshwane	New Secure Care Centre at Soshanguve	Construction	4,000	-	
2	New construction	Fr Smangaliso Mkhathshwa Secure Care Centre	City of Tshwane	New Secure Care Centre Equipment and Landscaping	Planning	-		
3	New construction	Hammonskaal ECD	City of Tshwane	Early Childhood Development Centre	Planning	250	7,500	7,500
4	New construction	Winterveld ECD	City of Tshwane	Early Childhood Development Centre	Planning	-	250	7,500
5	New construction	Mabopane ECD	City of Tshwane	Early Childhood Development Centre	Planning	-		
6	New Construction	Evaton	Sedibeng	Early Childhood Development Centre	Planning	-	7,500	7,500
7	New construction	Mapela ECD	City of JHB	Early Childhood Development Centre	Planning	250	7,500	
8	New Construction	Mohlakeng ECD - 2	Randfontein Local Municipality	Early Childhood Development Centre	Planning	250		
9	New Construction	Boipatong ECD	Emfuleni Local Municipality	Early Childhood Development Centre	Feasibility	250	7,500	
10	New Construction	Khutsong ECD	Merapong City	Early Childhood Development Centre	Planning	-		7,500
11	New construction	Mapela Aged Day Care Centre	City of JHB	Aged Day Care Centre	Planning	250	7,500	
12	New Construction	Khutsong ADC	Merapong City	Aged Day Care Centre	Planning	-		7,500
13	New Construction	Boipatong ADC	Emfuleni Local Municipality	Aged Day Care Centre	Feasibility	250	7,500	
14	New Construction	Bophelong ADC	Emfuleni Local Municipality	Aged Day Care Centre	Tender	7,500		
15	New construction	Mabopane Office Facility	City of Tshwane	Office Accommodation	Planning	-		4,000
16	New Construction	Khutsong Office Facility	Merapong City	Office Accommodation	Planning	-	4,000	4,000
17	New Construction	Boipatong Office Facility	Emfuleni Local Municipality	Office Accommodation	Feasibility	-		
18	New Construction	Bophelong Office Facility	Emfuleni Local Municipality	Office Accommodation	Tender	4,000		
19	New construction	Mapela Ancillaries	City of JHB	Mini Sub Station, Guardhouse, Wall/Fencing & Landscaping	Planning	-	1,500	
20	New Construction	Boipatong Ancillaries	Emfuleni Local Municipality	Mini Sub Station, Guardhouse, Wall/Fencing & Landscaping	Feasibility	-	2,000	
21	New Construction	Khutsong Ancillaries	Merapong City	Mini Sub Station, Industrial Kitchen, Guardhouse, Fencing & Landscaping	Planning	-		2,000
22	New Construction	Bophelong Ancillaries	Emfuleni Local Municipality	Mini Sub Station, Guardhouse, Wall/Fencing & Landscaping	Tender	1,500		
23	New construction	Ratanda Shelter	Lesedi Local Municipality	Shelter for Vulnerable Women and Children	Planning	250	6,000	7,500
24	New Construction	Khutsong Outpatient Rehab	Merapong City	Outpatient Substance Abuse Rehabilitation Centre	Planning	-	250	7,000
25	New Construction	Munsieville Integrated facility	Mogale City	Retaining Wall	Construction	2,639		
26	New Construction	Sebokeng	Sedibeng	Inpatient Rehab Facility	Planning	500	9,000	21,000
27	New Construction	Khutsong OVC	Merapong City	Youth Drop In Centre	Planning	250	250	7,000
28	Upgrading/ Additions	Desmond Tutu OHSA	City Of Tshwane	OHSA Compliance works	Implementation	250	500	500
29	Upgrading/ Additions	Don Matthew OHSA	Ekurhuleni Metro	OHSA Compliance works	Implementation	250	500	500
30	Upgrading/ Additions	Dr Ribeiro OHSA	City Of Tshwane	OHSA Compliance works	Implementation	250	1,000	500



Vote 6: Social Development

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
						R'000		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
31	Upgrading/ Additions	Fr Mkhutshwa OHSa	City Of Tshwane	OHSa Compliance works	Implementation	250	1,000	500
32	Upgrading/ Additions	Garakuwa OHSa	City Of Tshwane	OHSa Compliance works	Implementation	250	500	500
33	Upgrading/ Additions	Igugulethu OHSa	Ekurhuleni Metro	OHSa Compliance works	Implementation	375	500	500
34	Upgrading/ Additions	Itireleng OHSa	City Of Tshwane	OHSa Compliance works	Implementation	250	500	500
35	Upgrading/ Additions	Mary Moodley OHSa	Ekurhuleni Metro	OHSa Compliance works	Implementation	250	700	700
36	Upgrading/ Additions	Walter Sisulu OHSa	City of Johannesburg	OHSa Compliance works	Implementation	250	700	700
37	Upgrading/ Additions	Zamele Mbeki Home OHSa	Ekurhuleni Metro	OHSa Compliance works	Implementation	250	1,000	500
38	Upgrading/ Additions	Perrin Building OHSa	City of Johannesburg	OHSa Compliance works	Implementation	375	1,000	500
39	Upgrading/ Additions	Thusanong Building OHSa	City of Johannesburg	OHSa Compliance works	Implementation	375	1,000	500
40	Upgrading/ Additions	Johannesburg Region	City of Johannesburg	OHSa Compliance works	Implementation	375	1,000	500
41	Upgrading/ Additions	West Rand Region	Mogale City	OHSa Compliance works at Regions and service points	Implementation	250	1,000	500
42	Upgrading/ Additions	Ekurhuleni Region	Ekurhuleni Metro	OHSa Compliance works at Regions and service points	Implementation	375	1,000	500
43	Upgrading/ Additions	Sediberg Region	Emfuleni Local Municipality	OHSa Compliance works at Regions and service points	Implementation	375	1,000	500
44	Upgrading/ Additions	Tshwane Region	City of Tshwane	OHSa Compliance works at Regions and service points	Implementation	400	1,000	500
45	Upgrading/ Additions	Mabopane Office	City Of Tshwane	Service Office Pre Fab Installations	Planning	-	100	
46	Upgrading/ Additions	Garakuwa CYCC Office Facility	City of Tshwane	Office Accommodation	Planning	100		
47	Upgrading/ Additions	Desmond Tutu CYCC Office Facility	City of Tshwane	Office Accommodation	Planning	100		
48	Upgrading/ Additions	Mary Moodley CYCC Office Facility	Ekurhuleni Metro	Office Accommodation	Planning	100		
49	Upgrading/ Additions	Karlehong Old Age Home	Ekurhuleni Metro	Old Age Home Renovation and Refurbishment	Construction	-		
50	Upgrading/ Additions	Rethabiseng integrated Facility	Lesedi Local Municipality	Replacement and Upgrading of Sewer System	Implementation	-		
51	Refurbishment & Rehabilitation	New project to be identified	Various	Refurbishment & Rehabilitation	Planning	-	13,250	22,000
52	Refurbishment & Rehabilitation	J.W. Luckhoff	Lesedi Local Municipality	J.W. Luckhoff Rehabilitation	Planning	250	2,000	500
52	Refurbishment & Rehabilitation	Emmasdal	Lesedi Local Municipality	Emmasdal Refurbishment	Construction	250	2,000	500
53	Refurbishment & Rehabilitation	Mary Moodley	Ekurhuleni Metro	Mary Moodley CYCC Renovations	Implementation	500	2,000	500
54	Refurbishment & Rehabilitation	Walter Sisulu	City of Johannesburg	Walter Sisulu CYCC Renovations	Implementation	-		500
55	Refurbishment & Rehabilitation	Desmond Tutu	City Of Tshwane	Desmond Tutu CYCC Renovations	Implementation	500	1,500	500
56	Refurbishment & Rehabilitation	Don Mattera	Ekurhuleni	Don Mattera CYCC Renovations	Implementation	500	1,500	500

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
						R'000		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
57	Refurbishment & Rehabilitation	Fr Mkhantshwa	City Of Tshwane	Fr Sinagalis Mkhantshwa CYCC Renovations	Implementation	500	1,500	500
58	Refurbishment & Rehabilitation	Garankuwa	City Of Tshwane	Garankuwa Rearrable CYCC Renovations	Implementation	500	2,000	500
59	Refurbishment & Rehabilitation	Igugulethu	Ekurhuleni Metro	Igugulethu CYCC Renovations	Implementation	500	2,000	500
60	Refurbishment & Rehabilitation	Perm Building	City of Johannesburg	Head Office Reconfiguration	Implementation	750	2,500	500
61	Refurbishment & Rehabilitation	Thusamang Building	City of Johannesburg	Head Office Reconfiguration	Implementation	750	2,500	500
62	Refurbishment & Rehabilitation	Zanele Mbeki i Lift	Ekurhuleni	Refurbishment of Lifts at Zanele Mbeki Home	Tender	100		
63	Refurbishment & Rehabilitation	Zanele Mbeki Home	Ekurhuleni Metro	Zanele Mbeki Home Renovations	Implementation	1,250	1,000	500
64	Refurbishment & Rehabilitation	Dr Ribeiro	City Of Tshwane	Dr Fabian Ribeiro Centre Renovations	Implementation	200	1,500	500
65	Refurbishment & Rehabilitation	Garankuwa Zone 5	City Of Tshwane	Service Office Renovations	Implementation	-		500
66	Refurbishment & Rehabilitation	Itireleng	City Of Tshwane	Itireleng workshop for the blind Renovations	Implementation	300	2,000	500
67	Refurbishment & Rehabilitation	Bartha Pele House	City of Johannesburg	Regional Office Installations Johannesburg	Planning	-	200	
68	Maintenance of existing Facility	Johannesburg Region	City of Johannesburg	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	2,441	2,789
69	Maintenance of existing Facility	Ekurhuleni Region	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,000
70	Maintenance of existing Facility	Tshwane Region	City of Tshwane	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,200
71	Maintenance of existing Facility	Sadibeng Region	Emfuleni Local Municipality	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,200
72	Maintenance of existing Facility	West Rand Region	Mogale city	Statutory and Day to Day Maintenance of Office Infrastructure	Implementation	524	1,800	2,000
73	Maintenance of existing Facility	Head Office	City of Johannesburg	Statutory and Day to Day Maintenance of Thusamang and Perm Buildings	Implementation	1,000	3,500	2,500



Vote 6: Social Development

No.	Project name		Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
	Project Classification	R'000						
		2013/14 Budget				2014/15 Budget	2015/16 Budget	
74	Maintenance of existing Facility	Walter Sisulu CYCC	City of Johannesburg	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	3,000	3,000
75	Maintenance of existing Facility	Marie Moadley CYCC	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	3,000	3,000
76	Maintenance of existing Facility	Igugulethu CYCC	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	550	2,500	3,000
77	Maintenance of existing Facility	Don Matrua CYCC	City of Johannesburg	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	2,800	3,000
78	Maintenance of existing Facility	Desmond Tutu CYCC	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	550	2,500	3,000
79	Maintenance of existing Facility	Fr. Mkhatsiwa CYCC	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	3,000	4,000
80	Maintenance of existing Facility	Ga Rankuwa Reaibilwe CYCC	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	580	2,500	3,000
81	Maintenance of existing Facility	Itireleng Protected Workshop	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	573	2,500	3,000
82	Maintenance of existing Facility	Dr Ribeiro Center	City of Tshwane	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	573	3,500	5,500
83	Maintenance of existing Facility	Zamele Mbeki Home	Ekurhuleni Metro	Statutory and Day to Day Maintenance of Residential Service Infrastructure	Implementation	574	3,000	4,000
84	Maintenance of New Facility	Tsakane ECD and Aged Day Care	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
85	Maintenance of New Facility	Shopeville ECD and Aged Day Care	Emlutleni Local Municipality	Preventative Maintenance	Implementation	31	300	300
86	Maintenance of New Facility	Ratanda Integrated Facility	City of Tshwane	Preventative Maintenance	Implementation	31	400	400
87	Maintenance of New Facility	Tembisa ECD and Aged Day Care	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
88	Maintenance of New Facility	Tembisa Old Age Home	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
89	Maintenance of New Facility	Etwatwa ECD	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
90	Maintenance of New Facility	Doveyton ECD and Aged Day Care	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
						2013/14 Budget	2014/15 Budget	2015/16 Budget
91	Maintenance of New Facility	Korlebang ECD	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
92	Maintenance of New Facility	KwaThema ECD	Ekurhuleni Metro	Preventative Maintenance	Implementation	31	300	300
93	Maintenance of New Facility	Protea Glen ECD and Aged Day Care	City of Johannesburg	Preventative Maintenance	Implementation	31	300	300
94	Maintenance of New Facility	GaRankuwa Reabilwive ECD and Aged Day Care	City of Tshwane	Preventative Maintenance	Implementation	31	300	300
95	Maintenance of New Facility	Fr Mkhutshwa ECD and Aged Day Care	City of Tshwane	Preventative Maintenance	Implementation	31	200	300
96	Maintenance of New Facility	Fr Mkhutshwa Secure Care Centre	City of Tshwane	Preventative Maintenance	Implementation	31	400	500
97	Maintenance of New Facility	Refilwe ECD and Admin Block	City of Tshwane	Preventative Maintenance	Implementation	31	300	300
98	Maintenance of New Facility	Refilwe Substance Abuse Centre	City of Tshwane	Preventative Maintenance	Implementation	32	300	300
99	Maintenance of New Facility	Rehabiseng Integrated Facility	City of Tshwane	Preventative Maintenance	Implementation	32	400	400
100	Maintenance of New Facility	Mursieville ECD	Mogale City	Preventative Maintenance	Implementation	32	300	300
101	Maintenance of New Facility	Mursieville Integrated Facility	Mogale City	Preventative Maintenance	Implementation	32	400	400
102	Maintenance of New Facility	Kagiso Integrated Facility	Mogale City	Preventative Maintenance	Implementation	32	400	400
103	Maintenance of New Facility	Mamelodi Integrated Facility	City of Tshwane	Preventative Maintenance	Implementation	32	300	400
104	Maintenance of New Facility	Mohlakeng ECD	Randfontein Local Municipality	Preventative Maintenance	Implementation	32	300	300
105	Maintenance of New Facility	Mohlakeng Old Age Home	Randfontein Local Municipality	Preventative Maintenance	Implementation	32	500	500
Total for New Construction						22,139	68,250	82,500
Total for Upgrading and Additions						5,450	14,000	8,900
Total for Rehabilitation and Refurbishment						6,850	37,450	29,500
Total for Maintenance						10,030	48,641	55,689
Total for Infrastructure Spending						44,469	168,341	176,589



VOTE 8

DEPARTMENT OF HOUSING

Infrastructure to be appropriated by Vote	R4 120 399 000
Responsible MEC	MEC for Housing
Administering department	Department of Housing
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

Strategic objectives

The department is delivering on its mandate through various programmes that aim to provide a holistic approach to service delivery in human settlements. The work is guided by one outcome, that is: Outcome 8 – “Sustainable human settlements and improved quality of household life”.

The outcome is very key in how the department performs its work since it does not only focus on the outputs in a form of physical products produced, but also on the kind of society that is developed through the programmes and policies that seek to address, inter alia, issues relating to poverty, job creation, skills development and women empowerment. To that end, the department has begun the process of aligning its programmes to the outcomes of government as they relate to the mandate which will also ensure the integration and alignment of all programmes across the different branches of the department.

The following areas have been identified as the basis upon which the strategy is built:

Service Delivery and Development Targets - accelerating programmes to address historical backlogs in both housing and infrastructure and increase access to services and basic infrastructure remains a key priority. The department will continue to utilise the housing programmes to fast track the delivery of sustainable human settlements in an integrated manner.

Monitoring, Reporting and Evaluation - accountable governance is a national imperative. 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. Based on the guidance given from the Monitoring and Evaluation Unit within the Presidency, monitoring, reporting and evaluation of the programmes of the department and of the municipalities within its jurisdiction will be clearly communicated and the information will be up to date and informative.

The present control systems for monitoring and evaluation to track the impact of resultant spending as well as organisational performance management are being re-designed to reflect the new approach and manner in which the department will be providing sustainable human settlements.

Organisational Environment – the former Department of Local Government and Housing will be demerged during the 2013/14 financial year as a result of the reconfiguration of Gauteng Provincial Government Departments. The functions from the former department will separate which will give the newly formed departments an opportunity accelerate delivery on separate mandates but yet interdependent. There is still a need to re-skill and up-skill the currently serving staff in specific areas where there is a need in terms of the skills required or gaps identified to ensure that the departments achieves the set priorities and expected outcomes.

Estimates for Capital Expenditure

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

Legislative Mandate – the Department of Housing receives its mandates from other spheres of government through the following National, Provincial and Local Legislations (By-Laws):

- The Constitution of the Republic of South Africa Act, No. 108 of 1996;
- Public Finance Management Act, No. 1 of 1999;
- Municipal Finance Management Act, No. 56 of 2003;
- Gauteng Planning and Development Act, No. 3 of 2003;
- Local Government Municipal Demarcation Act, No. 27 of 1998;
- Water Service Act, No. 108 of 1997;
- Land Administration Act, No. 11 of 1996;
- Local Government Transition Act, No. 209 of 1993;
- Black Communities Development Act, No. 4 of 1984;
- Public Resort Ordinances of 1969;
- Removal of Graves and Dead Bodies Ordinance of 1925;
- Agricultural Holding Registration Act, No. 22 of 1919;
- Local Authorities Roads Ordinance of 1904;
- Housing Act, No. 107 of 1997;
- National Housing Code, 2009; and
- The Division of Revenue Act, No. 5 of 2012.

2. FUNDING OF INFRASTRUCTURE

The infrastructure programme is funded mostly out of the conditional grant for human settlements, for which an amount of R4.004 billion was appropriated in 2012/13 by the National Department of Human Settlements for the purpose of creating sustainable human settlements that enables an improved quality of household life. Provincial earmarked funding of R55 million was allocated for the continuation of the Alexander Renewal Programme, resulting in a total of R4.059 billion allocated for infrastructure in 2012/13.

Table 1: Summary of infrastructure payments and estimates by source of funding

	2012/13			2013/14	2014/15	2015/16
R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
Housing	4,058,776	4,058,776	4,058,776	4,120,399	2,153,224	2,140,474
Human Settlements Development Grant	4,003,776	4,003,776	4,003,776	4,108,399	2,140,611	2,127,244
Provincial Earmarked: Alexander Urban Renewal	55,000	55,000	55,000	-	-	-
Provincial Earmarked: Inner City Regeneration	-	-	-	12,000	12,613	13,230

The conditional grant allocation increases to R4.108 billion in 2013/14 but decreases substantially to R2.141 billion in 2014/15 and to R2.127 billion in 2015/16. This decrease results of unallocated funds in the last two years of the 2013 MTEF by National Government. It is worth mentioning that funds from the conditional grant will now be allocated directly to the three metropolitan municipalities in Gauteng (Tshwane, Johannesburg and Ekurhuleni) which have level 2 accreditation, to deliver housing programmes. The level 2 accreditation has been phased in as can be seen from the fact that for 2013/14, an amount of R933.8 million from the conditional grant has been allocated to Ekurhuleni, R1.314 billion is allocated to Johannesburg and R788.6 million has been allocated to Tshwane. Provincial earmarked funding of R12 million has been allocated for inner city regeneration, which increases to R12.6 million in 2014/15 and to R13.2 million in 2015/16. Total infrastructure funding for 2013/14 amounts to R4.120 billion, then decreases to R2.153 billion in 2014/15 and to R2.140 billion in 2015/16.



3. REVIEW OF THE 2012/13 FINANCIAL YEAR

The department was allocated R4.059 billion for the 2012/13 financial year, which was increased by 6.6 percent from R3.8 billion in 2011/12. Included in the allocation for 2012/13 was R105 million for Bekkersdal, Winterveld and Everton Urban Renewal Project while an amount of R55m was allocated for Alexander renewal projects.

3.1 Housing Programmes

For the 2012/13 financial year, the department planned to deliver 27 513 new housing units across all the housing programmes, while 6 502 new sites were planned to be connected to basic water and sanitation services as part of the Integrated Residential Development Programme. The department set a target of 4 599 households to be connected to basic services as part of the Informal Settlements Upgrading Programme.

Preliminary outputs for the 3rd quarter of the 2012/13 financial year indicate that 16 025 new housing units were completed (representing 58.2 per cent). The department's performance has been very poor with respect to the number of sites that were connected to basic water and sanitation services as part of the Integrated Residential Development Programme; only 2 215 new sites were connected – 34.1 per cent of the annual target. However, for the Informal Settlements Upgrading Programme, the department connected 3 655 new households to basic services – 79.5 per cent of the annual target.

3.2 Sustainable Energy Strategy

In recent years, Gauteng has experienced a number of power outages which had a negative impact on the provincial economy. In responding to this challenge, the department has finalised a sustainable energy strategy which seeks to rally all provincial resources in order ensure that we explore alternative sources of energy. The strategy, once implemented will introduce measures for both households and businesses that will ensure a more efficient use of energy in the province. To this end, the department has also committed to install 36 000 solar geysers to households in partnership with municipalities and Eskom.

3.3 Sedibeng Sewer Master Plan

The department will continue with the City of Johannesburg on the Sedibeng Sewer Master plan/project whose intention is to alleviate pressure on the current sewer infrastructure. Currently, housing development cannot be accelerated in the Johannesburg South and the Sedibeng District Municipality areas until there is sufficient infrastructure capacity.

3.4 Land Acquisition Program

A land acquisition plan for the 2013/14 financial year has been finalised and approved. This plan seeks to outline an approach the province should adopt in acquiring land in partnership with various stakeholders. Through this plan, the department will be able to accelerate its housing delivery to meet its targets. For 2012/13, the department budgeted R150 million to acquire land, but has acquired a total of approximately 384 hectares of land at a cost of R168 million.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

The department's allocation increases by 1.2 per cent from R4.059 billion in 2012/13 to R4.120 billion in 2013/14. Included in the allocation for 2013/14 is R35m for each of the renewal projects namely, Evaton, Winterveld and Bekkersdal. The infrastructure allocation decreases substantially over the MTEF period as funds have been re-directed towards the three metropolitan municipalities that have level 2 accreditation to deliver housing programmes and subject to review of the allocation formula.

Estimates for Capital Expenditure

Table 2: Summary of infrastructure payments and estimates by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	3,916,776	3,916,776	3,916,776	4,046,448	2,077,204	2,057,034
Existing Infrastructure	142,000	142,000	142,000	73,951	76,020	83,440
Upgrading and Additions	45,000	45,000	45,000			
Rehabilitation and Refurbishment	26,000	26,000	26,000			
Maintenance	71,000	71,000	71,000	73,951	76,020	83,440
Total	4,058,776	4,058,776	4,058,776	4,120,399	2,153,224	2,140,474

A substantial portion (R4.046 billion) of the 2013/14 funding is allocated to new infrastructure representing new housing units and stands while R74 million has been allocated for the maintenance of existing infrastructure, mainly hostels. In summary a total of 14 371 stands will be serviced 28 994 housing units will be constructed and delivered by the four regions in 2013/14.

Table 3: Summary of planned infrastructure delivery for 2013/14

Housing Programmes	2013/14			2014/15			2015/16		
	No. of Sites	No. of Houses & Units	Amt. R thousand	No. of Sites	No. of Houses & Units	Amt. R thousand	No. of Sites	No. of Houses & Units	Amt. R thousand
Financial Intervention	80	973	159,108	100	790	86,758	-	890	77,301
Ekurhuleni	80	200	124,328		20	1,680		20	1,680
Joburg	-	573	16,168	-	585	55,916	-	590	47,080
Tshwane	-	100	6,200	100	-	6,200	-	100	6,200
West Rand	-	100	12,411	-	185	22,961	-	180	22,341
Incremental Housing Programmes	12,191	23,066	2,535,963	8,178	18,844	1,843,817	8,438	20,912	1,844,358
Ekurhuleni	1,314	7,787	723,671	1,000	7,264	547,387	450	9,244	533,108
Joburg	812	6,362	718,684	1,385	4,951	614,942	1,809	5,512	631,226
Tshwane	4,615	5,877	664,960	2,406	4,570	400,516	2,079	4,306	397,977
West Rand	5,450	3,040	428,648	3,387	2,059	280,971	4,100	1,850	282,047
Priority Projects	1,400	1,722	612,032	-	-	8,333	-	-	36,212
Joburg	1,000	1,022	448,577	-	-	8,333	-	-	36,212
Tshwane	400	700	66,408			-			-
West Rand	-	-	97,046			-			-
Provincial Specific Programmes	-	787	74,954	-	-	12,612	-	-	13,230
Joburg	-	130	19,407	-	-	-	-	-	-
Sedibeng	-	-	6,000	-	-	6,306	-	-	6,615
Tshwane	-	600	38,800			-			-
West Rand	-	57	10,748	-	-	6,306	-	-	6,615
Rural Housing	700	-	23,337	-	-	-	450	-	19,716
West Rand	700	-	23,337	-	-	-	450	-	19,716
Social & Rental Housing	-	2,446	505,358	-	473	94,673	-	626	43,296
Ekurhuleni		170	186,492			-		25	10,850
Joburg	-	1,947	218,308	-	338	52,897	-	531	13,000
Tshwane	-	50	25,352			-			-
West Rand	-	279	75,206	-	135	41,775	-	70	19,446
Subtotal	14,371	28,994	3,910,750	8,278	20,107	2,046,192	8,888	22,428	2,034,112
5 % Operational Capital Budget	-	-	209,649	-	-	107,032	-	-	106,362
Total	14,371	28,994	4,120,399	8,278	20,107	2,153,224	8,888	22,428	2,140,474

The number of sites decrease to 8 278 in 2014/15 and increases marginally to 8 888 in 2015/16 while the number of housing units decrease to 20 107 in 2014/15 and increases to 22 428 in 2015/16.

4.1 Financial Intervention

Programmes facilitating immediate access to housing goods and services creating enabling environments and providing implementation support. The subsidy mechanism is available to individual households who wish to apply for a housing subsidy to purchase an existing house or a vacant stand and enter into a building contract



Vote 8: Housing

for the construction of a house. The subsidy for the construction of a house on vacant land is only awarded to households that have entered into a loan agreement with a financial institution.

For 2013/14, a total of R159 million has been allocated for 80 sites and 200 housing units in Ekurhuleni and 573 housing units in Johannesburg, 100 units in Tshwane and 100 units in West Rand. The budget for the programme decreases to R86.8 million in 2014/15 and to R77.3 million in 2015/16. Areas that benefit include the following:

- Ekurhuleni land parcels
- Germiston Urban Renewal programme
- Relocation assistance in Johannesburg
- Finance Linked Individual Subsidy Programme (FLISP) in Botlhabela, Cosmos City, Fleurhof and Jabulani
- Mixed housing development in Heatherly East (Nellmepius ext. 22)
- Top structures in Westonaria and Savannah City

4.2 Incremental Housing Programme

The Incremental Housing Programme provides housing through phased process. This process intends to help address the need in a way that allows more people to access housing opportunities starting with right of tenure with rudimentary service followed by basic services and then eventually acquire a house through a self-build process.

For 2013/14, the department has planned to service 12 191 sites and construct 23 066 housing units, with a total budget of R2.548 billion. The budget decreases in 2014/15 and 2015/16 to R1.856 billion and R1.858 billion respectively as funds are directly transferred by National Human Settlements to the three metropolitan municipalities. A total of 8 178 sites are planned for 2014/15 and this increases to 8 438 in 2015/16, while the number of housing units decrease to 18 844 in 2014/15 and to 20 912 in 2015/16.

Incremental housing projects will be implemented in four municipalities:

- Ekurhuleni: a total of 1 314 sites and 7 787 housing units with a total budget of R723.7 million allocated in 2013/14. The number of sites decreases to 1 000 and 450 in 2014/15 and 2015/16 respectively, while the number of housing units decrease to 7 264 in 2014/15 and increases to 9 244 in 2015/16.
- Johannesburg: a total of 812 sites, 1 385 sites and 1 809 sites over the three years of the MTEF period while then number of housing units decreases from 6 362 in 2013/14 to 4 951 in 2014/15 and increases to 5 512 in 2015/16.
- Tshwane: 4 615 sites, 2 406 sites and 2079 sites over the MTEF period and 5 877 housing units, 4 570 housing units and 4 306 housing units over the MTEF period.
- West Rand: Has a budget of R428.6 million in 2013/14 for 5 450 sites and 3 040 housing units. The budget decreases to R281 million in 2014/15 to deliver 3 387 sites and 2 059 housing units. The budget is relatively constant in 2015/16 at R282 million allocated for 4 100 sites and 1 850 housing units.

4.3 Priority Projects

The projects are those that have been identified as a priority by the Gauteng Provincial government. For 2013/14, houses will be constructed in Thulamntwana and Lufhereng Mixed Housing Development while servicing of stands and top structures will take place in Winterveld – which forms part of the urban renewal programme.

Johannesburg has a target of 1 000 stands and 1 022 housing units at a total cost of R448.6 million in 2013/14, while in Tshwane there will be 400 serviced stands and 700 housing units at a total cost of R66.4 million. The projects are expected to be completed by the end of 2013/14 signalling the end of term of office of the current government. No projects have been planned beyond 2013/14.

4.4 Provincial Specific Programmes

A total of R63 million has been allocated for 2013/14 for 787 housing units that form part of the Provincial Specific Programme. A total of R10.5 million has been allocated to Orlando East for backyard rental projects, while R8.9 million has been allocated for Zola backyard rental projects. A total of R6 million each has been allocated for the Vereeniging and Krugersdorp inner city renewal projects. A total of R4.7 million has been allocated for Boipatong backyard upgrading; R6.5 million for Mamelodi backyard upgrading and R32.3 million has been allocated to Atteridgeville backyard rental projects. No funds have been allocated beyond 2013/14 except amounts of R6.3 million and R6.6 million that have been each allocated for inner city renewal in Vereeniging and Krugersdorp in 2014/15 and 2015/16 respectively.

4.5 Rural Housing

This programme facilitates access to housing opportunities in rural areas. The 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.

A total of 700 sites are planned for West Rand in 2013/14 at a cost of R23.3 million while zero sites are planned for 2014/15 and 450 sites (at a cost of R19.7 million) is planned for 2015/16. There are no plans to provide rural housing subsidy in other municipalities, except for West Rand.

4.6 Social and Rental Housing

Programmes facilitating access to rental housing opportunities supporting urban restructuring and integration and can be in the form of institutional subsidies, social housing and community rental units. Institutional subsidies target housing institutions that provide tenure arrangements alternative to immediate ownership (such as rental, instalment sale, share block or cooperative tenure) to subsidy beneficiaries, while social housing provides rental or cooperative housing options for low income persons which is provided by accredited social housing institutions and in designated restructuring zones. Community rental units provide stable rental tenure for the lowest income persons who are not able to be accommodated in the private rental and social housing market.

A total of 2 446 housing units will be delivered at a cost of R505.4 million in 2013/14, decreasing to 473 units costing R94.7 million in 2014/15 and then to 626 units in 2015/16. The 2013/14 target of 2 446 units will be constructed in four municipalities: a total of 170 units will be constructed in Ekurhuleni, 1 947 units in Johannesburg, 50 in Tshwane and 279 in West Rand.



ANNEXURE A: SOME HOUSING PROJECTS THAT WERE COMPETED IN 2012/13

Chief Luthuli



Doornkops



Lufhereng



Kliptown Golf Course



Orlando Hostel



Winterveld



Estimates for Capital Expenditure

2013/14 BUDGET ADJUSTMENT PROJECT LIST

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
3 L Individual Non-credit Linked JHB 2012/13 C1	Construction of Houses	Financial Intervention	Joburg	-	4	385	-	4	405	-	4	425
3 L Individual Non-credit Linked JHB 2012/13 C2	Construction of Houses	Financial Intervention	Joburg	-	9	915	-	10	961	-	10	1,009
3 L Individual Non-credit Linked JHB 2012/13 C3	Construction of Houses	Financial Intervention	Joburg	-	4	385	-	4	405	-	4	425
3 T Relocation Assis Jhb 2012/13 C1	Construction of Houses	Financial Intervention	Joburg	-	20	1,927	-	4	2,024	-	4	2,024
3 T Relocation Assis Jhb 2012/13 C2	Construction of Houses	Financial Intervention	Joburg	-	20	1,927	-	4	2,024	-	4	2,024
3 T Relocation Assis Jhb 2012/13 C3	Construction of Houses	Financial Intervention	Joburg	-	20	1,927	-	4	2,024	-	4	2,024
3 FI Botlhabela (FLISP) - NHFC (H)	Construction of Houses	Financial Intervention	Joburg	-	-	-	-	-	-	-	-	-
3 FI Cosmo Gty (FLISP) - NHFC (H)	Construction of Houses	Financial Intervention	Joburg	-	100	-	-	105	8,925	-	110	-
Fleurhof FLISP	Construction of Houses	Financial Intervention	Joburg	-	296	-	-	300	26,100	-	300	26,100
Jabulani FLISP	Construction of Houses	Financial Intervention	Joburg	-	100	8,700	-	150	13,050	-	150	13,050
Heatherly East (Nelimepius Ext 22) FLISP	Mixed Housing Development	Financial Intervention	Tshwane	-	100	6,200	100	-	6,200	-	100	6,200
Hlano Individual Subsidies	Individual subsidy applications from various areas in the Southern sub region	Financial Intervention	Ekurhuleni	80	80	9,765	-	-	-	-	-	-
Ekurhuleni Enhanced Extended Discount Benefit Scheme (EEDBS)	Facilitate and transfer of public housing stock	Financial Intervention	Ekurhuleni	-	-	20,000	-	-	-	-	-	-
ASSETS	Assets	Financial Intervention	Ekurhuleni	-	-	24,000	-	-	-	-	-	-
RECTIFICATION	Approved rectification projects	Financial Intervention	Ekurhuleni	-	-	10,000	-	-	-	-	-	-
NHBRC	Quality assurance and certification	Financial Intervention	Ekurhuleni	-	-	7,000	-	-	-	-	-	-
Ekurhuleni Land parcels procured (IHAHSD)	Land	Financial Intervention	Ekurhuleni	-	-	15,000	-	-	-	-	-	-
Individual Walk ins/ Hlano Projects	Individual subsidy applications from various areas in the Northern sub region	Financial Intervention	Ekurhuleni	-	100	11,636	-	20	1,680	-	20	1,680
Individual Walk in East	Individual subsidy applications from various areas in the Eastern sub region	Financial Intervention	Ekurhuleni	-	20	1,927	-	-	-	-	-	-
GERMISTON URP	Urban renewal project	Financial Intervention	Ekurhuleni	-	-	25,000	-	-	-	-	-	-
Savannah City	Top structure construction	Financial Intervention	West Rand	-	100	-	-	100	12,411	-	100	12,411



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Westonaria Borwa	Top structure construction	Financial Intervention	West Rand	-	100	11,082	-	85	10,550	-	80	9,929	
Westonaria Borwa	Professional fees	Financial Intervention	West Rand	-	-	1,330	-	-	-	-	-	-	
3 D Doornkop - Phase 2	Planning	Incremental Housing Programmes	Joburg	-	-	500	-	-	800	-	-	1,000	
3 D Doornkop - Phase 2	Construction of Houses	Incremental Housing Programmes	Joburg	-	200	14,574	-	-	-	-	-	-	
3 D Doornkop - Phase 2	Planning	Incremental Housing Programmes	Joburg	-	-	1,000	-	-	1,050	-	-	1,103	
3 D Doornkop - Phase 2	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Doornkop - Phase 2	Construction of Houses	Incremental Housing Programmes	Joburg	-	300	21,861	-	100	7,287	-	-	-	
3 D Eldorado Park Ext.5 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Emerdale South - Phase 3	Planning	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Emerdale South - Phase 4	Planning	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Emerdale South - Phase 5	Planning	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Fleurhof Rdip - COJ	Construction of Units	Incremental Housing Programmes	Joburg	-	200	12,933	-	300	19,010	-	400	25,346	
3 D Lion Park - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	10,000	-	-	10,500	-	-	11,025	
3 D Naledi - Greenfields (Dabsonville Ext.9) - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,155	-	-	2,000	-	100	6,337	
3 D New Claremont - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	2,000	-	-	2,100	-	-	2,205	
3 D New Claremont - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	20	150	11,522	21	157	12,098	22	165	12,703	
3 D President Park - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	5,000	-	-	5,250	-	-	5,513	
3 D Slovo Park (Crosby) - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	200	-	12,139	300	300	76,800	400	300	79,400	

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
3 D Siovo Park (Crosby) - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	5,000	-	-	5,250	-	-	5,513	
3 D Zandspruit - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	5,000	200	100	11,500	300	200	20,400	
3 D Zandspruit - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,200	-	-	-	-	-	-	
3 P Durban Rodepoort Deep (Bramfischerville) - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 S Bramfischerville - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 S Bramfischerville - Phase 1	Construction of Units	Incremental Housing Programmes	Joburg	-	-	20,000	-	-	-	-	-	-	
3 X Cosmo City - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	300	-	-	-	-	-	-	
3 X Cosmo City - Phase 2 Melibongwe Ridge	Construction of Services, Houses & Units	Incremental Housing Programmes	Joburg	342	900	60,688	359	945	69,984	377	993	73,483	
3 D Drieziek Ext. 1 - Phase 1	Construction of Houses by Contractor	Incremental Housing Programmes	Joburg	-	400	29,148	-	420	30,606	-	441	32,136	
3 D Drieziek Ext. 1 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Drieziek Ext. 1 - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Drieziek Ext. 3 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Drieziek Ext. 4 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Drieziek Ext. 4 - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	100	-	2,955	105	-	3,103	110	-	3,258	
3 D Drieziek Ext. 5 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Drieziek Proper - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Drieziek Proper - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
3 D Elias Mtsosaledi - JHB - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	100	-	-	200	-	-	200	12,600
3 D Ennerdale Ext.8 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Ennerdale South - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Ennerdale South - Phase 2	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Finetown East - Phase 1 GDUGH	Construction of Houses	Incremental Housing Programmes	Joburg	-	100	7,287	-	105	7,651	-	110	8,034
3 D Finetown East - Phase 2 CO1 (H)	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Finetown Proper - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Holomisa - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	-	-	4,000	-	-	5,000	-	-	6,000
3 D Holomisa - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	4,000	200	100	11,500	300	200	20,400
3 D Hospital Hill - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	-	-	1,554	-	-	1,575	-	-	1,654
3 D Hospital Hill - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	4,000	-	-	4,200	-	-	4,410
3 D Hospital Hill - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Hospital Hill - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	200	14,574	-	210	15,303	-	221	16,068
3 D Hospital Hill - Phase 1	Construction of Units	Incremental Housing Programmes	Joburg	-	400	29,148	-	420	30,606	-	441	32,136
3 D Kaalfontein Ext.22 (Miriing) - Phase 2	Planning	Incremental Housing Programmes	Joburg	-	-	10,000	-	-	10,500	-	-	11,025
3 D Kaalfontein Ext.22 (Miriing) - Phase 2	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	20,000	-	-	21,000	-	-	22,050
3 D Kaalfontein Ext.23 (Ivory Park Prt 6) - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
3 D Kiptown - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	200	12,673	-	300	18,900	-	400	25,200	
3 D Lawley Ext.3 & 4 - Phase 1	Planning by Bagale	Incremental Housing Programmes	Joburg	-	-	3,424	-	-	3,570	-	-	3,749	
3 D Lawley Ext.3 & 4 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,500	-	-	1,575	-	-	1,654	
3 D Lawley Ext.3 & 4 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,500	-	-	1,575	-	-	1,654	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	1,500	-	-	1,575	-	-	1,654	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Services	Incremental Housing Programmes	Joburg	-	300	21,861	-	-	-	-	-	-	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	4,000	-	-	4,200	-	-	4,410	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Services	Incremental Housing Programmes	Joburg	-	150	10,931	-	-	-	-	-	-	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	4,000	-	-	4,200	-	-	4,410	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Services	Incremental Housing Programmes	Joburg	-	176	12,825	-	-	-	-	-	-	
3 D Lawley Ext.3 & 4 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	4,000	-	-	4,200	-	-	4,410	
3 D Lawley Ext.3 & 4 - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	-	150	10,931	-	-	-	-	-	-	
3 D Lawley Ext.3 & 4 - Phase 2	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Lawley Station - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Lawley Station - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Lawley Station - Phase 2	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Lenasia Ext. 13	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	56,085	-	-	6,300	-	-	6,615	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
3 D Leratong - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Leratong - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Matholeville - Phase 1	Provision of Services	Incremental Housing Programmes	Joburg	-	100	-	-	-	-	-	-	-
3 D Naledi Ext. 1, 2 & 3 Consolidation & Sub - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Naledi Ext. 1, 2 & 3 Consolidation & Sub - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Nomzamo - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Nomzamo - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	19	1,385	-	-	-	-	-	-
3 D Nomzamo - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Orange Farm Ext. 2 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544
3 D Orange Farm Ext. 2 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Orange Farm Ext. 3 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Orange Farm Ext. 4 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	19	1,385	-	20	1,454	-	21	1,526
3 D Orange Farm Ext. 6 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Orange Farm Ext. 8 - A	Provision of Services	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-
3 D Orange Farm Ext. 8 - A	Construction of Houses	Incremental Housing Programmes	Joburg	-	200	14,574	-	210	15,303	-	221	16,068
3 D Orange Farm Ext. 8 - A	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	1,500	-	-	1,575	-	-	1,654
3 D Orange Farm Ext. 9 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	100	7,287	-	105	7,651	-	110	8,034

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
3 D Orange Farm Ext.1 & 2 - L & R Welding	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext.1 & 2 - L & R Welding	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	6,000	-	-	6,300	-	-	6,615	
3 D Orange Farm Ext.10 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Streford (th) -	Planning	Incremental Housing Programmes	Joburg	-	-	5,000	-	-	5,250	-	-	5,513	
3 D Orange Farm Streford (th) -	Construction of houses	Incremental Housing Programmes	Joburg	-	-	20,000	-	-	21,000	-	-	22,050	
3 D Poortjie City Of Johannesburg - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Princess Plot - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	15,000	-	-	10,000	-	-	11,000	
3 D Princess Plot - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	-	-	-	300	69,000	-	-	-	
3 D Princess Plot - Phase 2	Construction of houses	Incremental Housing Programmes	Joburg	-	-	-	200	-	5,200	300	-	26,700	
3 D Princess Plot - Phase 3 (Show Village)	Construction of Services & Units	Incremental Housing Programmes	Joburg	150	-	-	-	-	-	-	-	-	
3 D Princess Plot - Phase 3 (Show Village)	Construction of Units	Incremental Housing Programmes	Joburg	-	150	-	-	-	-	-	-	-	
3 D Slovo Park (Noncefield) - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,400	-	-	1,470	-	-	1,544	
3 D Slovo Park (Noncefield) - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Sol Planties / Mandelaville - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Streford Ext. 2 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	70	5,101	-	74	5,356	-	77	5,623	
3 D Streford Ext. 3 - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	80	5,830	-	84	6,121	-	88	6,427	
3 D Streford Ext. 3 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
3 D Sretford Ext. 4 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 D Sretford Ext. 4 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	200	-	-	210	-	-	221	
3 D Sretford Ext. 4 - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	50	3,644	-	53	3,826	-	55	4,017	
3 D Sretford Ext. 9 - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	50	3,644	-	-	-	-	-	-	
3 D Tshepisoeng West Ext.1 & 2 - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	10,000	-	-	-	-	-	-	
3 D Vlakfontein Ext. 1, 2 & 3 (ABT) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	150	10,931	-	-	-	-	-	-	
3 D Weilerfarm - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	50	3,644	-	-	-	-	-	-	
3 MEC Golden Triangle MEC Priority - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	-	-	-	-	-	-	-	-	
3 MEC Golden Triangle MEC Priority - Phase 2 & 3	Construction of houses	Incremental Housing Programmes	Joburg	-	100	6,337	-	-	-	-	-	-	
3 MEC Golden Triangle MEC Priority - Phase 4 & 5	Construction of houses	Incremental Housing Programmes	Joburg	-	200	12,673	-	-	-	-	-	-	
3 P Zandspruit Ext.9 & 10 (Prev. 698120372) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	100	6,337	-	-	-	-	-	-	
Weilers Farm	Construction of houses	Incremental Housing Programmes	Joburg	-	100	7,287	-	105	7,651	-	110	8,034	
3 D Diepsloot Phase 5 - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	174	12,680	-	183	13,314	-	192	13,979	
3 D Diepsloot West (ABT) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	100	7,287	-	105	7,651	-	110	8,034	
3 D Diepsloot West (ABT) - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	1,500	-	-	1,575	-	-	1,654	
3 D Diepsloot West (ABT) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	52	3,789	-	55	3,978	-	57	4,178	
3 D Ivory Park (New Infill) - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	15,000	-	-	-	-	-	-	

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
3 D Ivory Park 77/78/79 (coj) -	Construction of houses	Incremental Housing Programmes	Joburg	-	200	14,574							
3 D Ivory Park 77/78/79 (Homes 2000) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	-	2,300							
3 D Kwaifontein Ext.22 (Mining) - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	625							
3 D Kwaifontein Ext.22 (Mining) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	79	5,757							
3 D Rabie Ridge Ext.4 & 5 - Phase 1 - COJ (H)	Construction of houses	Incremental Housing Programmes	Joburg	-	142	10,348							
3 D Rabie Ridge Portions - Phase 1	Planning	Incremental Housing Programmes	Joburg	-	-	5,000							
3 H Ivory Park Wards 77/78/79 (Fikile) - Phase 1	Construction of houses	Incremental Housing Programmes	Joburg	-	-	2,875							
3 PHP Ivory Park Wards 77/79 (Telcon) - Phase 1	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	2,875							
3 X Alex Far East Bank Ext.7 & 10 -Ext. 7	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	2,500							
3 X Alex Far East Bank Ext.7 & 10 -Ext.10	Construction of Houses	Incremental Housing Programmes	Joburg	-	-	5,000							
Commercial Ext 34	Construction of Houses	Incremental Housing Programmes	Joburg	-	151	11,004							
Olievenhoutbosch Ext 27	Mixed Housing Development	Incremental Housing Programmes	Tshwane	1,000	-	25,696	500	500	52,941	-	500	40,093	
Soutpan Phase 1 & 2	Mixed Housing Development	Incremental Housing Programmes	Tshwane	500	-	12,848	-	200	16,037	500	400	44,922	
Willows	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	-	-	100	100	10,588	200	200	21,176	
Heatherly East (Nelimepius Ext 22)	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	500	55,093	-	300	6,424	300	300	31,765	
Lady Selbourne Phase 1 & 2	Mixed Housing Development	Incremental Housing Programmes	Tshwane	283	100	15,291	400	170	23,910	400	200	26,316	
Donville Phase 1	Mixed Housing Development	Incremental Housing Programmes	Tshwane	89	297	26,102	106	106	11,223	279	250	27,216	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Thornetreeview New-Phase 1	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	500	40,093	-	400	32,074	-	300	24,056
Lotus Gardens West	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	-	-	-	500	40,093	-	406	32,555
Kirkney, Andean & Zandfontein	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	-	-	300	200	23,746	300	200	23,746
Fortwest	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	-	-	300	100	15,727	-	400	32,074
West Fort	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	-	-	300	100	15,727	-	300	24,056
Mahube Valley Ext 15	Mixed Housing Development	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-	-
Various Projects	Regional Planning	Incremental Housing Programmes	Tshwane	-	-	23,120	-	-	-	-	-	-
Steve bikoville Phase 1 (Remedial)	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	500	12,848	-	-	-	-	-	-
Steve bikoville Phase 2 (W & S)	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	500	12,848	-	-	-	-	-	-
Hammankraal West Ext 1 Phase 2	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-	-
Marokolong 2 & 4	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	300	24,056	-	300	24,056	-	400	32,074
Rethabiseng Ext. 5	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	543	-	13,953	-	200	16,037	-	350	28,065
Rethabiseng Ext 5 Bulk Infrastructure (Mandela Vill)	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	11,500	-	150	12,028	-	-	-
Kudube 1 & 2	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	100	8,019	100	-	2,570	100	100	9,863
Mamelodi Ext 8	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	100	8,019	-	100	8,019	-	-	-
Mamelodi (Remedial)	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	100	8,019	-	-	-	-	-	-
Soslangwe Block P	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-	-

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Soshanguve Block V	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	200	16,037	-	-	-	-	-	-	
3 D Soshanguve Ext. 8 & 9	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	50	4,009	-	-	-	-	-	-	
3 D Soshanguve Ext.10	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	200	16,037	-	100	8,019	-	-	-	
Soshanguve Ext 1,2 & 3	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	150	12,028	-	-	-	-	-	-	
Soshanguve Ext KK	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	118	9,462	-	100	8,019	-	-	-	
Soshanguve Ext HH,JJ R & S- Remedial Work)	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	100	8,019	-	94	7,537	-	-	-	
Soshanguve M Ext 1	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	200	16,037	-	100	8,019	-	-	-	
Soshanguve Ext 19	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	500	-	12,848	300	200	23,746	-	-	-	
Soshanguve SS Ext 5	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	100	8,019	-	-	-	
(Thornitree View)Soshanguve South Ext 6	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	400	32,074	-	250	10,046	-	-	-	
(Thornitree View) Soshanguve South Ext 7	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	300	24,056	-	200	15,911	-	-	-	
Cross Boarder Projects North West	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	17,140	-	-	-	-	-	-	
Cross Boarder Projects: Mpumalanga	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	5,000	-	-	-	-	-	-	
Soshanguve Block 1 A & NN (Industrial)	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	150	12,028	-	-	-	-	-	-	
Garankuwa Unit 10	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-	-	
Garankuwa Unit 24	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-	-	
Garankuwa Unit 20	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-	-	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Hammanaskraal West Ext 2 Soshanguve School Sites (HH, JJ & R&S) Soshanguve MM Soshanguve SS Ext 1 Zithobeni 8 & 9 Slovoville Itsoeng Soshanguve L Ext 1 Soshanguve Block Y Soshanguve Block X Soshanguve Block T Kudube unit 8 Kudube Unit 9 Regional Planning Klipfontein 12 IR (various portions) Olifantsfontein 410 IR Vusumuzi	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	1,000	-	25,696	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	462	37,046	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	500	100	20,867	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	200	100	13,158	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	250	20,046	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	100	8,019	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
Regional Planning	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
	Informal Settlement Upgrading	Incremental Housing Programmes	Tshwane	-	-	-	-	-	-	-	-		
	Planning	Incremental Housing Programmes	Tshwane	-	-	57,851	-	-	-	-	-		
Klipfontein 12 IR (various portions)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	-	-	-	-	-	-	-	-		
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni	-	-	-	-	-	-	-	-		
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni	-	-	-	-	-	-	-	-		

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Essellen Park (witfontein R/30/15IR) Apex	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project undertaken by Regional Office	Incremental Housing Programmes	Ekurhuleni			500			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-		515	33,303		400	25,866
Payneville ex1	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			350
Holomisa	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Simmer and Jack	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Balmoral Pnt 31 & 234 (Dreifontein) Knites Station	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Finaadspan portion 29, 30 & 31	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
ERPm No 2 Shaft	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Kutulo	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Angelo Deep	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-		300	7,993
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Vlakfontein Ptn 7	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Motsamai Erf 537	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			3,997
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Phns 109 & 41 of remaining phns	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Langaville Ext. 6	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	10		879		150	11,155		150	11,455



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Katlehong south, Vosloorus Ext . 20	Top structure construction	Incremental Housing Programmes	Ekurhuleni			-	500	200	29,283		200	16,111	
Reiger Park Ext 5	Top structure construction	Incremental Housing Programmes	Ekurhuleni			-		-	-		600	15,165	
Tinasoske Ext 3	Top structure construction	Incremental Housing Programmes	Ekurhuleni			-		-	-		-	-	
Ehrtwa Ext 35	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni	100		8,287			-		-	-	
Eceleni Coolyard	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			450			-		-	-	
Old Mutual Land	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-		-	-	
Olifantsfontein / Cullinan Land	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-		-	-	
Mayfield x12	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			300			-		-	-	
Esselen Park (Witfontein Pm 39 & 63)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			2,000			-	-	-	-	
Zuurfontein Pm 270/33IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-		-	-	
Zuurfontein Pm 24, 206, 276, 277 / 33	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-		-	-	
Pomona Estate	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			300			-		-	-	
Ehrtwa Ext. 19	Planning project undertaken by Regional Office	Incremental Housing Programmes	Ekurhuleni			650		710	45,913		700	45,266	
Rietfontein 115IR (Harry Gwala)	Planning project undertaken by Regional Office	Incremental Housing Programmes	Ekurhuleni	292		8,719		200	12,933		445	28,776	
Modderfontein 76 IR PTN 7	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		200	12,933		445	28,776	
Payneville Ext 3 (project 56)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		-	-		-	-	
Daggafontein Station	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-		-	-	

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Holgatefontein 326 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-			-
Rietfontein Kwa Thema	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-			-
Sparwatter	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			650			-			-
Vlakfontein 20	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			650			-			-
Ergo Road	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			650			-			-
Rose Acres	Planning Project	Incremental Housing Programmes	Ekurhuleni			1,200			-	300		7,993
Palm ridge Ext 4 & 5	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,700			-			-
Driehoek (Gemisto ext 4)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			350			-	150		3,997
Zwartkooies	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-	300		8,993
Rondebult 2, 9, 35	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,011		300	8,493	150	300	19,327
Rehabilitated Land Angelo	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			2,000			-	300		7,993
ERPMA Village (Pnt 402 & 403 Dreifontien 85 IR)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			850			-			-
Vlakplaats ptn 36 & 657	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,800			-			-
Klippoortjie 112 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni		160	350			-			-
Zonkizizwe Ext 6	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			14,627			-			-
Dukathole	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,300			-			1,000
Tamaho	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			2,700		54	1,439	54		4,080



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Goodhope	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			3,000		-			100	15,549	
Umla Settlement	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		300	8,493		255	7,294	
Reiger Park Ext 9	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni	681		20,599	500	200	29,283		200	16,111	
Villa Liza Ext 5	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			600		-	1,000		150	4,997	
Phola Palmiet font 141 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			450		-	2,000		150	3,997	
Min Germiston Driefont	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			450		-	500		-	500	
Rietspuit 152 IR Rietfontein	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,500		300	11,993		300	7,993	
Ehrtwa 8,21 &24	Construction of houses /top structures	Incremental Housing Programmes	Ekurhuleni		200	16,074		200	15,111		200	15,111	
Tswelopele 5 & Tembisa 23 & 24	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	14,530		200	15,111		200	15,111	
Tswelopele 6 & Tswelopele Proper	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	8,287		100	7,556		100	7,556	
Ehrtwa 32 (Urban Dynamics)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	14,574		200	15,111		200	15,111	
Mayfield x 5 (Khumbula)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		43	4,133		-	-		-	-	
Ehrtwa 30 & 31	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	16,574		100	8,756		100	8,756	
Mayfield x6 (Garnont)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		50	4,644		100	8,556		100	8,556	
Endayeni	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		5	14		-	-		-	-	
Inxwini	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		6	1,437		-	-		-	-	
Esselen Park (1245)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			12,000		-	-		-	-	

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Tswelopele8 Eastern Portion Etwatwa x37 (Karibu) Etwatwa x37 (Group Five) Etwatwa x34 (AM sharp)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			1,000			-			-	
	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	300		23,861			-			-	
	Construction of houses /top structures	Incremental Housing Programmes	Ekurhuleni	450		34,792			-			-	
	Construction of houses /top structures	Incremental Housing Programmes	Ekurhuleni	450		34,792		500	4,978	500		4,978	
Umthambeka	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	118		9,199			-			-	
Khayelitsha	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	81		6,203			-			-	
Olifantsfontein 410JR (Clayville x45) Madelakufa	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	300		23,861		300	23,867	300		23,867	
	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			500		-	1,500	-		1,500	
Chief Albert Luthuli Ext. 6	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	601		45,795		150	13,155	150		11,155	
Bluegumview Ext 2 & 3 Masejhlaba Prepper Ext 1 & Dudutza Ext 3 (Urban Dynamics)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	200		15,174			-			-	
	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	60		4,372		150	13,155	150		11,155	
Tsakane ext 19 (Mellan)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	60		4,372		150	11,155	-		-	
	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	60		4,522		150	11,455	150		11,455	
Etwatwa Ext. 9 & 10	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	100		7,787		150	11,155	150		11,455	
Chis Hani Proper ext 1 (Thabong)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	270		20,375			-			-	
	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	200		15,174			-			-	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Chief Albert Luthuli Ext. 4	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	341	150	21,693		150	33,183	150	150	11,155	
John Dube Village	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		500	38,436		150	33,183	150	150	16,330	
Kwa Thema Ext. 2. (Scheme 621)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		150	11,581		710	45,913	700	700	34,915	
Tsakane 22	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		135	31,838		200	12,933	445	445	31,364	
Vlakfontein ptn 35 & 36	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	7,937			-			-	
Phola Park Greenfields	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		26	2,144		25	16,134			-	
Eden Park 5 (Mellon)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			2,000		-	1,500			-	
Zonkizizwe 1 & 2 proper	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	7,728		150	11,333			-	
Thintwa Village	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		27	2,408		-	-			-	
Mayfield Ext.1 (Project 56)	Top structure construction	Incremental Housing Programmes	Ekurhuleni			1,000		300	23,867			-	
Zonkeziwe Ext. 3 (ABT)	Top structure construction	Incremental Housing Programmes	Ekurhuleni		108	12,172		-	-			-	
Windmill Park Ext. 9	Top structure construction	Incremental Housing Programmes	Ekurhuleni			653		-	-			-	
Palm Ridge ext 9	Top structure construction	Incremental Housing Programmes	Ekurhuleni		200	14,574		-	-			-	
Vosloorus X 28	Top structure construction	Incremental Housing Programmes	Ekurhuleni			800		-	-			-	
Villa Liza ext 2	Top structure construction	Incremental Housing Programmes	Ekurhuleni		72	7,672			-			-	
Magagula Heights	Top structure construction	Incremental Housing Programmes	Ekurhuleni		100	7,287			-			-	
Moleleki Ext 1 & 2	Top structure construction	Incremental Housing Programmes	Ekurhuleni		446	32,500			-			-	

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Villa Liza ext 3	Top structure construction	Incremental Housing Programmes	Ekurhuleni		300	24,737			-			-
Tinasoske Ext 4	Top structure construction	Incremental Housing Programmes	Ekurhuleni		282	21,550			-			-
Eden Park West ext 1	Top structure construction	Incremental Housing Programmes	Ekurhuleni		200	14,574			-			-
Palm Ridge project	Top structure construction	Incremental Housing Programmes	Ekurhuleni		267	22,381			-			-
Vosloorus / Kavosh	Top structure construction	Incremental Housing Programmes	Ekurhuleni		50	3,644			-			-
Alta Park	Planning project	Incremental Housing Programmes	Ekurhuleni		50	4,294			-			-
Joe Slove 113 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-			-
Obed Mthombeni Nkosi Phase I (Mose)	Installation of services	Incremental Housing Programmes	West Rand	500	-	12,848	500	-	12,848	500	-	12,848
Graceland	under planning	Incremental Housing Programmes	West Rand			-	300	-	7,709	600	-	15,418
Savannah City	Installation of services	Incremental Housing Programmes	West Rand	1,000	-	25,696	500	400	46,163	500	400	46,163
Tshepiso North Ext. 4	Under planning	Incremental Housing Programmes	West Rand	-	-	1,000	-	-	-	500	-	13,848
Mohlakeng Ext. 11 (12926)	Installation of services	Incremental Housing Programmes	West Rand	1,000	-	25,696			-			-
Westonaria Barwa	Installation of services	Incremental Housing Programmes	West Rand	1,000	-	25,696			-			-
Chief Mogale Phase II	Installation of services	Incremental Housing Programmes	West Rand	500	-	12,848			-			-
Leratong Node (7000)	Installation of services	Incremental Housing Programmes	West Rand	300	-	7,709			-			-
Munsieville Ext 5	Under planning	Incremental Housing Programmes	West Rand	-	-	-	-	100	8,329	-	-	-
Rust ter Vaal (Project 56)	Under planning	Incremental Housing Programmes	West Rand	-	-	1,500	-	-	1,500	-	-	1,500



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Kaalplaats (Barrage)	Under planning	Incremental Housing Programmes	West Rand	-	-	100	-	-	500	-	-	-	
Leeuwkuil (5000)	Under planning	Incremental Housing Programmes	West Rand	-	-	1,000	500	200	29,506	-	100	8,329	
Westside Park	Installation of services	Incremental Housing Programmes	West Rand	150	-	3,854	-	-	-	-	-	-	
Evaton North	Under planning	Incremental Housing Programmes	West Rand	-	-	1,000	-	-	-	-	-	-	
Houtkop (1800)	Under planning	Incremental Housing Programmes	West Rand	-	-	1,000	-	-	-	500	-	12,848	
Golden Gardens(Rietkuil) (5000)	Installation of services	Incremental Housing Programmes	West Rand	1,000	-	45,000	587	-	15,084	500	-	12,848	
Sebokeng Ext. 20	Topstructure construction	Incremental Housing Programmes	West Rand	-	50	3,718	-	-	-	-	-	1,000	
Sonderwater Phase 2 (3000)	Under planning	Incremental Housing Programmes	West Rand	-	-	500	-	-	-	-	-	-	
Cyfepon	Under planning	Incremental Housing Programmes	West Rand	-	-	1,250	500	-	12,848	-	100	8,329	
Johardeo Phase II	Under planning	Incremental Housing Programmes	West Rand	-	-	1,100	-	-	-	500	-	12,848	
Evaton West	Under planning	Incremental Housing Programmes	West Rand	-	-	1,500	-	159	13,243	-	100	8,329	
Sebokeng Ext. 20	Professional fees	Incremental Housing Programmes	West Rand	-	-	446	-	-	-	-	-	-	
Impumelele Ext. 3 (2000)	Under planning	Incremental Housing Programmes	West Rand	-	-	1,000	500	-	12,848	-	100	8,229	
Impumelele Extension 2	Under planning	Incremental Housing Programmes	West Rand	-	-	850	-	-	850	-	100	8,287	
Tshephong Proper, Phase 3 (Tshepong Ext.1)	Under planning	Incremental Housing Programmes	West Rand	-	-	2,500	-	-	-	-	-	-	
Moth Site (3500)	Under planning	Incremental Housing Programmes	West Rand	-	-	800	-	-	-	-	-	-	
Mohlakeng Ext 12 (4000)	Under planning	Incremental Housing Programmes	West Rand	-	-	1,000	-	-	-	500	-	12,848	

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Obedi Mthombeni Nkosi Phase I (Mose)	Top structure construction	Incremental Housing Programmes	West Rand	-	1,000	74,366	-	500	31,083	-	350	20,028	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	8,924	-	-	-	-	-	-	
Obedi Mthombeni Nkosi Phase I (Mose)	Top structure construction	Incremental Housing Programmes	West Rand	-	500	37,183	-	400	59,012	-	400	59,012	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	4,462	-	-	-	-	-	-	
Rietville Proper, Ext 1	Top structure construction	Incremental Housing Programmes	West Rand	-	100	7,437	-	-	-	-	-	-	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	892	-	-	-	-	-	-	
Tshepiso North Ext.3	Top structure construction	Incremental Housing Programmes	West Rand	-	140	10,411	-	-	-	-	-	-	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	1,249	-	-	-	-	-	-	
Sonderwater (Project 56)	Top structure construction	Incremental Housing Programmes	West Rand	-	100	7,437	-	200	16,658	-	100	8,329	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	892	-	-	-	-	-	-	
Westside Park	Top structure construction	Incremental Housing Programmes	West Rand	-	100	7,437	-	100	8,329	-	100	8,329	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	446	-	-	-	-	-	-	
Sebokeng Ext. 24 (354)	Top structure construction	Incremental Housing Programmes	West Rand	-	50	3,718	-	-	-	-	-	-	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	446	-	-	-	-	-	-	
Golden Gardens (Rietkuil) (5000)	Top structure construction	Incremental Housing Programmes	West Rand	-	550	40,901	-	-	-	-	-	-	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	1,785	-	-	-	-	-	-	
Sicelo Shiceka Ext. 5	Top structure construction	Incremental Housing Programmes	West Rand	-	200	14,873	-	-	-	-	-	-	
	Professional fees	Incremental Housing Programmes	West Rand	-	-	1,785	-	-	-	-	-	-	
Ratanda Ext. 1,3,5,6,7&8	Top structure construction	Incremental Housing Programmes	West Rand	-	100	7,437	-	-	-	-	-	-	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Rotanda Ext. 1,3,5,6,7&8	Professional fees	Incremental Housing Programmes	West Rand	-	-	892	-	-	-	-	-	-
New Village (Project 56)	Top structure construction	Incremental Housing Programmes	West Rand	-	-	-	-	-	-	-	-	-
Munsieville Ext 2 (662) (Rectification)	Top structure construction	Incremental Housing Programmes	West Rand	-	80	5,949	-	-	-	-	-	-
Munsieville Ext 2 (662) (Rectification)	Professional fees	Incremental Housing Programmes	West Rand	-	-	714	-	-	-	-	-	-
Lakeside Ext 4	Top structure construction	Incremental Housing Programmes	West Rand	-	20	1,487	-	-	-	-	-	-
Lakeside Ext 4	Professional fees	Incremental Housing Programmes	West Rand	-	-	178	-	-	-	-	-	-
Kanana	Top structure construction	Incremental Housing Programmes	West Rand	-	50	3,718	-	-	-	-	-	-
Kanana	Professional fees	Incremental Housing Programmes	West Rand	-	-	446	-	-	-	-	-	-
Golden Gardens (Rietkui)(5000)	Professional fees	Incremental Housing Programmes	West Rand	-	-	4,908	-	-	4,462	-	-	2,677
Westside Park	Professional fees	Incremental Housing Programmes	West Rand	-	-	892	-	-	-	-	-	-
5 N Family Worship Centre Social Housing Project - Phase 1	Construction of Units	Social & Rental Housing Programmes	Joburg	-	90	-	-	-	-	-	-	-
5 N Fleurhof Junction Social Housing Project	Construction of Units	Social & Rental Housing Programmes	Joburg	-	400	-	-	-	-	-	-	-
Joburg Region Enhanced Extended Discount Benefit Scheme (EEDBS)	Planning	Social & Rental Housing Programmes	Joburg	-	-	26,420	-	-	-	-	-	-
5 N Jabulani Views Social Housing Project	Construction of units	Social & Rental Housing Programmes	Joburg	-	300	-	-	-	-	-	-	-
Joburg NHBRC enrolment	Construction of units	Social & Rental Housing Programmes	Joburg	-	-	10,000	-	-	-	-	-	-
Joburg Region Land parcels procured(IHAHSD)	Planning	Social & Rental Housing Programmes	Joburg	-	-	30,000	-	-	-	-	-	-
5 N Norvana Court Social Housing Project		Social & Rental Housing Programmes	Joburg	-	149	-	-	-	-	-	-	-
5 N O'Reilly Social Housing Project		Social & Rental Housing Programmes	Joburg	-	122	-	-	-	-	-	-	-

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
5 N Tsutsumani Village Social Housing Project - Phase 1	Construction of units	Social & Rental Housing	Joburg	-	300	-	-	200	13,000	-	200	13,000	
5 N Tsutsumani Village Social Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	16,490	-	-	-	-	-	-	
5 AD Diepkloof Hostel Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	4,401	-	-	-	-	-	-	
5 AD Diepkloof Hostel Housing Project - Phase 1	Construction of units	Social & Rental Housing	Joburg	-	-	-	-	-	-	-	-	-	
5 AD Dube Hostel Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	15,000	-	-	-	-	-	-	
5 AD Jabulani Hostel Housing Project - Phase 1	Construction of units	Social & Rental Housing	Joburg	-	135	-	-	-	-	-	-	-	
5 AD Jabulani Hostel Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	10,000	-	-	-	-	-	-	
5 AD Jeppe Hostel Housing Project - PHASE 1	Planning	Social & Rental Housing	Joburg	-	-	10,000	-	-	-	-	-	-	
5 AD Mapeta Hostel Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	10,000	-	-	-	-	-	-	
5 AD Mapeta Hostel Housing Project - Phase 1	Construction of units	Social & Rental Housing	Joburg	-	-	-	-	-	-	331	-	-	
5 AD Meadowlands Hostel Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	15,000	-	-	-	-	-	-	
5 AD Orlando West Hostel Housing Project - Phase 1	Construction of units	Social & Rental Housing	Joburg	-	162	-	-	138	-	-	-	-	
5 AD Orlando West Hostel Housing Project - Phase 1	Planning	Social & Rental Housing	Joburg	-	-	28,027	-	-	29,428	-	-	-	
5 AD Refhable LIA Hostel Housing Project - phase 1	Planning	Social & Rental Housing	Joburg	-	-	9,971	-	-	10,469	-	-	-	
5 AD Refhable LIA Hostel Housing Project - phase 1	Construction of units	Social & Rental Housing	Joburg	-	289	-	-	-	-	-	-	-	
Alex Ext 31	Construction of units	Social & Rental Housing	Joburg	-	-	29,000	-	-	-	-	-	-	
Alex Ext 31	Planning	Social & Rental Housing	Joburg	-	-	4,000	-	-	-	-	-	-	
Zithobeni Hostel	Hostel Upgrading / Refurbishment	Social & Rental Housing	Tshwane	-	50	12,500	-	-	-	-	-	-	
Mamelodi Hostel	Hostel Upgrading / Refurbishment	Social & Rental Housing	Tshwane	-	-	5,352	-	-	-	-	-	-	



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Sausville Hostel Refilwe Hostel Sotho Hostel	Hostel Upgrading / Refurbishment	Social & Rental Housing	Tshwane	-	-	-	-	-	-	-	-	-
	Hostel Upgrading / Refurbishment	Social & Rental Housing	Tshwane	-	-	7,500	-	-	-	-	-	-
	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	-	-	-	-	-	-	25	-	10,850
Thokozwa Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	35	35	41,900	-	-	-	-	-	-
Kwa-Mazibuko Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	35	35	17,400	-	-	-	-	-	-
Nguni Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	-	-	9,192	-	-	-	-	-	-
Sethokga Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	100	100	56,000	-	-	-	-	-	-
Ehlanzeni Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	-	-	1,000	-	-	-	-	-	-
Vusumuzi Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	-	-	1,000	-	-	-	-	-	-
Wattville Hostile	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	-	-	50,000	-	-	-	-	-	-
Kwa Thema Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni	-	-	10,000	-	-	-	-	-	-
Kagiso Old Hostel (2245)	Re-development	Social & Rental Housing	West Rand	50	50	11,500	-	20	5,152	-	-	-
Kagiso Old Hostel(2245)	Professional fees	Social & Rental Housing	West Rand	-	-	1,380	-	-	-	-	-	-
Mohlakeng Two Roomed Hostels(600)	Under planning	Social & Rental Housing	West Rand	-	-	1,549	-	-	-	-	-	-
Sirelo Shireka Ext. 5(Erf 78)	CRU	Social & Rental Housing	West Rand	50	50	11,500	-	-	-	-	-	-
Sirelo Shireka Ext.5(Erf 78)	Professional fees	Social & Rental Housing	West Rand	-	-	1,380	-	-	-	-	-	-
Sebokeng Hostel (2360)	Re-development	Social & Rental Housing	West Rand	11	11	1,320	-	-	-	-	-	-
Sebokeng Hostel (2360)	Professional fees	Social & Rental Housing	West Rand	-	-	1,000	-	-	-	-	-	-
Mohlakeng Hostel (350)	Re-development	Social & Rental Housing	West Rand	24	24	5,520	-	25	6,440	-	-	-
Mohlakeng Hostel (350)	Professional fees	Social & Rental Housing	West Rand	-	-	662	-	-	-	-	-	-
Munseville Hostel (Under Planning)	Under planning	Social & Rental Housing	West Rand	-	-	800	-	-	-	-	-	1,414
Vereeniging Old Hospital	Under planning	Social & Rental Housing	West Rand	-	-	1,500	-	-	-	-	20	5,152
Kwama-Siza (672)	Re-development	Social & Rental Housing	West Rand	100	100	23,000	-	50	12,880	-	50	12,880
Kwa-Masiza (672)	Professional fees	Social & Rental Housing	West Rand	-	-	2,760	-	-	-	-	-	-

Estimates for Capital Expenditure

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
Ratanda 2287/2261 (Shalimar Ridge)	construction of units	Social & Rental Housing	West Rand	-	24	5,520	-	20	12,151	-	-		
Ratanda 2287/2261 (Shalimar Ridge)	Professional fees	Social & Rental Housing	West Rand	-	-	662	-	-	-	-	-		
Ratanda 1187	construction of units	Social & Rental Housing	West Rand	-	20	4,600	-	20	5,152	-	-		
Ratanda 1187	Professional fees	Social & Rental Housing	West Rand	-	-	552	-	-	-	-	-		
Badirile Danny Mushroom(500) (Rural)	Under planning	Rural Housing	West Rand	-	-	1,000	-	-	-	250	14,577		
Ithembelethu (Rural)	Installation of services	Rural Housing	West Rand	150	-	3,854	-	-	-	-	-		
Tokolohong (Rural)	Under planning	Rural Housing	West Rand	-	-	850	-	-	-	200	5,139		
Mamello (1000) (Rural)	Installation of services	Rural Housing	West Rand	200	-	5,139	-	-	-	-	-		
Kwa-Zenzele Phase 2 (2500) (Rural)	Under planning	Rural Housing	West Rand	-	-	1,000	-	-	-	-	-		
Magpiesberg Portion 56 (700) (Rural)	Under planning	Rural Housing	West Rand	-	-	1,500	-	-	-	-	-		
Nooitgedagt (4500) (Rural)	Under planning	Rural Housing	West Rand	-	-	-	-	-	-	-	-		
Cradle of Humankind (500) (Rural)	Under planning	Rural Housing	West Rand	-	-	1,000	-	-	-	-	-		
Badirile Portion 18 (350) (Rural)	Installation of services	Rural Housing	West Rand	350	-	8,994	-	-	-	-	-		
3 D Diepsloot East - Phase 1	Planning	Priority Projects	Joburg	-	-	189,456	-	-	-	-	-		
3 D Luthereing Mixed Housing Development (Doornkop Greenfields) - Phase 3 (CoJ to appoint Developer)	Construction of Services & Houses by COJ still to appoint a Turnkey Developer	Priority Projects	Joburg	1,000	500	182,944	-	-	-	-	-		
3 D Sweetwaters - Phase 1	Planning by GPF	Priority Projects	Joburg	-	-	43,100	-	-	8,333	-	36,212		
3 MEC Thulamthwana - Phase 1	Construction of Houses by COJ (H)	Priority Projects	Joburg	-	522	33,077	-	-	-	-	-		
Winterville 1 & 2	Urban Renewal servicing of stands and top structure construction	Priority Projects	Tshwane	-	400	32,074	-	-	-	-	-		
Winterville 3	Urban Renewal servicing of stands and top structure construction	Priority Projects	Tshwane	400	300	34,334	-	-	-	-	-		
Khutsong	Under planning	Priority Projects	West Rand	-	-	96,046	-	-	-	-	-		
Kokosi Ext 6	Under planning	Priority Projects	West Rand	-	-	1,000	-	-	-	-	-		



Vote 8: Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000									
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year			
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	
3 H Zola Backyard Rental Upgrading - Phase 1	Construction of Units	Provincial Specific Programmes	Joburg	-	40	2,587	-	-	-	-	-	-	
3 H Zola Backyard Rental Upgrading - Phase 1	Construction of Units	Provincial Specific Programmes	Joburg	-	50	3,233	-	-	-	-	-	-	
3 H Zola Backyard Rental Upgrading - Phase 1	Construction of Units	Provincial Specific Programmes	Joburg	-	40	2,587	-	-	-	-	-	-	
3 H Zola Backyard Rental Upgrading - Phase 1	Planning	Provincial Specific Programmes	Joburg	-	-	500	-	-	-	-	-	-	
4 D Orlando East Backyard - Phase 1	Planning	Provincial Specific Programmes	Joburg	-	-	500	-	-	-	-	-	-	
4 D Orlando East Backyard - Phase 1	Construction of Units by Contractor to be appointed (U)	Provincial Specific Programmes	Joburg	-	-	10,000	-	-	-	-	-	-	
Ateridgeville Backyard Rental	Backyard rental units	Provincial Specific Programmes	Tshwane	-	500	32,333	-	-	-	-	-	-	
Mamelodi Backyard Rental	Backyard rental units	Provincial Specific Programmes	Tshwane	-	100	6,467	-	-	-	-	-	-	
Boipatong (Backyard upgrading)	Backyard upgrading	Provincial Specific Programmes	West Rand	-	57	4,239	-	-	-	-	-	-	
Boipatong Backyard Upgrading	Professional fees	Provincial Specific Programmes	West Rand	-	-	509	-	-	-	-	-	-	
Krugersdop	Inner City Renewal Project	Provincial Specific Programmes	West Rand	-	-	6,000	-	-	6,306	-	-	6,615	
Vereeniging	Inner City Renewal Project	Provincial Specific Programmes	Sediberg	-	-	6,000	-	-	6,306	-	-	6,615	
Sub-total				14,371	28,994	3,910,905	8,278	20,107	2,046,192	8,888	22,428	2,034,112	
Operating Capital Expenditure				-	-	209,494	-	-	107,031	-	-	106,362	
Total Budget for Housing Infrastructure				14,371	28,994	4,120,399	8,278	20,107	2,153,223	8,888	22,428	2,140,474	

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure to be appropriated by Vote	R 1 425 339 000
Responsible MEC	MEC for Roads and Transport
Administering department	Department of Roads and Transport
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

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

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

Core functions

The Gauteng Transport Integrated Plan 5 (GTIP5) and the 25-year Integrated Transport Management Plan (ITMP) are driving the infrastructure plans of the department. Through these, the department will be focusing on the maintenance of the provincial road network, as well as the rejuvenation of the province by investing in the economic infrastructure by designing and constructing new roads. Furthermore, the public transport related projects of upgrading and rehabilitating the intermodal facilities, the walkways, the Driver Licence Testing Centres (DLTCs) as well as the Transport Operating License Administrative Bodies (TOLABS) also form part of the focus of the department as part of the GTIP5.

In order to extend the reach of the economic benefits within the province, the department will also be improving access to the road network for the people in the previously disadvantaged areas through spatial reprioritisation of capital and maintenance of roads.

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

The department's funding comes from two sources: the provincial equitable share and conditional grants. The equitable share main appropriation in 2012/13 amounts to R665.9 million and this was increased to R701.2 million during the 2012 Adjustments Estimates. Additional funds were provided in the equitable share for the upgrade of Themba and Mabopane DTLCs, upgrade and maintenance of revenue information systems and a document management system in these DTLCs.

Estimates of Capital Expenditure

Table 1: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2012/13 Financial Year			2013 MTEF		
	Main Appropriation	Adjusted Appropriation	Revised Estimate	2013/14	2014/15	2015/16
Provincial Equitable Share	665,899	701,213	896,711	992,291	1,464,256	1,536,003
Conditional Grants:	579,081	1,009,521	683,703	433,048	468,838	536,258
Prov. Roads Maintenance Grant	579,081	1,003,119	677,301	433,048	468,838	536,258
EPWP Incentive Grant	-	6,402	6,402	-	-	-
Total	1,244,980	1,710,734	1,580,414	1,425,339	1,933,094	2,072,261

The conditional grant for the maintenance of provincial roads amounts to R579.1 million in 2012/13 and there was a rollover of unused funds from 2011/12 of R424 million resulting in an adjusted appropriation of R1 billion. An amount of R6.4 million was allocated as the Extended Public Works Programme (EPWP) Incentive Grant as the department performed satisfactorily in rolling out EPWP targets.

Over the MTEF, the equitable share funding increases by an annual average of 24.4 per cent from R992.3 million in 2013/14 to R1.5 billion in 2015/16 as additional funds are provided for the upgrade of provincial roads. The conditional grant, on the other hand, decreases from R579.1 million in 2012/13 to R433 million in 2013/14 in response to the current sluggish economic environment that resulted in decreased revenue collections nationally. Despite this, the total infrastructure budget increases by an annual average 20.6 per cent over the MTEF.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

Table 2: Summary of Infrastructure Payments and Estimates by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	59,342	84,224	2,029	94,488	206,608	138,000
Existing Infrastructure	1,185,638	1,626,510	1,578,385	1,330,852	1,726,486	1,934,261
Upgrading and Additions	426,091	437,298	437,298	653,270	452,652	699,162
Rehabilitation and Refurbishment	327,772	556,024	556,024	335,135	442,036	474,530
Maintenance	431,775	633,188	585,063	329,448	546,628	695,992
Planning and Management Support				13,000	285,170	64,577
Total	1,244,980	1,710,734	1,580,414	1,425,339	1,933,094	2,072,261

The table above shows the infrastructure allocation for the current year and over the 2013 medium term. In the current year, the total main infrastructure allocation was R1.1 billion, which was adjusted upwards by R198 million to make an adjusted budget of R1.29 billion. Over the MTEF, the budget increase from 2012/13 budget of R1.26 billion up to R2.02 billion in the financial year 2015/16. The increase is mainly as a result of upward budget allocations due to the readiness of the department to implement planned projects. The movement from R1.26 billion in 2013/14 to R1.74 billion in 2014/15 is mainly driven by the readiness and capacity of the department to implement the funded infrastructure programme. The budgets as depicted above are as a result of rigorous consultative processes between the relevant stakeholders, taking into account all critical factors that should inform these allocations.

ROADS INFRASTRUCTURE

3.1 Design

In the 2012/13 financial year, a number of designs for upgrading and additions projects were started and some were brought to completion while others are carried through into the 2013/14 financial year. The following is the detail of the design projects implemented in the 2012/13 financial year:

- R82 (P1/1) Old Vereeniging road (Phase 2): North – South Corridor linking the area of Walkerville and Vereeniging (De Deur) (Maize belt - designs have been completed and are ready for construction);
- Design review- K164 (New road): East - West corridor providing access and mobility in the area of Meyerton (Maize belt - designs have been completed and are ready for construction);
- K154 Phase 1: East - West corridor providing access and mobility in the area of Eikenhoff (Maize belt - designs have been completed and are ready for construction);

- K15 Adcock Road in Soweto: North – South Corridor providing access and mobility in the west rand area (storm water designs updated to provide for new township developments); and
- Detail design of Sharpeville Roads and storm water drainage has been completed and the designs and tender documents have been handed over to the Municipality for implementation. This was a project emanating from the 20 Priority Township Projects (20PTPs).

The detail design and tender documents for K14 between Chris Hani Flats and Cullinan (which is in the Tshwane municipal) area have been completed and it is currently under construction. The improvement of the road contributes towards the development of the Dinokeng project and economic growth in the area. The road has a high accident rate (specially the section before Cullinan known as “death bend”) and has been realigned to improve road safety. The road reserve for P4-1 (R103) between Barry Marais has been proclaimed and construction will start early in the new financial year.

Bitumen is a key product which is used in the construction of roads and is becoming very scarce and expensive. In view of this the Department is researching alternative materials for the construction of roads. Roller Compacted Concrete (RCC) and Ultra-Thin Reinforced Concrete (UTRC) have been identified and tested. UTRC is successfully used for surfacing streets in townships. RCC and UTRC is being tested in co-operation with the CSIR for heavy loadings on the Nooitgedacht road (D1814) and the final results and recommendations will be made available in the 2013/14 financial year.

The following is the description of the projects started in the 2012/13 financial year and will continue in the next financial year (2013/14):

- K154 phase 2: East – West corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project that has been initiated (Maize belt);
- K77: North - South corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project that has been initiated (Maize belt);
- K69: North - South corridor providing access and mobility in the area of Lynnwood and Mamelodi;
- K60: East – West corridor providing access and mobility in the area of Rivonia and Midrand (ultimately linking to Tembisa);
- Designs of the second phase for the upgrading of gravel roads in 5 regions, namely Nooitgedacht, Rust de Winter, Hammanskraal, Winterveld and Magaliesburg;

3.2 Construction

In the 2012/13 financial year a number of upgrading and reconstruction projects started construction and some were brought to completion while some will be carried through into the 2013/14 financial year.

The following provides the detail of the projects implemented in the 2012/13 financial year:

Completed Projects

- Cayman Road (D2529)

The project was 5.2 km long and its objective was to provide a surfaced access to the Eye of Africa developments and was started in April of 2009. It was, however, faced with a number of challenges which resulted in its delayed completion. These problems were predominantly related to delays in the supply of materials. This problem was resolved and a re-occurrence will be prevented through the introduction of term contracts for material supplies.

- Voortrekker Road (R55)

The project commenced in November 2010 and involved the construction of 4.2 km of a dual carriageway road (8.4 km carriageway length) between Wierda Road and Laudium, including the construction of two major bridges. The existing road was in a very bad condition and was only a single carriageway. To increase capacity, improve safety, efficiency and effectiveness of the road it was upgraded to a dual carriageway road. The road provides an alternative link between Johannesburg and Tshwane and also provides access to the adjacent communities such as Laudium. Besides the technical challenges experienced on the bridges as a result of unexpected underground rock profiles encountered during the drilling operations for the piles, the project was free of major challenges.

- Sekweri Street - Refilwe

The upgrading of Sekweri Street from gravel to a surfaced road in Refilwe was done under the 20 Prioritised Township Program. The scope of the project involved the surfacing of 2.1km of existing gravel township roads and the construction of related storm water management infrastructure. The main challenge experienced on the project was the poor performance and subsequent abandonment of site by the initially appointed contractor.

Estimates of Capital Expenditure

However, GDRT had to appoint a new service provider and he performed well to complete the outstanding work on the project.

- **Thulani B**

The upgrading of roads in Thulani B, Soweto, from gravel to surfaced roads has been done. The scope of the project involved the surfacing of 900m of existing gravel township roads and the construction of related storm water management infrastructure. Projects running into the 2013/14 financial year.

- **Old Vereeniging Road (R82 phase 1)**

The project involves the reconstruction and doubling of the Old Vereeniging Road between Eikenhof and Walkerville (De Deur). The total carriageway length of the project is 8km and the project provides an alternative link between Vereeniging and Johannesburg. It is anticipated that completion will be in July 2013. Besides the delays in the relocation of services by service owners, the project has been free of major challenges.

- **Mogo Street**

The upgrading of Mogo Street in Soshanguve, from gravel to surfaced road was done under the 20 Prioritised Township Program. The scope of the project involves the surfacing of 1.45km of existing gravel township roads and the construction of related storm water management infrastructure. The main challenge on the project is the poor performance of the appointed contractor due to cash flow problems which resulted in the project failing to be completed in the 2012/13 financial year. GDRT tried to assist the contractor to obtain funding in order to complete the project on time. Contractual clauses which relate to penalties for the contractor's poor performance and delayed completion of project will be implemented.

- **K154**

K154 is a project being implemented to provide access to the Gauteng Highlands project and the scope involves the surfacing of 800m of existing gravel road and the construction of related storm water management infrastructure. The main challenge on the project is the poor performance of the appointed contractor which resulted in the project failing to be completed in the 2012/13 financial year. GDRT tried to assist the contractor to complete the project on time but could not, hence will implement the contractual clauses which relate to penalties due to the contractor's poor performance and delayed completion of the project.

3.3 Maintenance

In the 2012/13 financial year, the following programmes were undertaken within the maintenance category of infrastructure:

- **Heavy rehabilitation of road P6/1 (R25)**

The project involved the rehabilitation of 8km of the road P6/1 between Bronkhorstspuit and Babsfontein. The road is the main link between the Kempton/Benoni to the N4/Bronkhorstspuit area. The road also forms part of the coal haulage network within the province. The project also involved the upgrade of the drainage system on the road and the project is in its final completion stage.

- **Rehabilitation of road P158/1 (Ben Schoeman - Pretoria)**

The project involves the milling and replacement of the asphalt surface on the road from the Brakfontein Interchange in Centurion to Potgieter Street in Pretoria. The project included capacity improvements such as the re-marking of the road to provide additional lanes and the upgrade of the Jean Avenue on and off ramps. The road is of strategic importance to the provincial network as it is an alternative route for traffic from Johannesburg to Pretoria. The project was implemented in collaboration with SANRAL performing the project management functions. The project will be completed before the end of the 2012/13 financial year.

A large sinkhole also developed in the median of the road just south of the Jean Avenue Bridge, and the repair of the sinkhole and re-instatement of the road is scheduled for completion in March 2013.

- **Heavy Rehabilitation of Road D2442**

The road D2442 links Zithobeni to Bronkhorstspuit and is also used by trucks transporting coal to the power stations in Mpumalanga. The Department embarked on the rehabilitation of 3.9 km of the road. The project experienced some delays in the seal work due to inclement weather but however it will be completed with the 2012/13 financial year.



Vote 9: Roads and Transport

- Rehabilitation of the road M1

The Department completed the rehabilitation and upgrade of road P206/1 (the M1) between the Corlett Drive and the Buccleuch Interchanges in the second quarter of 2012/13. The scope of the project involved a combination of measures to replace the existing deteriorated asphalt surface (milling and resurfacing) and increase the capacity of the M1 by the re-marking of the road surface to provide additional lanes. The project was implemented in collaboration with SANRAL performing the project management functions.

- Rehabilitation of the N14 Sinkhole

The Department embarked on the rehabilitation of the sinkhole and reconstruction of the N14 towards Carletonville. The project is a multi-year project and will be completed in the 2013/14 financial year. To date the contractor has finished repairing the initial sink holes, earthworks for the reconstruction of the road and is busy with the final layers of the road. The layer works and surfacing of the road will be completed in the 2013/14 financial year.

3.4 Public Transport Integrated and Special Projects

The purpose of the programme is to plan, regulate and facilitate the provision of freight and transport services and infrastructure in partnership with national and local government as well as private sector formations.

The public transport services programme continues to contribute towards transformation of the provincial public transport landscape in the operations and infrastructural developments for attainment of an integrated, safe, reliable and environmentally sustainable multi-modal and multi-nodal public transport system. Furthermore the programme guides policy development and planning with the explicit aim of coordinating, integrating and managing the transport system and infrastructure in line with National, Provincial policies and global trends where there's a high advocacy for promoting seamless travel supported by instruments like an integrated ticket.

These interventions are geared towards enhancing public transport patronage thus making it a preferred mode of choice as echoed by the endeavours of the Division of Revenue Act (DoRA). The infrastructural development interventions constitute Intermodal Public Transport (Transfer nodal points with park and rides and waiting areas) and Non-Motorised Transport (NMT – walk ways and cycle lanes) facilities with the latter also contributing to the green economy agenda. These facilities are a function of integrated planning with the municipalities and PRASA, taking its cue from the Intermodal Public Transport Facilities (IPTN) and other National and Municipal planning instruments. Universal Access standards are employed in the deployment of these projects to cater for all including people with special needs.

The sub-programme has to date seen the successful deployment of 2 fully fledged stand-alone intermodal facilities, contributed to PRASA's Leralla and Stretford station intermodal facilities and construction of a total of 41.9 km of Non-Motorised Transport infrastructure, improving access and integration at affected nodes and communities. These initiatives have over and above afforded local communities decent job opportunities and skills development which continues to yield down stream work and entrepreneurship benefits. Over 120 000 people from the communities and neighbouring areas are enjoying the use and convenience brought about by these "all weather" infrastructural developments that serve as a link to areas of socio economic interests.

With this success 4 more intermodal facilities are being deployed at Roodepoort, Vereeniging, Germiston and Pienaarspoort stations. The requisite engineering studies and concept designs have been completed with construction targeted to commence in the new financial year. These are all being deployed in partnership with PRASA and the respective municipalities. This partnership with municipalities is also extended to Non Motorised Transport (NMT) projects where construction of 20km commenced in 3 municipal areas; Sedibeng – 8km in Sebokeng, Ekurhuleni - 5km in Katlehong and 7 km in Mamelodi - City of Tshwane and due for completion early in the FY13/14. To date these projects have created 75 job opportunities, which is likely to grow in the peak of the construction works.

3.5 TOLABS

These are one-stop service centres aimed at bringing government services closer to communities and where people live. They are business centres that have been established to facilitate the administration of all operating licensing and registration process for public passenger road transport.

Currently, most of the registration and licensing is done at the main centres in Johannesburg and in the City of Tshwane. The majority of the transport operators are compelled to travel to these centres for the processing



Estimates of Capital Expenditure

of their applications thereby making the entire process quite costly and also demanding on the part of the Directorate in that we have to deal with large volumes of operators on a daily basis. It is in this regard that the Department has taken a decision to decentralise the registration and licensing processes to ease the congestion that is the order of the day at the main centres, in particular Head Office in central Johannesburg and also to make it easier for the operators. This roll-out is aimed at enhancing efficiency in the registration and licensing processes, a situation that will go a long way in encouraging the public transport operators to comply with the law, while at the same time providing an essential service to their clients.

- Tshwane TOLAB

The process of establishment the Tshwane TOLAB was initiated during the 2010/2011 financial year. The intention was to construct a Vehicle Testing Centre (VTC) and to refurbish the main building. However, pursuant to the finalisation of a comprehensive assessment of the building in May 2012, which revealed that the building was very old and structurally unstable, a decision was taken to construct a new building. The concept and viability stage, which is also known as stage 2 was completed mid-November 2012. Stage 3, the design and development stage was concluded in December 2012. The documentation for municipal approval were submitted in December 2012 and approval by the Tshwane metro in January 2013. In the meantime, the construction of the VTC proceeded and was completed in January 2013.

3.6 Driver Licence Testing Centres (DLTC)

In the 2012/13 financial year, the Department established and opened a Driver Licence Testing Centre (DLTC) in Kliptown, situated within Walter Sisulu Square. The objective of this initiative was to increase access to areas with service provision imbalance by bringing service delivery closer to the people. The Kliptown DLTC has a Computerised Learner License Test class room as a mechanism to curb fraud and corruption but also to ensure that only competent learner drivers are allowed on the roads.

The Department also initiated a process to upgrade Mabopane and Temba DLTCs as part of the rehabilitation of infrastructure and also to increase capacity that will thus result in an increase in the number of bookings by residents both from Gauteng and from the neighbouring provinces. The process to upgrade facilities is at design and planning phase with preliminary designs already completed. In addition the upgrading of testing tracks has commenced with the supplier of material for construction of tracks already appointed.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1 Infrastructure projects linked to Budget Programmes

The infrastructure budget has been allocated as follows in terms of the Departmental programme structure:

Table 3: Summary of Estimates by Budget Programme

Programme	2013/14 Financial Year	2014/15 Financial Year	2015/16 Financial Year
Programme 2: Transport infrastructure	1 292 510	1 788 094	1 863 260
Planning	4 000	5 000	6 000
Design	89 450	125 000	125 000
Construction	531 830	552 565	559 313
Maintenance	667 230	1 105 529	1 172 947
Programme 3: Transport Operations	96 580	100 000	150 000
Public Transport Integrated and Special Projects	96 580	100 000	150 000
Programme 4: Transport Regulation	36 250	45 000	59 000
TOLABS	32 000	40 000	39 000
DLTCs	4 250	5 000	20 000
Total infrastructure budget	1 425 339	1 933 094	2 072 261



Vote 9: Roads and Transport

4.2 New Construction

Table 4: New Construction and Replacements

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Intermodal Public Transport Facilities	4	Identified	-	2 500	19 000
	5	Design	9 580	10 500	75 000
	4	Construction	37 413	61 597	25 000
Driver Licence Testing Centres (New)	3	Design	4 250	-	-
New construction of a dual carriageway (K60)	1	Tender	37 745	114 511	10 000
K109-Access to Tembisa	1	Feasibility	1 500	3 000	3 000
Freight hubs	6	Feasibility	4 000	14 500	6 000
Total for New Construction			94 488	206 608	138 000

Public Transport Integrated and Special Projects

The sub-programme will continue with the deployment of intermodal facilities, wherein Roodepoort and Vereeniging are targeted for completion in 2013/14, whilst Germiston and Pienaarspoort will be completed in the 2014/15 financial year. West Rand will also be benefiting with the development of the Leratong Regional Intermodal facility as part of the Mogale city's urban renewal programme.

In relation to the Non-Motorised Transport (NMT), a further 23km is earmarked for 2013/14 where 4km will be deployed in Bophelong (linking the recently constructed intermodal public transport facility with other areas of socio-economic interest on Currie Boulevard, Lillian Ngoyi and Dube streets). Furthermore, a further 19km of walkways will be constructed in Winterveldt and Hammanskraal, linking the area with the Mabopane arterial public transport corridor.

The Shovakalula programme will continue to be deployed as part of NMT in an endeavour to meet the Gauteng target of 28 000 bicycles by 2015, a goal that flows from the National Department of Transport programme seeking to enhance mobility of learners and farm workers as they access schools and areas of socio-economic interests, responding to the Millennium Development Goals (MDG).

Driver Licence Testing Centres

The Department will be finalising the planning for the construction of 2 new DLTCs in Mamelodi and Kagiso as part of its expansion plan of the license testing centres. It should be noted that no new municipal DLTCs have been established and very limited capacity increase provided at existing DLTCs despite the rapid population growth and increase in vehicle ownership since 1994. Land has already been acquired for the construction of these 2 new DLTCs and plans are underway.

4.3 Upgrading and Additions

Table 5: Upgrading and Additions

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Tolabs	2	Identified	11 000	15 000	9 000
	1	Design	21 000	25 000	30 000
Dualisation of existing carriageway	6	Identified	1 000	56 554	290 813
	3	Tender	259 900	240 500	157 500
	3	Construction	230 485		100 000
Upgrade of single carriageway	1	Identified	1 000	-	1 000
Surfacing of existing gravel roads under 20 PTP	1	Construction	550	-	-
	2	Retention	950	-	-
Driver Licence Testing Centres (Upgrade)	4	Design	-	-	-
Upgrading and Additions of Rural Roads	10	Design	15 813	5 825	2 500
	5	Tender	10 000	8 300	
	2	Construction	9 800	-	-
	4	Retention	1 385	-	-
Land Acquisition and Designs		Various	37 800	68 750	67 349
Research			3 000	7 320	10 000

Estimates of Capital Expenditure

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Non-motorised Transport (Upgrading)	1	Identified	-	-	24 100
	1	Design	2 500	1 500	2 000
	2	Planning	-	15 640	1 900
	3	Construction	34 000	5 500	3 000
	3	Retention	13 087	2 763	-
Total for Upgrading and Additions			653 270	452 652	699 162

Design

Due to the economic growth of the last few years, the growing car ownership, migration of people to Gauteng and growing urbanization, the province has experienced a tremendous increase in traffic and congestion on the roads in Gauteng. The province is also faced with a very old road network which is deteriorating rapidly due to the increased traffic loading and poor condition of roads in the network, which necessitates the upgrading of the roads infrastructure. Factors which impact on the roads priorities include:

- Prioritizing accessibility and mobility from the previously disadvantage areas;
- Revitalizing existing roads to accommodate public transport priority lanes;
- Implementing public transport friendly measures and non-motorized transport;
- Addressing outstanding links in the road network especially in respect of freight, congestion hotspots and hazardous traffic intersections;

The list of design projects that will be completed during the next MTEF period in order for construction to proceed are listed below:

- K154 phase 2: East – West corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project that has already been initiated (also part of Maize belt);
- K77: North - South corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project that has already been initiated (also part of Maize belt);
- K69: North - South corridor providing access and mobility in the area of Lynwood and Mamelodi;
- K60: East – West corridor providing access and mobility in the area of Rivonia and Midrand, which also links to Tembisa;
- Designs of the second phase for gravel roads in 5 regions, namely Nooitgedacht, Rust de Winter, Hammanskraal, Winterveld and Magaliesburg;
- Road upgrades for the freight hubs, which includes Tambo Springs (road K148 interchange on the N3) and City Deep (upgrade of access roads and links to M1 and N17 freeways);

Construction

In the 2013/14 financial year the construction programme has been allocated a total budget of R653 million, all for upgrades and additions. These funds will be used for the implementation of the following projects:

- P4-1 (Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)) which will provide an alternative link between Johannesburg and Heidelberg;
- R82 (Old Vereeniging road phase 1- Old Vereeniging Road between Eikenhoff and De Deur) which will provide an alternative link between Johannesburg and Vereeniging;
- R82 (Old Vereeniging road phase 1- Old Vereeniging Road between De Deur and Walkerville) which will provide an alternative link between Johannesburg and Vereeniging;
- K60 (between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN) & from K73 (extension of Rivonia road to PWV 9 (P71-1 (Main Rd)) which will support business developments along its corridor and improve the link between the Fourways area and Tembisa;
- K154, which is an access to the Gauteng Highlands Developments, will also be completed. The project was initially supposed to be completed in the 2012/13 financial year but the surfacing could not be done hence the deferment to the 2013/14 financial year;
- Remaining section of K14 (P2-5), which includes the reconstruction and upgrade of the Pretoria - Cullinan road between the Chris Hani Flats and Cullinan. This project will be implemented in partnership with the Dinokeng Project and Petra Diamonds;
- Upgrade of K46 (William Nicol Drive). This project is being implemented in partnership with Steyn City Properties (SCP) and Phase 1, the section between Fourways and PWV5 (just north of the Erling Road Interchange) is currently under construction. The following section of the road to Diepsloot (phase 2) will be designed during 2013/14 and implementation will follow after the completion of phase 1;
- P126/K72 Phase 1 (N14 Pine Haven Interchange) and K15 phase 3 (Adcock Road between Dobsonville and Protea Glen) also get an allocation to cover for tendering processes once they become ready for

- implementation;
- The remainder of the 2013/14 construction budget will be utilized for retention payments which are due after the expiry of the defects liability period for the completed projects like the R55 (K71) Phase 2 (Voortrekker Road between Wierda Road and Laudium), Sekweri Street and Thulani B;

Transport Operating Licence Administration Bodies

The TOLABS programme has been allocated with a total budget of R32 million. This is mainly to perform upgrading of already existing buildings in Tshwane and Germiston.

- Germiston

The refurbishment of this facility will entail the replacement of the entire roof including the timber trusses, installation of new partitions on the ground and first floors, repair works and the general facelift of the TOLAB. The scoping of the refurbishment work was done in conjunction with Ekurhuleni Metropolitan Municipality and internal capacity of the department. The majority of the resources were sourced from the Ekurhuleni Metropolitan Municipality. The project will be implemented during the 2013/14 financial year and concluded the same year.

- Tshwane TOLAB

This will entail the finalisation of the refurbishment of the building in which the TOLAB will be situated as well as to settle invoices that are expected;

4.4 Rehabilitation and Refurbishment

Table 6: Rehabilitation and Refurbishment

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Light Rehabilitation	11	Feasibility	29 900	117 295	10 299
	2	Design	17 875	-	-
	2	Construction	39 900	18 245	-
	6	Retention	2 992	-	-
Reseals	9	Feasibility	3 778	39 875	64 900
	1	Tender	4 500	-	-
	1	Re-advertise	3 500	-	-
	3	Construction	13 000	-	-
	6	Retention	6 580	-	-
Heavy Rehabilitation	21	Feasibility	11 250	50 771	309 661
	4	Design	28 000	111 685	16 585
	3	Tender	55 250	70 065	66 185
	4	Construction	93 400	18 000	-
	3	Retention	1 253	-	-
Fog sprays & Diluted Emulsion	19	Identified	20 957	16 100	6 900
	1	Construction	3 000	-	-
Total for Rehabilitation and Refurbishment			335 135	442 036	474 530

The Department will embark on the following major rehabilitation and refurbishment projects:

- Heavy Rehabilitation of road P6/1 (R25), the road from Kempton Park to Bronkhorstspuit (Phase 2 – next 8km). The rehabilitation of the road P6/1 (R25) from Kempton Park to Bronkhorstspuit is being implemented in phases. The first phase was implemented in the 2012/13 FY and is nearing completion. The project is set to commence in the second quarter of 2013/14 and will be completed in the following financial year (2014/15);
- Light Rehabilitation of road P70/1: This project involves the rehabilitation of the road P70/1: (Witkoppen Road) between Mega Watt Park and Sunninghill. The road runs parallel to the N1 (which is to be tolled) and already carries very high traffic loads;
- Light Rehabilitation of Voortrekker Road (P39/1 – the R55) between Main Road (M26) in Laudium and Maunde Street (Atteridgeville);
- Rehabilitation of road P39/1 (M26) between Laudium and Diepsloot (Krugersdorp district boundary);

In addition to the above mentioned projects, the Maintenance programme will also embark on the following multiyear projects:

Estimates of Capital Expenditure

- Light rehabilitation of the road P122/1(10km) (Elardus Park to Kempton Park) which is an alternative route to the R21 (Pretoria - Kempton Park freeway) which is to be tolled;
- Heavy rehabilitation of the R511 (road P249/1) from Diepsloot towards Hartebeespoort (10Km);
- P175 (20.47km) Vanderbijlpark to Potchefstroom Phase 2;
- D1027 (Cedar Rd);
- P46/1 (16.88 km)Vereeniging to Alberton Phase 2;
- D1146(10.0km)(From Hornsnek to Kameeldrift) Phase 2;
- K175 (R568) between the road R25 and Zithobeni in Bronkhorstspuit which forms part of the coal haulage network;
- Heavy rehabilitation of road P66/1 between roads P71/1 and D795 (5.00km) (R55) which will be an alternative link between Johannesburg and Pretoria;
- Heavy rehabilitation of road D1511 between Dale and Allen roads (Tembisa);
- Heavy rehabilitation of the N12 from the N1 (road P186/1 between roads P3/6 and N1 (9.54km);
- Heavy rehabilitation road P88/1 between roads P73/1 and P3/6 (Randfontein – Vereeniging, 29.24km);

4.5 Maintenance (routine)

The Department will be introducing a new outsourced routine road maintenance programme during the 2013/14 financial year. The programme will be split in accordance to the RIFSA road classification, wherein experienced contractors (CIDB levels 7-8) will be responsible for the maintenance on the higher order roads (RISFSA class 1&2), CIDB level 4-6 contractors will be responsible for the middle order roads (RISFSA class 3) and while CIDB level 1-3 contractors will be responsible for the lower order roads (RISFSA class 5&6). Departmental teams will be responsible for the maintenance of the RISFSA class 4 roads.

The programme for the contractors in grades 1 to 3 will be implemented in partnership with National Department Public Works (NDPW) under Vuk'uphile Contractor Development Model. This is an EPWP model which consists of learnerships for contractors and supervisors to be trained in labour-intensive technologies (training and mentorship) through the Vuk'uphile Learnership Programme.

Table 7: Maintenance

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Maintenance - new delivery approach (RIFSA)	Various	Tender	179 370	379 778	454 057
Storm water Maintenance		Feasibility	2 500	6 000	6 000
On-going routine maintenance on gravel roads	5	Feasibility	32 000	32 000	102 000
Traffic Engineering	1	Identified	6 000	6 000	6 000
	1	Tender	5 600	6 160	6 776
	2	On-going	12 250	17 490	19 239
Weigh Bridges		On-going	2 000	2 200	2 420
Out-sourced maintenance programme	Various	Construction	33 535	-	
Out-sourced maintenance programme (Term contracts)		Tender	12 193	30 000	17 500
Road markings	Various	Construction	15 000	7 000	10 000
Fleet	Various	Feasibility	-	23 800	35 800
	Various	On-going	29 000	36 200	36 200
Total for Maintenance			329 448	546 628	695 992

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New Infrastructure	K109 - Access to Tembisa K60 - between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN) & FROM K73 (extension of Rivonia rd to PWV 9 (P71-1) (Main Rd)	Ekurhuleni	Equitable share	Tembisa Urban Renewal	Feasibility	1,500	3,000	3,000	
2	New Infrastructure		Johannesburg	Equitable share	New construction of a dual carriageway including bridge construction	Tender	37,745	114,511	10,000	
3	New Infrastructure	K164 -Construction of 4.2km of new road between Wepner street and Wellbach road towards Meyerton	Johannesburg	Equitable share	Upgrading of a single carriageway	Identified	-	-	1,000	
4	New Infrastructure		Johannesburg	Equitable share	Capacity and access improvements for City Deep Freight Hubs	Identified	-	11,000	-	
5	New Infrastructure	Rodepoort Intermodal Public Transport facility	City of Jo'burg	Equitable share	IPTN Public Transport Nodal /Transfer Facility	Construction	10,413	7,737	-	
6	New Infrastructure	Lerabong Regional Intermodal Public Transport Facility	Mogale city	Equitable share	IPTN Public Transport Nodal point/ Transfer facility	Construction	15,000	30,000	4,500	
7	New Infrastructure	Vereeniging Station Intermodal Public Transport Facility	Sedibeng	Equitable share	IPTN Public Transport Nodal /Transfer Facility	Construction	12,000	11,800	6,050	
8	New Infrastructure	Germiston Station Intermodal Public Transport Facility	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Construction	-	12,060	14,450	
9	New Infrastructure	Pleinaerspoort Station Intermodal Public Transport Facility	City of Tshwane	Equitable share	Public Transport Nodal transfer Facility	Design	2,000	8,000	5,500	
10	New Infrastructure	Krugersdorp Station Intermodal Public Transport Facility	West Rand	Equitable share	Public Transport Nodal transfer Facility	Design	2,500	-	11,000	
11	New Infrastructure	Naledi Station Intermodal Public Transport Facility	City of Johannesburg	Equitable share	Public Transport Nodal transfer Facility	Design	2,500	-	14,000	
12	New Infrastructure	Kempton Park Station Intermodal Public Transport Facility	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Design	2,580	-	32,000	
13	New Infrastructure	Limindelen Station Intermodal Public Transport Facility	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Design	-	2,500	12,500	
14	New Infrastructure	Park Station Intermodal Public Transport Facility	City of Johannesburg	Equitable share	Public Transport Nodal transfer Facility	Identification	-	2,500	13,000	
15	New Infrastructure	IPTN Public Transport Node Development	City of Tshwane	Equitable share	Public Transport Nodal transfer Facility	Identification	-	-	2,000	
16	New Infrastructure	IPTN Public Transport Node Development	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Identification	-	-	2,000	
17	New Infrastructure	IPTN Public Transport Node Development	West Rand	Equitable share	Public Transport Nodal transfer Facility	Identification	-	-	2,000	
18	New Infrastructure	Construction of a new DLTC at Klaptoown	Johannesburg	Equitable share	Construction of a new DLTC	Retention	-	-	-	
19	New Infrastructure	Construction of a new DLTC at Kagiso	West Rand	Equitable share	Construction of a new DLTC	Design	1,417	-	-	

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							R'000		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
20	New Infrastructure	Construction of a new DLTC at Faranani	Ekurhuleni	Equitable share	Construction of a new DLTC	Design	1,417	-	-
21	New Infrastructure	Construction of a new DLTC Mamelodi	City of Tshwane	Equitable share	Construction of a new DLTC	Design	1,416	-	-
22	New Infrastructure	Planning and design of 2 new DLTCs (Zola & Daveyton)	Johannesburg / Ekurhuleni	Equitable share	Planning and design of new DLTCs	Design	-	5,000	20,000
23	New Infrastructure	Construction of 2 new DLTCs (Zola & Daveyton)	Ekurhuleni	Equitable share	Construction of new DLTCs	Design	-	-	-
24	New Infrastructure	Vaal Freight Terminal	Sediberg	Equitable share	Feasibility study to identify the road infrastructure that is required for the hub to function optimally.Route amendment and preliminary design will follow in phase 2 of the project.	Feasibility study	500	1,500	-
25	New Infrastructure	Rosslyn Freight Terminal	Tshwane	Equitable share	Feasibility study to identify the road infrastructure that is required for the hub to function optimally.Route amendment and preliminary design will follow in phase 2 of the project.	Feasibility study	-	500	1,500
26	New Infrastructure	Sentrand Freight Terminal	Ekurhuleni	Equitable share	Feasibility study to identify the road infrastructure that is required for the hub to function optimally.Route amendment and preliminary design will follow in phase 2 of the project.	Feasibility study	-	500	1,500
27	New Infrastructure	Pyramid Freight Terminal	Tshwane	Equitable share	Feasibility study to identify the road infrastructure that is required for the hub to function optimally.Route amendment and preliminary design will follow in phase 2 of the project.	Feasibility study	-	1,000	3,000
28	New Infrastructure	West Rand freight logistics hub	West Rand/ Mogale City	Equitable share	Feasibility study to identify the road infrastructure that is required for the hub to function optimally.Route amendment and preliminary design will follow in phase 2 of the project.	Feasibility study	1,000	-	-
29	New Infrastructure	Tambo Springs Freight Terminal	Ekurhuleni	Equitable share	Route amendment and prelim design	Feasibility	2,500	1,500	-



Vote 9: Roads and Transport

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							R'000		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
1	Upgrading and Additions	K71 (Phase 2): Proclamation of road reserve between K103 (Wierda Rd) to Laudium	Tshwane	Equitable share	Survey and Land acquisition	Design	999	-	-
2	Upgrading and Additions	K46 William Nicol (Phase 1) Proclamation of road reserve: Fourways to PWV 5	Mogale	Equitable share	Survey and Land acquisition	Design	4,000	-	-
3	Upgrading and Additions	K164 (New Construction): Proclamation of road reserve (Between 904 and 905)	Embleini	Equitable share	Survey and Land acquisition	Design	500	415	-
4	Upgrading and Additions	K15 Phase 3: Dobsonville to Leratong	Soweto	Equitable share	Review detail design . Draft tender documents	Design	-	-	-
5	Upgrading and Additions	K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-1) Phase 2 Detail Design & Land proclamation	Merapong	Equitable share	EIA, Detail Design & Tender documentation	Design	2,000	4,150	840
6	Upgrading and Additions	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1). Detail design & Land Proclamation	Merapong	Equitable share	EIA, Prelim and Detail Design & draft tender documentation	Design	1,000	3,480	-
7	Upgrading and Additions	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 2) Detail design & Land proclamation	Merapong	Equitable share	Survey and Land acquisition	Design	2,000	2,490	1,000
8	Upgrading and Additions	K54 Tsamaya Ave to P154-1 (K22), (SPTN). Detail design & Land proclamation	Tshwane	Equitable share	EIA, New Detail Design & Tender documentation single carriage way	Design	2,500	2,490	2,000
9	Upgrading and Additions	K69: Lynwood road to Mamelodi (SPTN). Detail design & Land proclamation	Tshwane	Equitable share	EIA, Detail Design & Tender documentation	Design	1,200	4,000	2,000
10	Upgrading and Additions	K142 Improve access to Lenasia. Detail design, Tender Doc & Land Proclamation(POA)	Mogale	Equitable share	Survey and Land acquisition	Design	500	6,000	2,940
11	Upgrading and Additions	K60 between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN) & K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd) (section 2). Detail design & Land proclamation	Johannesburg	Equitable share	Survey and Land acquisition	Design	1,500	5,000	1,500
12	Upgrading and Additions	Nooitgedacht	Brankhorstpruit	Equitable share	Outsourced Ongoing routine maintenance	Tender	2,000	1,660	-
13	Upgrading and Additions	Rust de Winter	Brankhorstpruit	Equitable share	Outsourced Ongoing routine maintenance	Tender	2,000	1,660	-
14	Upgrading and Additions	Hammanskraal	Tshwane	Equitable share	Outsourced Ongoing routine maintenance	Tender	2,000	1,660	-
15	Upgrading and Additions	Winterville	Tshwane	Equitable share	Outsourced Ongoing routine maintenance	Tender	2,000	1,660	-
16	Upgrading and Additions	Magaliesburg	Kugersdorp	Equitable share	Outsourced Ongoing routine maintenance	Tender	2,000	1,660	-
17	Upgrading and Additions	K14 between Chris Hani Flats and Cullinan	Tshwane	Equitable share	Survey and Land acquisition	Design	2,002	6,000	2,000

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							R'000		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
18	Upgrading and Additions	R82 (P1/1) Old Vereeniging road (Phase 2): between Walkerville and Vereeniging (De Deur). Detail design & Land proclamation	Emfuleni	Equitable share	EIA, Detail Design Review & Tender documentation dual carriage way	Design	500	830	2,297
19	Upgrading and Additions	R82 (P1-1) (phase1) Proclamation of road reserve: between Eikenhof & Walkerville	Emfuleni	Equitable share	Survey and Land acquisition	Design	500	830	840
20	Upgrading and Additions	K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc & Land Proclamation	Emfuleni	Equitable share	EIA, New Preliminary and Detail Design & Tender documentation dual carriage way	Design	3,000	8,500	3,000
21	Upgrading and Additions	P4-1 Nederveen rd (R103) from Leontide, fordslick Rd (R554 to Barry Marios Rd). Access amendments and Land Proclamation	Ekhuruleni	Equitable share	Survey and Land acquisition	Design	2,000	1,245	1,000
22	Upgrading and Additions	K46 William Nicol Phase 2) from PWV5 to Diepsloot/ N14: EIA, Detail, tend doc & Land proclamation	Mogale	Equitable share	EIA, New Detail Design & Tender documentation dual carriage way	Design	3,650	7,000	5,000
23	Upgrading and Additions	K154: Gauteng Highlands: Detail design of K154 and upgrade of D1313 (Phase 1)	Merapong	Equitable share	EIA, Detail Design & Tender documentation	Design	-	-	-
24	Upgrading and Additions	D1814 between (P2-5) K14 and D463 (Rayon) : Testing of Roller compacted concrete & Ultra Thin Concrete material	Tshwane	Equitable share	Implementation of Roller compacted concrete as trial test	Design	3,000	7,320	10,000
25	Upgrading and Additions	K164: between 904 and P73-1 (Phase 2). Detail design & Tender documentation	Sediberg	Equitable share	EIA, Review Detail design & Draft Tender documentation	Design	1,000	4,000	2,520
26	Upgrading and Additions	K148: Intersection with N3. Detail Design & Tender documentation & Land proclamation	Merapong	Equitable share	EIA, Detail Design & Tender documentation	Feasibility	2,000	2,000	4,200
27	Upgrading and Additions	K97 (P1-3) Pretoria N4/ Bonaccord to Winterveld	Tshwane	Equitable share	EIA, Preliminary design and Detail Design & Tender documentation dual carriage way	Tender	1,500	1,000	6,300
28	Upgrading and Additions	Mohlakeng: Exr 11 (Footbridge and intersection upgrade on R28 (K11) in Westrand.	Mogale	Equitable share	EIA, Detail Design & Tender documentation	Tender	-	-	-
29	Upgrading and Additions	K101 From Rooftuiskraal off ramp to New road	Ekhuruleni	Equitable share	EIA, Detail Design & Tender documentation	Feasibility	-	1,000	4,200
30	Upgrading and Additions	P16-1 Magaliesberg bypass	Mogale	Equitable share	EIA, Detail Design & Tender documentation	Design	-	500	5,054
31	Upgrading and Additions	K16 new road between Warloo and Mamelodi	Tshwane	Equitable share	EIA, Detail Design & Tender documentation	Design	-	500	3,000
32	Upgrading and Additions	K77: Graceview Access Rd Phase 2	Merapong	Equitable share	EIA, Preliminary design and Detail Design & Tender documentation dual carriage way	Design	1,000	1,000	3,000
33	Upgrading and Additions	K101: Upgrading of intersection K101 and K58	Johannesburg	Equitable share	EIA, Detail Design & Tender documentation	Design	-	500	5,500

Vote 9: Roads and Transport

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							R'000		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
34	Upgrading and Additions	K198: New road from Leratong to Corlett Drive (Wipooritje)	Mogale	Equitable share	EIA, Detail Design & Tender documentation	Design	-	-	2,118
35	Upgrading and Additions	PWV 9 from Soshanguve to N14	Johannesburg/Mogale/Tshwane	Equitable share	EIA, Detail Design & Tender documentation	Design	-	3,000	5,040
36	Upgrading and Additions	K170: Interchange at N1-19 and Golden Highway: Access to Evaton and Sebokeng	Sediberg	Equitable share	EIA, Detail Design & Tender documentation	Design	1,000	1,000	2,000
37	Upgrading and Additions	Moloto Road. Preliminary, detail design and tender documentation. For Safety Improvement	Tshwane	Equitable share	Transport Branch conduction feasibility study	Design	1,000	3,000	6,000
38	Upgrading and additions	Design & Tender docs for Sediberg (Sharpeville) roads (20PTP)	Sediberg	Equitable share	Design of Sharpeville Roads	-	-	-	-
39	Upgrading and additions	Witkoppen Road (between Mega Watt Park and Sunninghill Hospital)	Johannesburg	Equitable share	Detail design and tender documentation	Feasibility	3,449	-	-
40	Upgrading and Additions	R55 (K71) Phase 1-Voortrekker Road between Wierda Road and Laudium	Tshwane	Equitable share	Dualization of existing carriageway including bridge construction	Construction	12,485	-	-
41	Upgrading and Additions	K154 phase 1-Spine Road to the Gauteng Highlands Developments	Sediberg	Equitable share	Surfacing of existing gravel road and construction of a bridge	-	1,200	-	-
42	Upgrading and Additions	K46 Phase 1- William Nicole between Witkoppen and PWV5 (Jukket River)	Johannesburg	Equitable share	Dualization of existing carriageway	Construction	140,000	120,000	100,000
43	Upgrading and Additions	R82 (P1/1) Old Vereeniging road phase 1- Old Vereeniging Road between Eikenhoff and Walkerville	Sediberg	Equitable share	Dualization of existing carriageway	Construction	78,000	10,000	-
44	Upgrading and Additions	P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)	Ekuhuleni	Equitable share	Dualization of existing carriageway	Tender	115,000	112,500	97,500
45	Upgrading and Additions	P66/1 / (K71) Phase 3 – between road P71/1 and road D795) Links Kyalami in Midrand and Noordwyke R562	Johannesburg	Equitable share	Dualization of existing carriageway	Identified	-	37,500	110,000
46	Upgrading and Additions	K14(P2.5) between the Chris Hani Flats and Cullinan)	Tshwane	Equitable share	Dualization of existing carriageway	Tender	50,400	2,000	-
47	Upgrading and Additions	P126/K72 Phase 1-N14 Pine Haven Interchange	Johannesburg	Equitable share	Dualization of existing carriageway	Identified	500	9,527	90,000
48	Upgrading and Additions	K15 phase 3-Adcock Road between Dabsonville and Protea Glen	Johannesburg	Equitable share	Dualization of existing carriageway	Identified	500	9,527	87,313
49	Upgrading and Additions	R82 phase 2-Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Sediberg	Equitable share	Dualization of existing carriageway	Tender	94,500	126,000	60,000

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
50	Upgrading and Additions	Construction of Sekweri street in Refilwe	Metsweding	Equitable share	Surfacing of existing gravel road under 20PTP	Retention	600	-	-
51	Upgrading and Additions	Thulani B: Roads 2219-2221, 2226-2231, 2238	Johannesburg	Equitable share	Surfacing of existing gravel road under 20PTP	Retention	350	-	-
52	Upgrading and Additions	Mogo Street in Tshwane	Tshwane	Equitable share	Surfacing of existing gravel road under 20PTP	Construction	550	-	-
53	Upgrading and Additions	K69 -Upgrading 13km of road from Mamelodi to Lynwood part of SPTN	Tshwane	Equitable share	Dualization of existing carriageway	Identified	-	-	1,500
54	Upgrading and Additions	K11 Transport corridor (K11 -Upgrading of 14km of road between Golden highway and R82) Sebokeng	Sedibeng	Equitable share	Dualization of existing carriageway	Identified	-	-	1,000
55	Upgrading and Additions	K77 Transport corridor (K77-Upgrading of 5km of road from Elizabeth road to K154)	Sedibeng	Equitable share	Dualization of existing carriageway	Identified	-	-	1,000
56	Upgrading and Additions	Nooitgedacht Phase 1	Bronkhorstspuit	Equitable share	Upgrading and Additions	Construction	8,600	-	-
57	Upgrading and Additions	Rust de Winter Phase 1	Bronkhorstspuit	Provincial Roads Maintenance Grant	Upgrading and Additions	Construction	300	-	-
58	Upgrading and Additions	Hammonskaal Phase 1	Derdepoort	Equitable share	Upgrading and Additions	Construction	395	-	-
59	Upgrading and Additions	Winterveld Phase 1	Derdepoort	Equitable share	Upgrading and Additions	Construction	302	-	-
60	Upgrading and Additions	Magaliesburg Phase 1	Kugetsdorp	Equitable share	Upgrading and Additions	Construction	388	-	-
61	Upgrading and Additions	Nooitgedacht Phase 2	Bronkhorstspuit	Equitable share	Upgrading and Additions	Construction	3,038	665	-
62	Upgrading and Additions	Rust de Winter Phase 2	Bronkhorstspuit	Equitable share	Upgrading and Additions	Construction	3,038	665	-
63	Upgrading and Additions	Hammonskaal Phase 2	Derdepoort	Equitable share	Upgrading and Additions	Construction	3,038	665	-
64	Upgrading and Additions	Winterveld Phase 2	Derdepoort	Equitable share	Upgrading and Additions	Construction	3,038	665	-
65	Upgrading and Additions	Magaliesburg Phase 2	Kugetsdorp	Equitable share	Upgrading and Additions	Construction	3,038	665	-
66	Upgrading and Additions	Nooitgedacht Phase 3	Bronkhorstspuit	Equitable share	Upgrading and Additions	Construction	125	500	500
67	Upgrading and Additions	Rust de Winter Phase 3	Bronkhorstspuit	Equitable share	Upgrading and Additions	Construction	125	500	500
68	Upgrading and Additions	Hammonskaal Phase 3	Derdepoort	Equitable share	Upgrading and Additions	Construction	125	500	500
69	Upgrading and Additions	Winterveld Phase 3	Derdepoort	Equitable share	Upgrading and Additions	Construction	125	500	500
70	Upgrading and Additions	Magaliesburg Phase 3	Kugetsdorp	Equitable share	Upgrading and Additions	Construction	125	500	500
71	Upgrading and Additions	Construction of 5km of walk ways Katlehong in Ekurhuleni Metropolitan Municipality	Ekurhuleni	Equitable share	Non Motorised Transport Infrastructure (Walkways)	Retention	3,656	550	-

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
72	Upgrading and Additions	Construction of 8km of walk ways along Weslil Mara Street and President Mandela Streets in Sebokeng, Sedibeng District Municipality	Lesedi	Equitable share	Non Motorised Transport Infrastructure (Walkways)	Retention	3,293	1,150	-
73	Upgrading and Additions	Construction of 7km of bicycle lanes along Phutudi and Ledwaba streets in Mamelodi, City of Tshwane	Tshwane	Equitable share	Non Motorised Transport Infrastructure (Cycle lanes)	Retention	6,138	1,063	-
74	Upgrading and Additions	Construction of walkways and Cycle lanes along Lillian Ngoyi, Dube streets and Currie Boulevard in SDM	Sedibeng	Equitable share	Non Motorised Transport Infrastructure (Cycle lanes)	Construction	5,000	500	-
75	Upgrading and Additions	Construction of 19km of bicycle lanes and walkways in Winterveldt, City of Tshwane	Tshwane	Equitable share	Non Motorised Transport Infrastructure (Cycle lanes)	Construction	26,000	2,000	-
76	Upgrading and Additions	Construction of walkways/ cycle lanes in WRDM (Westonaria and Carletonville)	Tshwane	Equitable share	Non Motorised Transport Infrastructure (Cycle lanes)	Design	-	10,490	1,300
77	Upgrading and Additions	Construction of 4km walkways/ cycle lanes in COJMM (Kaatfontein walkways)	COJMM	Equitable share	Non Motorised Transport Infrastructure (Cycle lanes)	Design	-	5,150	600
78	Upgrading and Additions	Identification and Planning for walkways/ cycle lanes in Gauteng - GTP5	Gauteng	Equitable share	Non Motorised Transport Infrastructure (Cycle lanes)	Design	2,500	1,500	2,000
79	Upgrading and Additions	Construction of 50km walk ways and bicycle lanes in Gauteng	Gauteng	Equitable share	Non Motorised Transport Infrastructure (Walkways and cycle lanes)	Identification	-	-	24,100
80	Upgrading and Additions	Shovakalula Programme	All Municipalities in receipt of Bicycles	Equitable share	Distribution of 5000 bicycles to scholars including construction of 1000 Bicycle storage facilities.	Design	3,000	3,000	3,000
81	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Tshwane)	City of Tshwane	Equitable share	Refurbishment of TOJAB	Design	21,000	25,000	30,000
82	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Derek Masoek)	City of Jo'burg	Equitable share	Refurbishment of Derek Masoek Building	Design	-	15,000	9,000
83	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Germiston)	Ekurhuleni	Equitable share	Refurbishment of TOJAB	Design	11,000	-	-
84	Upgrading and Additions	Upgrade of Tembisa DLTC	City of Tshwane	Equitable share	Upgrade of a DLTC	Design	-	-	-
85	Upgrading and Additions	Upgrade of Mabopane DLTC	City of Tshwane	Equitable share	Upgrade of a DLTC	Design	-	-	-
86	Upgrading and Additions	Upgrade of Xavier DLTC	Johannesburg	Equitable share	Upgrade of a DLTC	Design	-	-	-
87	Upgrading and Additions	Upgrade of Three Rivers Park DLTC	Sedibeng	Equitable share	Upgrade of a DLTC	Design	-	-	-
1	Rehabilitation and Refurbishment	P3-6 Rehabilitation: Detail design of dual carriageway between Gauteng and North West border and D671	0	Equitable share	Heavy Rehabilitation	Design	1,000	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
2	Rehabilitation and Refurbishment	P88-1: Heavy Rehabilitation between the intersection with road P73-1 and the intersection with P3-6	0	Equitable share	Heavy Rehabilitation	Design	1,000	1,000	2,000
3	Rehabilitation and Refurbishment	P186-1 - rehab of N12 between N1 and K15	0	Equitable share	Heavy Rehabilitation	Design	800	-	-
4	Rehabilitation and Refurbishment	D1511 and D51 - rehab of access roads to Tembisa	0	Equitable share	Heavy Rehabilitation	Design	1,000	-	-
5	Rehabilitation and Refurbishment	P66-1 between P71-1 and road D795	0	Equitable share	Heavy Rehabilitation	Design	850	-	-
6	Rehabilitation and Refurbishment	P39-1 and P79-1 (reconstruction of road between Diepsloot and Laudium)	0	Equitable share	Heavy Rehabilitation	Design	1,500	-	-
7	Rehabilitation and Refurbishment	D1027 (Rehabilitation and upgrade of Cedar Rd)	0	Equitable share	Heavy Rehabilitation	Feasibility	1,100	-	-
8	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchstroom Phase 2	0	Equitable share	Heavy Rehabilitation	Feasibility	800	-	-
9	Rehabilitation and Refurbishment	P46/1 (16.88 km)Vereeniging to Alberton Phase 2	0	Equitable share	Heavy Rehabilitation	Feasibility	800	-	-
10	Rehabilitation and Refurbishment	D1146(9.57km) (From Hornesnek to Kameeldrift) Phase 2	0	Equitable share	Light Rehabilitation	Feasibility	800	-	-
11	Rehabilitation and Refurbishment	K175 (R568)	0	Equitable share	Light Rehabilitation	Feasibility	800	-	-
12	Rehabilitation and Refurbishment	R82 (between R554 Lenasia Road and R554 Alberton)	0	Equitable share	Light Rehabilitation	Feasibility	500	-	-
13	Rehabilitation and Refurbishment	Light Rehabilitation of Road D670	0	Equitable share	Light Rehabilitation	Feasibility	500	-	-
14	Rehabilitation and Refurbishment	Lenasia Link Road (R554) from Nirvana Drive (Lenasia) to Chris Hani Baragwanath Road (Protea South)	Kugersdorp	Provincial Roads Maintenance Grant	Lenasia Link	Construction	4,900	245	-
15	Rehabilitation and Refurbishment	Light Rehabilitation of road D904 (4.64km)	0	Equitable share	Light Rehabilitation	Feasibility	500	-	-
16	Rehabilitation and Refurbishment	P243/1 (9 km) Vereeniging to Bulfour Phase 2	0	Equitable share	Light Rehabilitation	Feasibility	500	-	-

Vote 9: Roads and Transport

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
17	Rehabilitation and Refurbishment	P158/2 (N14) Light Rehabilitation Phase 2	0	Equitable share	Light Rehabilitation	Feasibility	500	-	-
18	Rehabilitation and Refurbishment	Tarleton Road D1726 (10 km)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Construction	20,500	15,000	5,000
19	Rehabilitation and Refurbishment	P140/1 (28.56KM) R550 Nigel to Eikenhoff	Beroni	Equitable share	Light Rehabilitation	Construction	821	-	-
20	Rehabilitation and Refurbishment	K109 (9.22KM) road to Bosfontein	Beroni	Equitable share	Reseal	Construction	462	-	-
21	Rehabilitation and Refurbishment	K175 (R568) 10.52km from 18.487.96km	Beroni	Equitable share	Light Rehabilitation	Construction	291	-	-
22	Rehabilitation and Refurbishment	R 548 (P36/3) P36/1	Beroni	Equitable share	Reseal	Construction	671	-	-
23	Rehabilitation and Refurbishment	R 548 (P36/3) D1059	Beroni	Equitable share	Reseal	Construction	196	-	-
24	Rehabilitation and Refurbishment	P101/1 Delmas to N17 (R42) (17.15km) from 17.98-35.17km	Beroni	Equitable share	Light Rehabilitation	Construction	465	-	-
25	Rehabilitation and Refurbishment	P41/1 (R42) Nigel to Springs 20.97km	Beroni	Provincial Roads Maintenance Grant	Diluted Emulsion	Construction	3,000	-	-
26	Rehabilitation and Refurbishment	Road D2442 (6.16 km) Zithobeni to Bronkhorstspuit	Bronkhorstspuit	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	532	-	-
27	Rehabilitation and Refurbishment	R25 (26km) Kempton Park to Bronkhorstspuit	Bronkhorstspuit	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	3,000	-	-
28	Rehabilitation and Refurbishment	R25 (26km) Phase 2 Kempton Park to Bronkhorstspuit	Bronkhorstspuit	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	15,250	1,750	-
29	Rehabilitation and Refurbishment	P39/1(25km) (Laudium to Diepsloot)	Derdepoort	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	34,500	65	52,435
30	Rehabilitation and Refurbishment	P122/1(10km) (Elardus Park to Kempston)	Derdepoort	Equitable share	Light Rehabilitation	Construction	31,000	18,000	-
31	Rehabilitation and Refurbishment	P249/1(10km) (From Hartbeespoort to Diepsloot)	Derdepoort	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	40,000	12,000	-
32	Rehabilitation and Refurbishment	D2518 (1.2km) Hornek to Kameeldrift	Derdepoort	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	165	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
33	Rehabilitation and Refurbishment	D1146(9.57km) (From Hornesnek to Kameeldrift)	Derdepoort	Equitable share	Reseal	Construction	4,000	-	-
34	Rehabilitation and Refurbishment	D2129 Kameeldrift Road (13.79 km) (From Moloto to Kameeldrift)	Derdepoort	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	556	-	-
35	Rehabilitation and Refurbishment	P241/1 (19.21 km)	Krugersdorp	Equitable share	Reseal	Construction	5,000	-	-
36	Rehabilitation and Refurbishment	P126/1 (7.46 km) N14 (Sinkhole)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	49,000	6,000	-
37	Rehabilitation and Refurbishment	P126/1 (7.46 km) N14 (Sinkhole on Bypass)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy Rehabilitation	Construction	1,400	-	-
38	Rehabilitation and Refurbishment	P103/1 (17.4 km)	Krugersdorp	Equitable share	Reseal	Construction	4,500	-	-
39	Rehabilitation and Refurbishment	P73/1 Potchesstroom (9km) R54.	Krugersdorp	Equitable share	Reseal	Construction	5,000	-	-
40	Rehabilitation and Refurbishment	D2150 (7.34 km) Sebokeng to Orange Farm	Vereeniging	Equitable share	Reseal	Construction	3,500	-	-
41	Rehabilitation and Refurbishment	P243/1 (18.13 km) Vereeniging to Bulwer	Vereeniging	Provincial Roads Maintenance Grant	Light Rehabilitation	Construction	565	-	-
42	Rehabilitation and Refurbishment	D64 (7.6 km) Mayerton to Heidelberg	Vereeniging	Equitable share	Reseal	Construction	470	-	-
43	Rehabilitation and Refurbishment	D1017 (22.87 km) Sibokeng to Potchesstroom	Vereeniging	Equitable share	Reseal	Construction	781	-	-
44	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchesstroom	Vereeniging	Equitable share	Light Rehabilitation	Construction	402	-	-
45	Rehabilitation and Refurbishment	P46/1 (16.88 km)Vereeniging to Alberton	Vereeniging	Equitable share	Light Rehabilitation	Construction	448	-	-
46	Rehabilitation and Refurbishment	P73/1 Vanderbijlpark to Orange Farm (6.97 km) R54.	Vereeniging	Equitable share	Reseal	Construction	3,000	-	-
47	Rehabilitation and Refurbishment	P158/1 (24.6km) (Ben Schoeman Road - From Pretoria to Centurion)	Derdepoort	Equitable share	Light Rehabilitation	Construction	4,000	-	-
48	Rehabilitation and Refurbishment	D1027 (Cedar Rd)	Krugersdorp	Equitable share	Reseal	Feasibility	2,615	275	-

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
49	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchefstroom Phase 2	Vereeniging	Equitable share	Light Rehabilitation	Feasibility	4,000	20,000	2,200
50	Rehabilitation and Refurbishment	P46/1 (16.88 km)Vereeniging to Alberton Phase 2	Vereeniging	Equitable share	Light Rehabilitation	Feasibility	4,000	15,000	675
51	Rehabilitation and Refurbishment	D1146(10.0km) (From Hornsnek to Kameeldrift) Phase 2	Derdepoort	Equitable share	Reseal	Feasibility	1,163	120	-
52	Rehabilitation and Refurbishment	K175 (R568)	Bronkhorstspuit	Equitable share	Light Rehabilitation	Feasibility	4,000	30,000	2,474
53	Rehabilitation and Refurbishment	ROAD P66/1 BETWEEN ROADS P71/1 AND D795 (5.00km) (R55)	Derdepoort	Provincial Roads Maintenance Grant	Heavy rehabilitation	Tender	500	55,000	8,750
54	Rehabilitation and Refurbishment	R82 (between R554 Lenasia Road and R554 Alberton)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	-	250	-
55	Rehabilitation and Refurbishment	Witkoppen Road (between Mega Watt Park and Sunninghill Hospital)	Krugersdorp	Equitable share	Light Rehabilitation	Design	2,700	600	-
56	Rehabilitation and Refurbishment	Light Rehabilitation of road P156/3 (4km)	Vereeniging	Equitable share	Light Rehabilitation	Feasibility	-	7,000	700
57	Rehabilitation and Refurbishment	Light Rehabilitation of road D904 (4.64km)	Vereeniging	Equitable share	Light Rehabilitation	Feasibility	3,750	7,900	800
58	Rehabilitation and Refurbishment	P243/1 (9 km) Vereeniging to Bulfour Phase 2	Vereeniging	Equitable share	Light Rehabilitation	Feasibility	4,500	18,000	1,750
59	Rehabilitation and Refurbishment	ROAD D1511 BETWEEN INTERSECTION WITH DALE AND ALLEN ROADS D51 (8.96km)	Beroni	Provincial Roads Maintenance Grant	Heavy rehabilitation	Design	4,000	10,000	3,600
60	Rehabilitation and Refurbishment	ROAD P186/1 BETWEEN ROADS P3/6 AND N1 (9.54km)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Design	4,500	44,935	4,235
61	Rehabilitation and Refurbishment	ROAD P88/1 BETWEEN ROADS P73/1 AND P3/6 (29.24km)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Design	4,250	55,000	8,750
62	Rehabilitation and Refurbishment	D2759 (Moloto)	Derdepoort	Provincial Roads Maintenance Grant	Fog spray	Identified	4,000	-	-
63	Rehabilitation and Refurbishment	Fog Spray of roads P38-1 (Botha Avenue) (9.0km)	Derdepoort	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	2,500	-	-
64	Rehabilitation and Refurbishment	Fog Spray of road P252-1 (Snake Valley Road) (4.64km)	Derdepoort	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	1,300	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description / type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
65	Rehabilitation and Refurbishment	Fog spray of road P151-1 (Eufees road) (2.85km)	Derderpoort	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	1,000	-	-
66	Rehabilitation and Refurbishment	Fog spray of road D795 (Noordwyk Road) (13.59km)	Derderpoort	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	2,800	-	-
67	Rehabilitation and Refurbishment	Fog spray of road D631 (Boschkop) (1.57km)	Derderpoort	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	700	-	-
68	Rehabilitation and Refurbishment	Fog Spray of road P5/1 (38.58km)	Benoni	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	-	7,500	-
69	Rehabilitation and Refurbishment	Fog spray of road P58/1 (14.0km)	Benoni	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	-	3,800	-
70	Rehabilitation and Refurbishment	Fog spray of road P1/1 (11.18km)	Krugersdorp	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	2,100	-	-
71	Rehabilitation and Refurbishment	Fog Spray of road P186/1 (N12 Highway) (11.45km)	Krugersdorp	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	2,000	-	-
72	Rehabilitation and Refurbishment	Fog Spray of road P69/1 (Alberton Road) (10.38km)	Krugersdorp	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	2,000	-	-
73	Rehabilitation and Refurbishment	Fog spray of road P72/1 (Kliprivier Road) (10.12km)	Krugersdorp	Provincial Roads Maintenance Grant	Diluted Emulsion	Identified	2,557	-	-
74	Rehabilitation and Refurbishment	resal of road D1884 (8.69km)	Vereeniging	Provincial Roads Maintenance Grant	Resal	Identified	-	9,740	1,900
75	Rehabilitation and Refurbishment	Light Rehabilitation of Road D670	Brankhorstspuit	Equitable share	Light Rehabilitation	Identified	3,750	7,500	700
76	Rehabilitation and Refurbishment	P39/1 (HERONBRIDGE RD)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	22,000	2,120
77	Rehabilitation and Refurbishment	P73/1 (N12 to R558) 5km	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	25,000	30,000
78	Rehabilitation and Refurbishment	D2159 (Farmall road)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	18,000	2,250
79	Rehabilitation and Refurbishment	P126/1 (From Ruimsig)	Krugersdorp	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	-	14,740	-
80	Rehabilitation and Refurbishment	Heavy Rehabilitation of road P156/2 (46km)	Vereeniging	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	25,000	107,566

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
	Project Classification									
81	Rehabilitation and Refurbishment	P2/ 5 (Cullinan)	Brankhorstsgat	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	-	5,000	52,000	
82	Rehabilitation and Refurbishment	D483 (R515 - Cullinan Road)	Brankhorstsgat	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	-	8,740	50,000	
83	Rehabilitation and Refurbishment	R42 (P101/1 from Delmas Road to N17)	Benoni	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	4,500	30,000	
84	Rehabilitation and Refurbishment	Hans Snydam (Mamelodi)	Derdenpoort	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	25,000	23,140	
85	Rehabilitation and Refurbishment	R80 Mabopane Highway Hairpin bend northbound	Derdenpoort	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	350	5,531	585	
86	Rehabilitation and Refurbishment	P158/2 (N14) Light Rehabilitation Phase 2	Krugersdorp	Equitable Share	Light Rehabilitation	Feasibility	1,500	11,895	1,000	
87	Rehabilitation and Refurbishment	Fog Spray of roads P38-1 (Botha Avenue) (9.0km)	Tshwane	Equitable Share	Diluted Emulsion	Feasibility	-	2,500	-	
88	Rehabilitation and Refurbishment	Fog Spray of road P252-1 (Snake Valley Road) (4.64km)	Tshwane	Equitable Share	Diluted Emulsion	Feasibility	-	1,300	-	
89	Rehabilitation and Refurbishment	Fog spray of road P151-1 (Eufees road) (2.85km)	Tshwane	Equitable Share	Diluted Emulsion	Feasibility	-	1,000	-	
90	Rehabilitation and Refurbishment	Fog spray of road D795 (Noordwyk Road) (13.59km)	Tshwane	Equitable Share	Diluted Emulsion	Feasibility	-	-	3,800	
91	Rehabilitation and Refurbishment	Fog spray of road D631 (Boschkop) (1.57km)	Tshwane	Equitable Share	Diluted Emulsion	Feasibility	-	-	700	
92	Rehabilitation and Refurbishment	Fog spray of road D817 (8.58km)	Ekhuruleni	Equitable Share	Diluted Emulsion	Feasibility	-	-	2,400	
93	Rehabilitation and Refurbishment	Fog spray of road P4/1 (34.00km)	Ekhuruleni	Equitable Share	Diluted Emulsion	Feasibility	-	-	-	
94	Rehabilitation and Refurbishment	Reseal of road D2666 (Klipportje Road) (1.34km)	Benoni	Equitable Share	Reseal	Feasibility	-	-	4,700	
95	Rehabilitation and Refurbishment	Reseal of road D1511 (Chloorkop/Tembisa) (4.16km)	Benoni	Provincial Roads Maintenance Grant	Reseal	Feasibility	-	14,240	-	
96	Rehabilitation and Refurbishment	Reseal of road K111 (8.20km)	Benoni	Equitable Share	Reseal	Feasibility	-	15,500	10,000	

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							R'000		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
97	Rehabilitation and Refurbishment	Reseal of road P36/1	Bronkhorstspuit	Equitable Share	Reseal	Feasibility	-	-	48,360
98	Rehabilitation and Refurbishment	Light Rehabilitation of D2291 (Murray Hill)	Derderpoort	Equitable Share	Light Rehabilitation	Feasibility	-	-	-
99	Rehabilitation and Refurbishment	Light Rehabilitation of D318 (Soutpan)	Derderpoort	Equitable Share	Light Rehabilitation	Feasibility	-	-	-
100	Rehabilitation and Refurbishment	Light Rehabilitation of P200/1 (R80 Soshanguve)	Derderpoort	Equitable Share	Light Rehabilitation	Feasibility	-	-	-
101	Rehabilitation and Refurbishment	D1884	Vereeniging	Equitable Share	Reseal	Feasibility	-	-	-
102	Rehabilitation and Refurbishment	P6/2 (R23 Heidelberg)	Berouni	Equitable Share	Reseal	Feasibility	-	-	-
103	Rehabilitation and Refurbishment	Lucas Mangope between Hammanskraal and Mabopane	Derderpoort	Provincial Roads Maintenance Grant	Heavy rehabilitation	Feasibility	-	1,000	10,000
104	Rehabilitation and Refurbishment	Rehabilitation of Road P39/1 (R55) between Loudium and Ateridgeville	Derderpoort	Equitable share	Light Rehabilitation	Design	15,175	2,000	-
4	Maintenance and Repairs	Project: Identify & prioritize intersection with capacity problems	Berouni Krugersdorp Vereeniging Pretoria	Equitable share	Traffic survey	Ongoing	750	1,650	1,815
59	Maintenance and Repairs	Light Rehabilitation of road P156/3 (4km)	0	Equitable share		Feasibility	1,350	-	-
1	Maintenance and Repairs	Traffic Signals Maintenance	Ekurhuleni COT Mogale city Embleeni	Equitable share	Traffic Signals (Upgrade, optimise, new installations)	Ongoing	11,500	15,840	17,424
2	Maintenance and Repairs	Specialized Traffic Surveying Services	All	Equitable share	Counting station loops & HSWIM's		5,600	6,160	6,776
3	Maintenance and Repairs	Maintenance of provincial weigh bridges	Berouni Krugersdorp Vereeniging Pretoria	Equitable share	Provincial weigh bridges	Ongoing	2,000	2,200	2,420
71	Maintenance and Repairs	Street lights maintenance and Upgrades	All regions	Equitable share	Maintenance of street lights.	Feasibility	6,000	6,000	6,000

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
72	Maintenance and Repairs	Stormwater infrastructure maintenance (Bridges and Culverts)	All regions	Equitable share	Maintenance of stormwater structures and bridges	Feasibility	2,500	6,000	6,000	
73	Maintenance and Repairs	BENONI ROUTINE MAINT DEPART	Benoni	Equitable share	Ongoing routine maintenance	Feasibility	4,766	6,000	6,000	
74	Maintenance and Repairs	BRONKHORSTSPRUIT ROUTINE MAINT DEPART	Bronkhorstspuit	Equitable share	Ongoing routine maintenance	Feasibility	9,766	9,000	32,000	
75	Maintenance and Repairs	KRUGERSDORP ROUTINE MAINT DEPART	Krugersdorp	Equitable share	Ongoing routine maintenance	Feasibility	5,765	8,000	30,000	
76	Maintenance and Repairs	DERDEPOORT ROUTINE MAINT DEPART	Derdepoort	Equitable share	Ongoing routine maintenance	Feasibility	4,266	4,000	14,000	
77	Maintenance and Repairs	VEREENIGING ROUTINE MAINT DEPART	Vereeniging	Equitable share	Ongoing routine maintenance	Feasibility	6,266	5,000	20,000	
78	Maintenance and Repairs	Outsourced Routine Road Maintenance of Rfisa Class 1 & 2 Roads	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	38,755	83,700	101,263	
79	Maintenance and Repairs	Outsourced Routine Road Maintenance of Rfisa Class 3 Roads	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	55,364	119,600	143,925	
80	Maintenance and Repairs	Routine Road Maintenance of Rfisa Class 4 Roads	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	51,390	112,500	135,559	
81	Maintenance and Repairs	Outsourced Routine Road Maintenance of Rfisa Class 5 & 6 Roads	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	19,215	41,488	51,070	
82	Maintenance and Repairs	Repairs and Maintenance of Plant	All regions	Equitable share	Maintenance, Upgrade and Replacement of construction fleet, plant and equipment.	Identified	12,000	18,000	18,000	
83	Maintenance and Repairs	Fuel for Plant	All regions	Equitable share	Maintenance, Upgrade and Replacement of construction fleet, plant and equipment.	Identified	16,000	17,000	17,000	
84	Maintenance and Repairs	Licensing of Plant	All regions	Equitable share	Maintenance, Upgrade and Replacement of construction fleet, plant and equipment.	Identified	1,000	1,200	1,200	
85	Maintenance and Repairs	Purchasing of New Plant	All regions	Equitable share	Maintenance and Repairs for Construction Fleet	Identified	-	23,800	35,800	
86	Maintenance and Repairs	Professional Engineering Services for Routine Road Maintenance Model for Class 1 & 2 roads:	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	5,172	12,600	13,600	
87	Maintenance and Repairs	Professional Engineering Services for Routine Road Maintenance Model for Class 3 roads:	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	3,984	9,890	8,640	
88	Maintenance and Repairs	Professional Engineering Services Routine Road Maintenance Model for Class 5 & 6 roads:	All Regions	Provincial Roads Maintenance Grant	Ongoing routine maintenance	Tender	5,490	18,300	18,300	
89	Road Maintenance	Outsourced Routine Maintenance	Benoni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-	

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
90	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-
91	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
92	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-
93	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
94	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
95	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
96	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
97	Road Maintenance	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
98	Routine Maintenance Professional Teams	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	392	-	-
99	Routine Maintenance Professional Teams	Outsourced Routine Maintenance	Beroni	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	183	-	-
100	Road Maintenance	Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
101	Road Maintenance	Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
102	Road Maintenance	Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
103	Road Maintenance	Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
104	Road Maintenance	Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
105	Road Maintenance	Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	R'000	
									2014/15 Budget	2015/16 Budget
106	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
107	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
108	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
109	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
110	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
111	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
112	Road Maintenance		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
113	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	287	-	-
114	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	287	-	-
115	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Bronkhorstspuit	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	392	-	-
116	Road Maintenance		Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
117	Road Maintenance		Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
118	Road Maintenance		Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
119	Road Maintenance		Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
120	Road Maintenance		Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
121	Road Maintenance		Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
							2013/14 Budget	2014/15 Budget	2015/16 Budget
122	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
123	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-
124	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
125	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
126	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
127	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
128	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
129	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
130	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
131	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
132	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
133	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
134	Road Maintenance	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-
135	Routine Maintenance Professional Team	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	392	-	-
136	Routine Maintenance Professional Team	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	392	-	-
137	Routine Maintenance Professional Team	Outsourced Routine Maintenance	Krugersdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	392	-	-

Vote 9: Roads and Transport

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	R'000	2015/16 Budget
138	Road Maintenance		Outsourced Routine Maintenance	Krugsdorp	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	392	-	-
139	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
140	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
141	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
142	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
143	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
144	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
145	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
146	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
147	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
148	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
149	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
150	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
151	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
152	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
153	Road Maintenance		Outsourced Routine Maintenance	Derdepoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-

Estimates of Capital Expenditure

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
	Project Classification									
154	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Derderpoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	287	-	-
155	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Derderpoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	287	-	-
156	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Derderpoort	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	144	-	-
157	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
158	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
159	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
160	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-
161	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
162	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
163	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
164	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
165	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	770	-	-
166	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
167	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
168	Road Maintenance		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	385	-	-
169	Routine Maintenance Professional Team		Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	287	-	-

No.	Project Classification		Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
	Project Classification							2013/14 Budget	2014/15 Budget	2015/16 Budget
170	Routine Maintenance Professional Team	Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	183	-	-	
171	Routine Maintenance Professional Team	Outsourced Routine Maintenance	Vereeniging	Provincial Roads Maintenance Grant	Outsourced Ongoing routine maintenance	Construction	183	-	-	
173	Roads Maintenance Programme	Road Marking	All regions	Equitable share	Ongoing routine maintenance	Construction	15,000	7,000	10,000	
227	Maintenance and Repairs	Implementing term contracts (Crack sealing, fog sprays, guardrail installation, Fencing, Street lighting, Road signs, etc)	All Regions	Equitable share	Maintenance of road Infrastructure	Construction	12,193	30,000	17,500	
235	Maintenance and Repairs	K46 (William Nicol Phase 1)	Krugersdorp	Equitable share	New Construction	Construction	-	-	-	
1	Road Safety	Project: Identification of hazardous locations road safety investigations	Benoni Krugersdorp Vereeniging Pretoria	Equitable share	Road safety audit	Ongoing	1,500	2,750	3,025	
2	Study Transport System	K60 between Ivory Park and K71 (R55) Tembisa Renewal	Merafong	Equitable share	Transport Branch conduction feasibility study	Feasibility	1,500	6,850	5,191	
3	Road Asset Management System	Road Asset Management System (RAMS)	All regions	Provincial Roads Maintenance Grant	Road Asset Management System	Ongoing	10,000	12,000	12,000	
Total for New Construction								94,488	213,108	159,000
Total Upgrading and Additions								653,272	583,832	704,162
Total for Rehabilitation and Refurbishment								335,135	549,626	474,590
Total for Maintenance and Repairs								329,445	564,928	714,292
Total (RAMS, Transports Study and Safety)								13,000	21,600	20,216
Total for Infrastructure Spending								1,425,339	1,933,094	2,072,260

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R7 406 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Department of Agriculture and Rural Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

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

Core functions

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

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

Legislative mandate

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

National legislation

The infrastructure programme is supported by the following legislation:

- Fertilisers, Farm Feed, Agricultural and Stock Remedies Act, 1947, (Act 36 of 1947);
- Agricultural Products Standards Act, 1990 (Act 199 of 1990);
- Disaster Management Act, 2002 (Act 57 of 2002);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- Environmental Impact Assessment Regulations 2010;
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;

Estimates of Capital Expenditure

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

Provincial legislation

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

Court rulings

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary by Category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New infrastructure assets	4 000	1 851	1 851	4 056	6 715	10 400
Existing infrastructure assets	-	8 149	8 149	3 350	10 285	6 376
Upgrading and additions	-	652	652	-	-	-
Rehabilitation and Refurbishments	-	6 097	6 097	600	7 085	4 376
Maintenance	-	1 400	1 400	2 750	3 200	2 000
TOTAL	4 000	10 000	10 000	7 406	17 000	16 776

Table 1 above shows the infrastructure allocation for the current financial year and over the 2013 MTEF. In the current financial year, the main allocation was R4 million, which was adjusted upwards to R10 million. An upward adjustment of R6 million was made in 2012/13 financial year for maintenance requirements and accruals emanating from the previous financial years. Over the 2013 MTEF budgets are decreasing from R4 million in 2012/13 financial year to R7.4 million in 2013/14 financial year, with a notable increase to R17 million in 2014/15 financial year.

Table 2: Summary by Funding Source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
Provincially Earmarked	4 000	10 000	10 000	7 406	17 000	16 776
TOTAL	4 000	10 000	10 000	7 406	17 000	16 776

Table 2 above shows that a budget of R61 million is allocated for Agriculture infrastructure over the four year period. The allocation is funded from the provincial equitable share and mainly focuses on construction, rehabilitation, refurbishment and maintenance of various nature reserve facilities and regional offices used by the department. The poor condition of existing infrastructure adversely affects the efficient operations of nature reserves including public visits and learning about biodiversity.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

The department had two capital projects at the beginning of this financial year, which have been deferred to 2013/14 financial year due to delays experienced during implementation. The project plans have subsequently been revised to commence in 2013/14 financial year, with Southern Water line expected to be completed in 2015/16 financial year

During the 2012/13 budget adjustment period, the department identified projects where rehabilitation and maintenance work was required and embarked on procurement for the delivery on this work; however due to the misalignment in the budget cycle and construction delivery cycle, final payments of this work will be processed in the 2013/14 financial year.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1. New Construction

Table 3: Summary of New construction

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Suikerbosrand Nature Reserve	4	Planning	2 131	4 500	2 900
Rodeplaar Nature Reserve	3	Planning	785	-	-
Marievale Nature Reserve	1	Tender	1 140	215	-
Themba Satellite Office	1	Planning	-	-	2 500
Vredehuis Regional office-	1	Planning	-	2 000	2 500
Abe Bailey Nature Reserve	1	Planning	-	-	2 500
Total For New Construction and Replacement			4 056	6 715	10 400

Table 3 above shows the number of projects and the current statuses. A total of 11 projects are at planning stages of the project life-cycle in the current financial year, anticipating implementation in 2013/14 financial year. The allocation of R21 million over the MTEF is mainly for new construction projects which will be undertaken at various nature reserves and regional offices. In order to improve planning and efficiency in the delivery of new infrastructure, some projects are scheduled for implementation in the outer years of the 2013 MTEF to enable planning activities to be undertaken in the 2013/14 financial year.

Estimates of Capital Expenditure

4.2. Rehabilitation and Refurbishment

Table 4: Rehabilitation and Refurbishment

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Rodeplaat Nature Reserve	17	Planning	400	3 950	1 640
Abe Bailey Nature Reserve	5	Planning	-	550	-
Leewfontein Nature Reserve	2	Planning	200	-	200
Suikerbosrand Nature Reserve	2	Planning	-	-	2 236
Kareekloof	1	Planning	-	2 585	300
Rehabilitation and Refurbishment			600	7 085	4 376

Table 4 above shows the number of projects and the current statuses. A total of 27 projects are at planning stages of the project life-cycle in the current financial year, anticipating implementation in 2013 MTEF. The allocation of R12.1 million over the MTEF is mainly for rehabilitation and refurbishment of various civil, structural and electrical components of infrastructure assets which have not received adequate maintenance over prolonged periods.

4.3. Maintenance

Table 5: Maintenance

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Scheduled Maintenance	Various	Planning	1 250	1 480	1 000
Routine Maintenance	Various	On-going	600	650	400
Day to Day Maintenance	Various	On-going	600	650	400
Emergency Maintenance	Various	On-going	300	420	200
Total for maintenance			2 750	3 200	2 000

Table 5 above shows various maintenance categories to be undertaken at GDARD facilities. Over the 2013 MTEF, an allocation of R7.9 million is allocated for maintenance activities. However, a need for conducting a condition assessment of all the facilities has been identified in order to develop a long-term plan for addressing infrastructure needs informed by a technically sound assessment rather than ad-hoc approach.



Vote 11: Agriculture and Rural Development

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									R'000		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Infrastructure Development	Equitable share		Booster pump for Northern water line	Planning	641	-	-
2	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share		New adventure centre	Planning	750	3,000	200
3	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Infrastructure Development	Equitable share		Southern water line	Planning	740	1,500	200
4	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share		New adventure centre	Planning	-	-	2,500
5	New construction	Rooideplaas Gauteng Youth Centre	City of Tshwane	Independent Development Trust	Equitable share		New swimming pool for small children	Planning	185	-	-
6	New construction	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Creation of interpretative trail	Planning	200	-	-
7	New construction	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		New pipe network for the whole reserve from the municipal line	Planning	400	-	-
8	New construction	Mariavale Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		New road between reserve and mine	Tender	1,140	215	
9	New construction	Vredeluis Regional office	City of Tshwane	Independent Development Trust	Equitable share		New carports, paving and road to parking area	Planning	-	2,000	2,500
10	New construction	Themba Satellite Office	City of Tshwane	Independent Development Trust	Equitable share		Paving at the warehouse	Planning	-	-	2,500
11	New construction	Abe bailey Nature Reserve	Merofong	Independent Development Trust	Equitable share		Construction of concrete palisade fence	Planning	-	-	2,500
12	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Reconstruct stables into accommodation	Tender	300	3,000	340
13	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Supply and install trellidoors at group camp hall for all glass doors	Planning	-	120	-
14	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Erect carport at guesthouse for 6 vehicles	Planning	-	30	-
15	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Garage for house 5 and 9	Planning	-	60	-
16	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Watersealing for double garage next to office building	Planning	-	15	-
17	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve -	City of Tshwane	Independent Development Trust	Equitable share		Lightning conductors at the gate	Planning	-	40	-
18	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Lapa at picnic area	Planning	-	40	-
19	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Filling of cracks at family units	Planning	-	15	-
20	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Renovations of existing swimming pool	Planning	100	-	-
21	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Upgrading of transformer at family units	Planning	-	40	-
22	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Service and repair all air-conditioners (office, visitor facilities, hall)	Planning	-	30	-
23	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Remove and replace existing skirting with tiles (termite infestation) house 5	Planning	-	50	-
24	Rehabilitation & Refurbishment	Rooideplaas Youth Centre	City of Tshwane	Independent Development Trust	Equitable share		Renovation of 3 staff houses	Planning		140	-
25	Rehabilitation & Refurbishment	Rooideplaas Youth Centre	City of Tshwane	Independent Development Trust	Equitable share		Replace lights at braai area next to lapa	Planning	-	30	-
26	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share		Replace broken tiles in Dinokeng Advisory centre	Planning	-	70	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
27	Rehabilitation & Refurbishment	Rodeplaart Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Conversion of old butchery into family units for staff	Planning	-	100	300
28	Rehabilitation & Refurbishment	Rodeplaart Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Conversion of house into three units	Planning	-	170	1,000
29	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Septic tank at house 1	Planning	-	30	-
30	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Replace water supply line to staff quarters and technical area	Planning	-	150	-
31	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Painting of technical area	Planning	-	300	-
32	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Convert building and room into guard house	Planning	-	40	-
33	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Repairs of toilets at Admin block	Planning	-	30	-
34	Rehabilitation & Refurbishment	Leewfontein Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Basic picnic site for day visitors	Planning	200	-	-
35	Rehabilitation & Refurbishment	Leewfontein Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Basic picnic site for day visitors	Planning	-	-	200
36	Rehabilitation & Refurbishment	Saikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	Painting of Auditorium	Planning	-	-	500
37	Rehabilitation & Refurbishment	Saikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	Repair cracked wall at main office	Planning	-	-	1,736
38	Rehabilitation & Refurbishment	Kareekloof	Ekurhuleni	Independent Development Trust	Equitable share	Renovate oxidation tanks	Feasibility	-	2,585	300
39	Maintenance	Various	Various	Independent Development Trust	Equitable share	Scheduled Maintenance	Planning	1,250	1,480	1,000
40	Maintenance	Various	Various	DID/IDT	Equitable share	Routine Maintenance	On-going	600	650	400
41	Maintenance	Various	Various	DID/IDT	Equitable share	Day to Day Maintenance	On-going	600	650	400
42	Maintenance	Various	Various	DID/IDT	Equitable share	Emergency Maintenance	On-going	300	420	200
Total for New Construction and Replacement								4,056	6,715	10,400
Total for Rehabilitation & Refurbishment								600	7,085	4,376
Total for Maintenance								2,750	3,200	2,000
Total for Infrastructure Spending								7,406	17,000	16,776

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure to be appropriated by Vote:	R 88 083 000
Responsible MEC:	MEC for Infrastructure Development
Administering Department:	Department of Infrastructure Development
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic objectives

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

Core function

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

Legislative mandate

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

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

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	60 081	60 081	60 081	15 083	11 000	-
Existing Infrastructure	67 282	67 282	67 282	73 000	169 450	189 473
Upgrading and Additions	100	100	100	-	-	-
Rehabilitation and Refurbishment	44 000	44 000	53 663	66 325	147 200	-
Maintenance	23 182	23 182	20 964	6 675	22 250	189 473
Total	127 363	127 363	127 363	88 083	180 450	189 473

The table above shows the infrastructure allocation for the current year and over the 2013 MTEF. In the current year, the main infrastructure allocation is R127.4 million. Over the MTEF, the budget shows a decrease from R127.4 million in 2012/13 financial year to R88.1 million in 2013/14 mainly due to inadequate planning completed for projects scheduled for implementation in 2013/14 financial year. However, in 2014/15 financial year, a significant increase to R180.5 million is observed.

Table 2: Summary by funding source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
PROVINCIAL ALLOCATION	127,363	127,363	127,363	88 083	180 450	189 473
Provincial Equitable Share	127,363	127,363	127,363	88 083	180 450	189 473
INFRASTRUCTURE DEVELOPMENT	127,363	127,363	127,363	88 083	180 450	189 473

Table 2 above is a reflection of the total infrastructure allocation made to the Department of Infrastructure Development by funding source and is mainly funded from provincial equitable share. Over the 2013 MTEF, an allocation of R485 million has been made available for delivery and spending.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

The department is tasked with the mandate of implementing Capital Works projects on behalf of key infrastructure departments in the province such as Education and Health. Department of Infrastructure Development implements major capital works projects and other small and medium scale infrastructure projects that utilise sole or joint financial investments. Furthermore, the department has the responsibility to ensure participation and involvement of communities through the implementation of the EPWP within the GPG Capital Works projects and other departmental projects and to utilise the construction sector as a catalyst to the development of skills, creation of jobs and the development of sustainable communities.

Progress on the outputs for the period under review shows that the Department has through the EPWP programme maintained various clinics within the province. This project has drawn significant numbers of the unemployed into productive work through public works in a manner where they gain skills while being employed. A total of 120 emerging contractors participated in the Contractor Incubator Programme. Furthermore the Department has continued with the following EPWP construction projects:

- Sokhulumi MPCC, construction is at 55%. The contractor is currently busy with brickwork. An extension of time has been approved and the project is expected to be completed by the first quarter of 2013/14 financial year.
- With regards to the June 16 Youth Monument, construction currently underway and is at 87%. The contractor is currently busy with the steelwork for the memorial wall and staircases. Due to under-performance by the contractor, the department has placed the contractor on penalties and the extension of time is currently being reviewed. The department is monitoring the progress of the project on a weekly basis. The project is

expected to be completed during Quarter 4 of 2012/13 financial year.

- Boipatong Heritage Site: The contractor has commenced roof installation, finalising electrical first fix and plumbing first fix. Construction is at 88%.
- Eikenhof Water Reticulation and VIP toilets, construction of the project is at 98%. The project is expected to be completed by the end of Quarter 4 of 2012/13 financial year.

Progress on Precinct Buildings is as follows:

- The replacements of lifts, generators, HVAC, smoke detectors, and electrical compliance at 78 Fox Street: The lifts will be delivered within the 4th quarter of the 2012/13 financial year. Construction of generators is underway and is expected to be completed during Quarter 4 as well. With regards to HVAC, smoke detectors and electrical compliance, the department is currently finalising the tender documents and plans to complete these documents during Quarter 4 of 2012/13 to ensure site hand over and implementation of the projects by the first quarter of the 2013/14 financial year.
- Replacement of HVAC, fire panel and detectors at the Corner House building: The department is currently finalising the tender documents and plans to complete these documents during Quarter 4 of 2012/13 financial year. The contractor is expected to be on site by 1st quarter of 2013/14. Replacement of HVAC at Sage Life building: The Department is currently in process of revising the previous tender documents. Contractor is expected to be on site during Quarter 1 of 2013/14 financial year.
- 69 President Street - construction team were given a mandate to resume works on the 19th of October 2011. Cost reduction mechanisms were considered whereby specified Grade-A finishes could be replaced with much affordable specifications. Unfortunately due to escalations the cost almost level up and offer no benefit.
- ABSA building - refurbishment to be done in this building to comply with the requirements of Heritage Resource Authority. However due to certain delays, the approval that was obtained from the Authority has since expired and the department is in the process of obtaining the new approval. Construction work for this building is therefore earmarked for 2013/14 financial year.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1 New construction

Table 2: New construction projects

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Heritage centers	2	Construction	11,164	1,000	-
Eikenhoff Toilet	1	Construction	600	-	-
Lilian Ngoyi African Market	1	Construction	250	-	-
Multi-purpose centers	1	Construction	2,569	10,000	-
	1	Not indicated	500	-	-
Total for New Construction			15,083	11,000	-

The table above shows the planned projects for construction in the 2013/14 and 2014/15 financial years. R15 million will be expended in the 2013/14 financial year, while R11 million will be spend in the 2014/15 financial year.

Estimates of Capital Expenditure

4.2 Replacements and refurbishment of the Precinct buildings

Table 3: Rehabilitations and Refurbishments

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
78 Fox Street	4	Identified	27,124	27,500	-
	3	Construction	10,241	15,000	-
75 Fox Street	1	Not indicated	6,000	8,000	-
Corner House	4	Identified	4,950	10,400	-
	2	Not indicated	1,500	-	-
	1	Construction	3,250	20,000	-
Sage Life	1	Identified	60	12,400	-
	1	Not indicated	5,000	-	-
	1	Construction	1,500	-	-
Thusanong, People's Bank (Replacement of Lifts)	2	Identified	1,500	5,000	-
Custom House, Randwater & New Library Gardens, FNB House, ABSA building (7-9)- Precinct refurbishments	3	Construction	-	28,500	-
Bank of Lisbon, 30 Simmonds Street (OHS compliance, HVAC upgrade)	2	Identified	5,200	20,400	-
Total for Rehabilitation and Refurbishment			66,325	147,200	-

Through the implementation of the electricity efficiency project the department within Programme 2 will ensure that all the new installations and upgrades undertaken they are compliant to the green agenda. This will enable not only the department but the province to save costs on the electricity bills which will then avail some savings that could be redirected to other important projects. The kinds of work done under replacements include but not limited to replacement of lifts, generators, HVAC, smoke detectors, fire pumps, fire panels and electrical compliance.

4.3 Maintenance

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Maintenance of various facilities	Various	Construction	6,675	22,250	189,473
Total for Maintenance			6,675	22,250	189,473

Vote 15: Infrastructure Development

The department will further continue with the maintenance of the 6 regions regional offices and 12 Precinct buildings, with a great focus on the green agenda and ensuring that all our regional offices and precinct buildings comply with the electric efficiency requirements of Eskom. The department is striving to be the one of the departments that is compliant with the green initiatives.

Maintenance will also be undertaken at vacant stands and state own houses that are occupied by tenants. This will be done during the 2013/14 financial year to ensure that as the department is implementing the Market Related Rentals (MRR). Current the tenants are complaining about the state and condition of the houses and feel that they cannot be paying the MRR when the houses are not in the acceptable and habitable state.

Estimates of Capital Expenditure

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New construction	June 16 Heritage : New	City Of Johannesburg	Infrastructure Development	Equitable Share	Construction of a Heritage	Construction	7,600	-	-
2	New construction	Boipatong Heritage: New	Sediberg	Infrastructure Development	Equitable Share	Construction of a Heritage	Construction	1,950	-	-
3	New construction	Kagiso Heritage : New	Mogale	Infrastructure Development	Equitable Share	Construction of a Heritage	Design	1,615	1,000	-
4	New construction	Eikenhof VIP Toilet	City Of Johannesburg	Infrastructure Development	Equitable Share	VIP Toilets & Communal Water Supply	Construction	600	-	-
5	New construction	Lilian Ngoyi Market/Women's Monument	Tshwane	Infrastructure Development	Equitable Share	Construction of a new facility	Cancelled	250	-	-
6	New construction	Sekhuluni Multi-purpose centre	Tshwane	Infrastructure Development	Equitable Share	Construction of new facility	Construction	2,569	10,000	-
7	New construction	Themibisa Multi-purpose centre	Ekurhuleni	Infrastructure Development	Equitable Share	Construction of new facility-repairs due to vandalism	Construction	500	-	-
8	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 10 Lifts	Identification	8,814	500	-
9	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace HVAC	Identification	12,400	17,000	-
10	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace Smoke Detector	Identification	3,409	-	-
11	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Electrical Compliance	Identification	2,500	10,000	-
12	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace 3 Generators	Construction	1,976	-	-
13	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace fire pumps	Construction	2,265	-	-
14	Rehabilitation & Refurbishment	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	6,000	15,000	-
15	Rehabilitation & Refurbishment	75 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of Lifts	Identification	3,000	6,000	-
16	Rehabilitation & Refurbishment	75 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Electrical Compliance	Identification	1,000	-	-
17	Rehabilitation & Refurbishment	75 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of chillers	Identification	2,000	2,000	-
18	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 8 Lifts	Identification	1,500	5,000	-
19	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace Fire Panel and Detectors	Identification	750	400	-
20	Rehabilitation & Refurbishment	Corner House (63 Fox Street)	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace HVAC	Identification	2,700	5,000	-
21	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Disabled Access	Design	1,000	-	-
22	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Water Proofing basement	Design	500	-	-
23	Rehabilitation & Refurbishment	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	3,250	20,000	-
24	Rehabilitation & Refurbishment	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace Generator	Construction	60	-	-
25	Rehabilitation & Refurbishment	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Replace HVAC	Identification	5,000	12,400	-
26	Rehabilitation & Refurbishment	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Waterproofing Basement	Design	1,500	-	-
27	Rehabilitation & Refurbishment	Thusamong Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 3 Lifts	Identification	1,500	2,500	-
28	Rehabilitation & Refurbishment	Peoples Bank	City Of Johannesburg	Infrastructure Development	Equitable Share	Replacement of 3 Lifts	Identification	5,200	2,500	-
29	Rehabilitation & Refurbishment	Bank of Lisbon	City Of Johannesburg	Infrastructure Development	Equitable Share	OHS Compliance	Identification	-	5,500	-
30	Rehabilitation & Refurbishment	30 Simmonds Street	City Of Johannesburg	Infrastructure Development	Equitable Share	HVAC Upgrade	Identification	-	14,900	-
32	Rehabilitation & Refurbishment	69 President Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	13,500	-
33	Rehabilitation & Refurbishment	Customs House, Randwater and New Library Gardens	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	-	-

Vote 15: Infrastructure Development

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
34	Rehabilitation & Refurbishment	FNB House	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	7,000	-
35	Rehabilitation & Refurbishment	ABSA Building Floors 7 to 9	City Of Johannesburg	Infrastructure Development	Equitable Share	Precinct Building - Refurbishment	Construction	-	8,000	-
36	Maintenance	Westhoven Regional Office	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,500
37	Maintenance	Tulisa Park Regional Office	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,500
38	Maintenance	Soweto Regional Office	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,200
39	Maintenance	Pretoria Regional Office	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,500
40	Maintenance	Gauteng Regional Office	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,000
41	Maintenance	Springs Regional Office	Ekurhuleni	Infrastructure Development	Equitable Share	Maintenance	Construction	150	500	7,000
42	Maintenance	30 Simmonds Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	480	1,600	8,300
43	Maintenance	78 Fox Street	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	180	600	8,300
44	Maintenance	ABSA Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	120	400	7,300
45	Maintenance	Bank of Lisbon	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	450	1,500	8,300
46	Maintenance	Clegg	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	-	1,500	6,700
47	Maintenance	Corner House	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	450	1,500	8,000
48	Maintenance	FNB House	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	30	100	6,600
49	Maintenance	Imbumba House	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	420	1,400	8,900
50	Maintenance	Marlboro Extension	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	360	1,200	7,900
51	Maintenance	Peoples Bank	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	120	400	7,000
52	Maintenance	Sage Life Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	300	1,000	8,000
53	Maintenance	Thusamong Building	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	90	300	6,900
54	Maintenance	Eccleston Dr Bryanston	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	120	400	7,000
55	Maintenance	Vaaldam	Embleli	Infrastructure Development	Equitable Share	Maintenance	Construction	45	150	6,500
56	Maintenance	GPG Building and heritage sites in GPG	All around Gauteng	Infrastructure Development	Equitable Share	Maintenance	Construction	600	2,000	16,500
57	Maintenance	Roodeplaat Dam	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	600	200	6,500
58	Maintenance	DF Molam Buildings	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	-	150	6,500
59	Maintenance	Karel Schoeman Building	Tshwane	Infrastructure Development	Equitable Share	Maintenance	Construction	-	150	3,773
60	Maintenance	Cleaning of Vacant Stands	All around Gauteng	Infrastructure Development	Equitable Share	Cleaning of Vacant Stands	Construction	150	500	2,000
61	Maintenance	State Houses	All around Gauteng	Infrastructure Development	Equitable Share	Maintenance	Construction	900	3,000	3,500
62	Maintenance	Enyweni	City Of Johannesburg	Infrastructure Development	Equitable Share	Maintenance	Construction	360	1,200	1,300
Total for New Construction								15,084	11,000	-
Total for Replacements and Refurbishment								66,324	147,200	-
Total for maintenance								6,675	22,250	189,473
Total for Infrastructure Spending								88,083	180,450	189,473

ANNEXURE A: GPG Projects completed in 2012/13

Tembisa Aged Care Centre



Protea Glen ECD, Aged Care and Admin Facility



Mohlakeng Old Age Home



Kagiso OVC Drop-in and Aged Care Centre



Chief Luthuli



Doornkops





Vote 15: Infrastructure Development

Lufhereng



Orlando Hostel



Winterveld



K154 – Portal section of the bridge



K-71 (R55)-Completed intersection





Estimates of Capital Expenditure





PR339/2012
ISBN: 978-0-621-41484-4



GAUTENG PROVINCE
PROVINCIAL TREASURY
REPUBLIC OF SOUTH AFRICA

Hotline: 0860 428 8364
www.gautengonline.gov.za

