



GAUTENG PROVINCIAL GOVERNMENT **ESTIMATES OF CAPITAL EXPENDITURE 2014**



GAUTENG PROVINCE
PROVINCIAL TREASURY
REPUBLIC OF SOUTH AFRICA



ESTIMATES OF CAPITAL EXPENDITURE



Estimates of Capital Expenditure

The Estimates of Capital Expenditure 2014 report is compiled using the available information from different sources. Some of this information is subject to revision.

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Estimates of Capital Expenditure



Mandla Nkomfe

MEC for Finance

FOREWORD

The 2014 Medium-Term Expenditure Framework (MTEF) Estimates of Capital Expenditure (ECE) summarises the spending plans of the eight Gauteng Provincial Government (GPG) departments responsible for delivery of infrastructure in the province. All the information contained in this publication is the outcome of a wide-ranging consultative process with relevant departments, leading to executive approval through the Premier Budget Committee (PBC), Executive Council (EXCO) and finally appropriation in the Gauteng Provincial Legislature. During the budget process, there was increased scrutiny in determining budget allocations, with departmental budgets being carefully examined in light of the primary and secondary objectives of delivering infrastructure, feasibility of implementation plans and costing as well as the need to accelerate infrastructure delivery on the ground.

This current year represents the last mile of the journey travelled since the 2009-2014 political term started. The last four years have been characterised by pockets of excellence and major reforms in some areas of infrastructure delivery such as ring-fencing of budgets, rigorous monitoring at all levels, demonstration of readiness for implementation by departments before funds are allocated, protection of baselines for infrastructure budgets and development of Gauteng Infrastructure Delivery Management System (IDMS). These reforms were initiated against the backdrop of myriad of challenges, particularly around contract management and inconsistent spending of resources. While significant progress has been made in most of these areas, lots of work remains to be done in the medium- to long-term, given that the envisaged reforms, such as building of sustainable capacity to deliver projects on time and within budget are yet to be completed.

The reforms that have been introduced in the recent past have stabilised the allocation process and instilled a sense of fiscal discipline and accountability within the province. Most infrastructure role-players now are beginning to understand the basic 'rules of the game' – the sequence of events, their roles and the nature of different processes. These role-players have a responsibility to ensure that the system continues to respond dynamically to new challenges such as introduction by National Government of the new performance based criteria for allocating funds to infrastructure projects that are financed from Conditional Grants. Notwithstanding the above, there remains a need for greater focus on better planning and budgeting to ensure value for money in the delivery of infrastructure not only at a provincial level but also at a municipal level.

GPG has in recent years invested considerable resources on building, maintaining and rehabilitating infrastructure. During the current term of office, the budget allocations went towards the implementation of new infrastructure projects as well as completion of those projects initiated prior to 2009 – such as the completion and operationalisation of the Gautrain Rapid Rail Link, 250-bed new hospital in Mamelodi, 300-bed new hospital in Jabulani and the Natalspruit as well as Bertha Gxowa Hospitals. Housing units were completed and handed over to beneficiaries as well building of new schools using different construction methods. Funds were also allocated for the maintenance, upgrading and rehabilitation of existing school infrastructure.

The 2014 MTEF budget updates the fiscal policy framework for the province and makes further progress toward the attainment of government adopted outcomes and improved management of public finances. A total of R32.4 billion has been allocated to the departments of Health, Education, Social Development, Human Settlements, Roads and Transport, Agriculture and Rural Development, Sport, Arts, Culture and Recreation and Infrastructure Development over the next three years,

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mainly for social and economic infrastructure. This is a notable increase of R7.4 billion compared to the 2013 MTEF budget of R25 billion. Infrastructure is mainly funded from Provincial Equitable Share (PES) and Conditional Grants.

A review of existing conditional grants has resulted in a significant reconfiguration of the existing frameworks. A major change in the provincial fiscal framework for the 2014 MTEF is the implementation of infrastructure incentive grant reforms which intend to institutionalise proper planning for infrastructure. Provinces are now required to bid for infrastructure conditional allocations two years in advance and financial incentives will be built into the grant for provinces that implement best practices when delivering infrastructure. As a result of these reforms, the Health Facility Revitalisation Grant and Education Infrastructure Grant allocations for 2016/17 remain unallocated until all planning and implementation requirements are met by the Gauteng Departments of Health and Education respectively.

The 2014 ECE together with other Treasury publications serves to provide timely and more detailed budget information in order to enhance budget transparency and keep GPG departments accountable to the public.



Mandla Nkomfe
MEC: FINANCE

EXECUTIVE SUMMARY

Gauteng Provincial Government (GPG) has allocated R32.4 billion over the 2014 Medium Term Expenditure Framework (MTEF) period for the delivery of social and economic infrastructure. The Estimates of Capital Expenditure (ECE) presents in detail the infrastructure projects at various stages of the project life-cycle for each respective department. GPG infrastructure delivery programme contributes to the National Infrastructure Plan as approved in 2012 through the following Strategic Integrated Projects (SIPs);

- SIP 2: Durban-Free State - Gauteng logistics and industrial corridor
- SIP 12: Revitalisation of public hospitals and other health facilities
- SIP 13: National School build programme

Table 1: Summary of GPG Infrastructure Programme by Department

R thousand	2014/15	2015/16	2016/17
	Medium Term Estimates		
Health	1 747 302	1 430 528	1 187 750
Education	1 690 585	1 968 942	1 176 997
Social Development	170 341	176 589	186 125
Human Settlements	4 434 253	5 078 996	5 645 381
Roads and Transport	1 982 299	2 026 176	2 135 101
Agriculture & Rural Development	19 454	16 776	17 615
Sport, Arts, Culture & Recreation	237 000	258 792	101 922
Infrastructure Development	365 961	189 473	199 515
Total	10 647 195	11 146 272	10 650 406

It is evident from Table 1 above which sets out the infrastructure per department for the MTEF years that the largest portion of the budget goes to the Department of Human Settlements which received the share of R15.2 billion. Followed by the department of Roads and Transport with an allocation of R6.1 billion whilst 4.8 billion and R4.4 billion is allocated to the department of Education and Health respectively.

GPG recognises the complexity of delivering infrastructure which is also characterised by the need to achieve both primary and secondary objectives and have allocated R633.2 million over the 2014 MTEF for capacity building, institutionalisation of best practises and processes. Furthermore, R464 million has been allocated to drive the job creation initiatives through the Expanded Public Works Programme (EPWP). These amounts have been allocated under compensation of employees and goods and services respectively but they are directly related to infrastructure investments.

Table 2: Summary of GPG Infrastructure Programme by Category

R thousand	2014/15	2015/16	2016/17
	Medium Term Estimates		
New Infrastructure	5 264 684	5 985 595	5 536 093
Existing Infrastructure	5 382 511	5 160 677	5 114 313
Upgrading and Additions	1 545 545	1 945 194	1 826 830
Rehabilitation and Refurbishment	1 633 803	1 520 905	1 449 146
Maintenance	2 203 163	1 694 577	1 838 337
Total	10 647 195	11 146 272	10 650 406

The infrastructure programme for the province includes: payments for capital assets (which is mainly departmental capital spending), capital transfers (mainly housing programmes) and infrastructure projects that promote economic growth and development, maintenance (routine, planned and emergency maintenance) and other capital projects. The infrastructure programme revolves around efficient management of assets through the

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provision of new infrastructure needs and requirements, rehabilitation and refurbishment of existing assets to its original condition which have not been maintained satisfactory , upgrading and additions of assets to improve the capacity and effectiveness above the initial designed level and maintenance to ensure that the assets are kept at the designed level.

Over the 2014 MTEF, R16.8 billion is allocated towards new infrastructure mainly for the provision of new housing units and houses, schools, clinics, community health centres, hospitals, roads, public transport facilities. For rehabilitation and refurbishment of existing assets, R4.6 billion is allocated and R5.3 billion is allocated for upgrading and additions to existing assets. A budget of R5.7 billion is also allocated towards the various categories of maintenance of existing facilities.

VOTE 4

GAUTENG DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote:	R1 747 302 000
Responsible MEC:	MEC for Health
Administering Department:	Department of Health
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The department's infrastructure programme is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and improving the standard of existing health facilities, as well as ensuring optimum and effective utilisation of healthcare related facilities. The department will also undertake life cycle management of immovable assets through maintenance of all facilities. Effective delivery of health infrastructure is central in providing platforms and facilities where the general public can access healthcare.

The main objectives of the infrastructure programme are to enable effective healthcare and faster economic growth, as well as contributing to the provincial outcomes on extended employment and skills development through the Expanded Public Works Programme (EPWP). The programme is also implementing national infrastructure priorities through the Infrastructure Delivery Improvement Programme (IDIP) and the Government Immovable Asset Management Act (GIAMA).

Legislative mandate

The infrastructure portfolio 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, No.44 of 2000;
- Built Environment Profession Act, No.43 of 2000;
- Construction Industry Development Board Act, No.38 of 2000;
- Engineering Profession Act, No.46 of 2000;
- Landscape Architect Profession Act, No.45 of 2000;
- Project and Construction Management Act, No.48 of 2000;
- Property Valuers Profession Act, No.47 of 2000;
- Quantity Surveyors Profession Act, No.49 of 2000;
- Skills Development Act, No.97 of 1998 and;
- Standards Act, No.30 of 1982.National Building Regulations.

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations for the current financial year and 2014 Medium Term Expenditure Framework (MTEF). In the current financial year, a budget of R1.5 billion was allocated and was adjusted upwards to R1.6 billion. Over the medium term, the budget shows a decline from R1.7 billion in 2014/15 to R1.2 billion in 2016/17 financial year. This decline in infrastructure allocation is a result of completion of the construction phase for Ntshongweni, Zola and Bertha Gxowa hospitals with operational costs to be incurred afterwards.

Table 1: Summary of Infrastructure Payments and Estimates by Category

	2013/14		2014/15	2015/16	2016/17
R thousand	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	625 057	629 418	299 823	319 157	230 363
Existing Infrastructure	916 943	988 787	1 445 468	1 111 371	957 387
Upgrading and Additions	132 451	99 675	146 709	298 359	126 966
Rehabilitation and Refurbishment	184 497	127 871	180 118	216 982	95 037
Maintenance	599 995	761 241	1 120 657	596 029	735 384
Total	1 541 999	1 618 205	1 747 302	1 430 528	1 187 750

The budget for new infrastructure assets increases during the 2015/16 financial year by 6.7 percent to provide funding for the construction of new clinics and mortuaries. Although there is a decrease in the outer year, it provides for a stable environment for the revitalisation process. Over the 2014 MTEF, R2.5 billion is allocated towards maintenance to address infrastructure requirements which have been identified to be at very critical stages. Condition assessments were conducted in various health institutions where such critical cases and condition have informed these budgets. Prioritisation has been made to those health facilities that need urgent work to ensure that the conditions of those facilities are improved to acceptable standards.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

	2013/14		2014/15	2015/16	2016/17
R thousand	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
CONDITIONAL GRANTS	770 829	846 554	671 033	303 630	-
Health Facility Revitalisation Grant	770 829	846 554	671 033	303 630	-
PROVINCIAL ALLOCATION	771 170	771 651	1 074 259	1 126 898	1 187 750
Provincial Earmarked : Infrastructure	771 170	771 651	1 074 259	1 126 898	1 187 750
Total	1 541 999	1 618 205	1 747 302	1 430 528	1 187 750

Table 2 above shows that Health infrastructure is funded through conditional grant (Health Facility Revitalisation Grant) and Provincial Equitable Share. In 2016/17 financial year, no conditional grant allocations have been allocated to the Health Facility Revitalisation Grant due to incentive grant reforms that require bidding for the allocation to be made two years in advance in order to promote proper planning.

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

In the 2013/14 financial year, an adjusted budget of R1.6 billion was allocated to address strategic health infrastructure needs at various institutions. R749.1 million of the adjusted budget is funded from the Hospital Revitalisation Grant, R88.8 million from the Health Infrastructure Grant, R8.6 million from the Nursing Colleges Grant and R768.7 million from the Provincial Equitable Share.

In ensuring that there is progress towards the opening and operationalisation of the Ntshongweni Hospital, the construction of access roads to the hospital has been completed by the implementing agent on behalf of health. Work is continuing with regards to the installation of additional vacuum and oxygen points at the

Edenvale Hospital, Tambo Memorial Hospital, Dr George Mukhari Hospital, Rahima Moosa Hospital and the Sebokeng Hospital. In addition various projects including refurbishment of nurse's residences, replacement of air conditioners at Leratong Hospital have been completed in the current financial year. Also the refurbishment of nurses residences at Natalspruit, Chris Hani Baragwanath and Tembisa hospitals have been completed.

Construction work has commenced in various health projects including the new Randgate Clinic, new Blood Bank at Tembisa Hospital, additional oxygen and vacuum points at Pholosong and Leratong hospitals, renovations to accommodate TB beds at Tshwane District Hospital and Pholosong Hospital, and the upgrading of Ward 4 and 8 at the Helen Joseph Hospital.

In ensuring that project planning is effectively managed, it is imperative to indicate preparatory work in terms of such projects that are still in the supply chain management processes. The following are some of the projects undergoing project procurement phase:

- Additional oxygen and vacuum points at Chris Hani Baragwanath Hospital, Charlotte Maxeke Johannesburg Academic Hospital, Carletonville Hospital and South Rand Hospital;
- Renovations to accommodate TB beds at Kopanong Hospital and Carletonville Hospital;
- Construction of a new TB ward at the Sizwe Hospital;
- Renovation and refurbishment of Bona Lesedi Nursing College, Tembisa Nursing Residence, Charlotte Maxeke Johannesburg Academic Hospital and Chris Hani Baragwanath Hospital; and
- Sewer reticulation at Sterkfontein Psychiatric Hospital.

In light of inadequate performance levels of respective infrastructure projects and programmes influenced by capacity constraints including poor design and poor project management skills, the department is implementing various capacity building initiatives. These include appointment of consultancy firms to bolster efficiency as well as appointment of additional engineering human resources within Health. Furthermore, term contracts were concluded with service providers to address maintenance of the electro-mechanical equipment at various Health facilities.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

4.1 New Infrastructure

The Hospital Facility Revitalisation Grant (HFRG) for new construction declines over the 2014 MTEF. This is mainly due to the completion of the New Natalspruit Hospital and New Zola Hospital in the 2013/14 financial year. New construction of health facilities funded from the Provincial Equitable Share (PES) increases mainly for piloting the implementation of the National Health Insurance (NHI) in the Tshwane District.

Table 3: New construction and Replacement

R thousand	Project Status	No. of projects	2014/15	2015/16	2016/17
Programme					
Hospital - District	Procurement	2	16 260	2 088	-
	Construction	1	30 600	-	-
	Retention	1	15 000	-	-
Hospital - Regional	Design	1	2 000	56 540	-
	Procurement	3	96 029	7 848	-
	Construction	1	42 334	-	-
Clinics	Identified	8	9 500	119 774	99 100
	Construction	1	16 052	1 457	-
Mortuaries	Identified	1	10 000	40 000	37 500
	Design	1	3 658	35 200	53 263
	Tender	1	5 422	45 000	37 500
Other - Systems	Identified	1	10 500	11 250	3 000
Electro-mechanical	Construction	Various	42 468	-	-
Total			299 823	319 157	230 363

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Table 3 shows that there are 5 infrastructure projects that will be at project procurement stage. This is done to ensure that all supply chain issues or requisites are completed and contracted in the 2014/15 financial year. This will enable the department to ensure that contractors are on site at the beginning of the 2015/16 financial year for the actual work to commence. An estimated total amount of R849 million will be spent over the medium term to deal with the provisions of new health infrastructure requirements.

4.2 Upgrading and Additions

The HFRG budget will be mainly used to implement refurbishment of the Sebokeng Hospital and Ga-Rankuwa Nursing College as well as to complete projects which are currently in progress. The equitable share funding made by the province will be used to commence construction of the conversion of Lenasia South and Discoverers Community Health Centre into district hospitals as well as to implement the pilot implementation of the National Health Insurance projects in Tshwane District.

A total of 46 projects as listed in Table 4 are planned for upgrading and additions in existing facilities. These projects are spread across various health institutions and range from tender, construction, retention, planning and some at identification and feasibility stages. An estimated total amount of R572 million will be spent between 2014/15 and 2016/17 to deal with the upgrading and additions at various health institutions.

Table 4: Upgrading and Additions

R thousand	Project Status	No. of Projects	2014/15	2015/16	2016/17
Programme					
Additional Oxygen and Vacuum Pumps in Neo-natal Wards at Central, Regional and District Hospitals	Tender	2	4 469	289	-
	Construction	4	3 754	-	-
	Retention	3	1 677	-	-
Additional Consulting Rooms at Various Clinics	Planning	4	5 750	13 431	8 358
Conversion of Health Facilities (SAPS to CHC, CHC into District Hospital, Clinic to CDC, Old Maternity Hospital to EMS training facility)	Planning	1	750	8 750	8 500
	Design	2	14 000	53 627	5 354
	Feasibility	1	1 000	40 000	10 473
	Retention	1	760	-	-
Phase 2 of Upgrading Facilities for Health Care Waste Protocol	Tender	4	10 000	40 000	37 500
	Construction	1	3 658	35 200	23 263
Extension of Health Facilities (Cullinan CHC, Refilwe, KT Motubuse, Temba CHC, Eersterus)	Identified	5	9 200	64 600	20 200
Refurbishment of Nursing Colleges	Design	2	5 780	-	-
	Tender	1	3 000	-	-
General Upgrade at Regional and District Hospitals (Tshwane, Far East Rand, Bertha Gxowa, Sizwe)	Identified	1	500	1 000	-
	Design	1	179	7 512	10 000
	Construction	1	21 682	3 163	-
Upgrading of Special Wards at Central, Regional and District Hospitals (Kopanong, Steve Biko, Sterkfontein, Far East Rand)	Construction	4	39 397	8 694	3 318
	Retention	1	-	514	-
Installation of Park Homes	Identified	1	1 000	-	-
Blood Bank at Tertiary Hospital	Construction	1	1 399	-	-
Various Capital Projects, typically of minor value	Construction	1	2 700	1 079	-
Upgrading of Regional Hospital – Sebokeng	Identified	1	-	500	-
Upgrading of District and Regional Hospitals (Kayalami, Sebokeng, Lilian Ngoyi)	Identified	2	1 100	-	-
	Construction	1	14 954	20 000	-
Total			146 709	298 359	126 966

4.3 Rehabilitation and Refurbishment

Rehabilitation and refurbishment programme is funded through the HFRG and Provincial Equitable Share. A total of 34 projects are targeted for refurbishment and rehabilitation, with an estimated budget of R492 million over the 2014 MTEF. This allocation is to ensure that health facilities that were either neglected in the past years or those that have severely deteriorated are improved to meet minimum standards.

There are 7 clinics that have been identified for targeted rehabilitation across the province, while about 12 projects relate to the renovations of wards at various hospitals. These projects are at various stages ranging from identification, planning, feasibility, construction and retention.

Table 5: Rehabilitation and Refurbishment

R thousand	Project Status	No. of Projects	2014/15	2015/16	2016/17
Programme					
Refurbishment of Wards to Accommodate TB beds at Regional and District Hospitals	Identified	1	10 000		
	Tender	3	20 784	-	-
	Construction	2	30 401	3 000	-
	Retention	1	873	873	-
Rehabilitation of Clinics (Civil/Structural, Roofs, Water Supply, Electrical Distribution, HVAC)	Planning	7	8 096	48 760	25 857
Renovations of special wards at Hospitals (Maternity, Psychiatric Wards, Nurses and Doctors Residences, Wet Services, Offices)	Identified	1	4 000	12 200	22 900
	Planning	1	2 800	41 589	12 701
	Feasibility	1	17 000	-	-
	Design	1	2 380	29 080	-
	Tender	3	44 320	32 940	-
	Construction	5	17 699	15 000	-
	Retention	1	1 262	-	
Refurbishment of District, Regional and Tertiary Hospitals including Installation of Park Homes	Identified	4	18 261	7 300	28 000
	Design	1	2 380	19 040	4 880
	Tender	1	5 000	7 200	-
	Construction	1	4 862	-	-
Condition Assessment of Heritage Buildings	Identified	1	6 300	-	699
Total			180 118	216 982	95 037

4.4 Maintenance

Infrastructure maintenance is significant to ensure that the condition of health facilities is kept at levels that meet occupation, health and safety requirements. If proper maintenance is not done, infrastructure or facilities are bound to deteriorate, and this will put the lives of both patients and staff at serious risks. In order to ensure that proper maintenance is done, a considerable portion of the infrastructure budget is allocated towards maintenance.

The 2014/15 financial year is identified as the year in which more maintenance activities will be made at various health institutions; hence a total budget of R1.1 billion has been made. Over the 2014 MTEF, an estimated amount of R2.5 billion is earmarked for maintenance work at various provincial health facilities. There is no HFRG allocation for maintenance in 2016/17 due to the fact that national intends to change the manner in which this grant will be allocated to provinces, by using an incentivised allocation approach. Over time, based on actual commitments that demonstrate the province's ability to manage and spend, estimated budget will then be allocated accordingly.

Table 6: Maintenance

R thousand	2014/15	2015/16	2016/17
Funding Source			
Health Facility Revitalisation Grant	244 682	72 731	-
Equitable Share	873 960	523 298	735 384
Expanded Public Works Programme	2 010	-	-
Total	R 1 120 652	596 029	735 384

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There are various aspects of maintenance, such as scheduled maintenance, routine maintenance, day-to-day maintenance and emergency maintenance. The budget above will mainly be spent on scheduled and routine maintenance at identified health facilities in order to protect the lifespan and conditions of facilities. Provision will also be made for day-to-day and emergency maintenance to address those breakdowns that may occur and having a significant impact on the provision of health-care services. In the 2014/15 financial year 58 per cent of the maintenance budget is earmarked to address the statutory and critical preventative maintenance requirements at various health institutions.

No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
4	New or Replaced Infrastructure Asset	Bertha Gxowa Hospital - new 300 bed	Build new 300 bed District Hospital	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Retention	Health Facilities Management	Health Facility Revitalisation Grant	15,000	-	-
8	New or Replaced Infrastructure Asset	Management of the Grant	Management of the Grant	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	Other facilities	Identified	Health Facilities Management	Health Facility Revitalisation Grant	10,000	10,000	
9	New or Replaced Infrastructure Asset	Natalspruit Hospital	Build new 760 Bed Regional Hospital	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant	42,334		
10	New or Replaced Infrastructure Asset	Natalspruit Hospital - Equipment	Equipment for the Revitalisation Project	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Procurement	Health Facilities Management	Health Facility Revitalisation Grant	93,769		
11	New or Replaced Infrastructure Asset	Zola Hospital (in Jabulani)	New 300 bed District Hospital and Gateway Clinic in Jabulani	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant	30,600		
12	New or Replaced Infrastructure Asset	Zola Hospital (in Jabulani) - Equipment	Equipment for the Revitalisation Project	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Procurement	Health Facilities Management	Health Facility Revitalisation Grant	14,000		
503	New or Replaced Infrastructure Asset	Finetown Clinic - new build	Construction of new Finetown Clinic	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Health Facility Revitalisation Grant		8,274	
229	New or Replaced Infrastructure Asset	Roadgate Clinic	Build new clinic	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 26% - 50%	Health Facilities Management	Health Facility Revitalisation Grant	16,052	1,457	-
429	New or Replaced Infrastructure Asset	Natalspruit Hospital - Staff residences	New staff residences to serve new	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Design	Health Facilities Management	Health Facility Revitalisation Grant	2,000	56,640	
739	New or Replaced Infrastructure Asset	Natalspruit Hospital - OD and QA	Natalspruit hospital Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Procurement (quotations)	Health Facilities Management	Health Facility Revitalisation Grant	2,260	2,088	

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No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
821	New or Replaced Infrastructure Asset	New Zola / Jabulani Hospital - OD and QA	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects Build new CDC	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Procurement (quotations)	Health Facilities Management	Health Facility Revitalisation Grant	2,260	2,088	
227	New or Replaced Infrastructure Asset	Boikotsong CDC	Revitalisation projects Build new CDC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Identified	Health Facilities Management	Equitable Share	1,500	19,250	21,750
433	New or Replaced Infrastructure Asset	Daveyton FPS Mortuary - new build	Either upgrade of existing mortuary (Springs) or new mortuary (Daveyton)	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Mortuary	Design	Health Facilities Management	Equitable Share	3,658	35,100	53,263
444	New or Replaced Infrastructure Asset	Johannesburg FPS Mortuary	Either upgrade of existing mortuary or building of new mortuary (depending on site selection)	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Mortuary	Identified	Health Facilities Management	Equitable Share	10,000	40,000	42,500
445	New or Replaced Infrastructure Asset	Brankhorstspuit FPS Mortuary	Building of new mortuary (possibly together with new EMS facility)	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Mortuary	Tender	Health Facilities Management	Equitable Share	5,422	45,000	21,300
557	New or Replaced Infrastructure Asset	Soshanguve Block JJ Clinic (NHI) P2	Build new clinic	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,100	20,550	9,850
687	New or Replaced Infrastructure Asset	Medical Supply Depot - New	New 35000m ² medical supply depot in Johannesburg to replace existing facility at Helen Joseph Hosp	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Other Facilities	Identified	Health Facilities Management	Equitable Share	-	250	-
719	New or Replaced Infrastructure Asset	Securing of Sites for Various Projects	Securing of sites for new projects. Eg: payments for purchase of land.	Various	SIP 12: Revitalisation of public hospitals and other health facilities	Other Facilities	Identified	Health Facilities Management	Equitable Share	500	1,000	3,000

No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
741	New or Replaced Infrastructure Asset	New Kekana Gardens Clinic (NHI) P2	New clinic at Kekana Gardens on fenced site	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,100	20,550	9,850
742	New or Replaced Infrastructure Asset	New Inner City CHC (NHI) P1	New Inner City CHC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	500	6,100	20,700
746	New or Replaced Infrastructure Asset	New Kanana Clinic (NHI) P1	New clinic	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	500	14,800	19,000
747	New or Replaced Infrastructure Asset	New Dewagendrift Clinic (NHI) P2	New clinic	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,100	20,550	9,850
750	New or Replaced Infrastructure Asset	New Bophelong (Tshwane District 3) Clinic (NHI) P3	Construction of new clinic	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Identified	Health Facilities Management	Equitable Share	700	9,700	19,300
764	New or Replaced Infrastructure Asset	Sizwe Hospital - New perimeter fence	New perimeter fence around undeveloped property. Phase 1: 1.6km. Phase 2: 5.6km	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Procurement (quotations)	Health Facilities Management	Equitable Share	-	5,760	-
1106	New or Replaced Infrastructure Asset	Electro-Mechanical Replacement Programme (Project 274)	Replacement of Electro Mechanical equipment at various institution	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	Various	Construction 51% 75%	Health Facilities Management	Equitable Share	42,468	-	-
18	Upgrades and Additions	Chris Hani Baragwanath Hospital - Additional oxygen and vacuum points	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Tender	Health Facilities Management	Health Facility Revitalisation Grant	2,411	289	
20	Upgrades and Additions	Edenvale Hospital - Additional oxygen and vacuum pump points	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Retention	Health Facilities Management	Health Facility Revitalisation Grant	597		
26	Upgrades and Additions	Leatong Hospital - Additional oxygen and vacuum points	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 51% - 75%	Health Facilities Management	Health Facility Revitalisation Grant	1,735		

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No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
30	Upgrades and Additions	Pholohong Hospital - Additional oxygen and vacuum pump points	Additional oxygen and vacuum pump points in Neo-natal wards	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 51% - 75%	Health Facilities Management	Health Facility Revitalisation Grant	154	-	-
34	Upgrades and Additions	Tambo Memorial Hospital - Additional oxygen and vacuum points	Additional oxygen and vacuum points in Neonatal wards.	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 100%	Health Facilities Management	Health Facility Revitalisation Grant	250	-	-
38	Upgrades and Additions	Tembisa Hospital - Blood Bank	New 24hr Blood Bank	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Tertiary	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	1,399	-	-
51	Upgrades and Additions	Pretoria West Hospital - Upgrading of Chiller Plant	Upgrading of Main Aircan Chiller Plant	Ishwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 76% - 100%	Health Facilities Management	Health Facility Revitalisation Grant	693	118	-
53	Upgrades and Additions	Carletonville Hospital - Additional oxygen and vacuum points	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 26% - 50%	Health Facilities Management	Health Facility Revitalisation Grant	1,615	-	-
56	Upgrades and Additions	Sebokeng Hospital - completion of works only	Construction and / or Completion of : Pharmacy, ICU, Radiology, Kit Store, Administration Block, Physio, Waiting Areas, Existing OPD, Renal and Gate House for	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	14,258	40,000	-
60	Upgrades and Additions	Leratong Hospital - Air Conditioning	Sebokeng Hospital Replacement of main air-conditioning plant at Theatre	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Retention	Health Facilities Management	Health Facility Revitalisation Grant	933	-	-
63	Upgrades and Additions	Charlotte Mxoke Academic Hospital - Replacement of Vacuum Pumps and installation of oxygen points	Replacement of Vacuum Pumps and installation of oxygen points	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Tender	Health Facilities Management	Health Facility Revitalisation Grant	2,459	-	-

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										2014/15	2015/16	2016/17
67	Upgrades and Additions	Dr George Mukhari Academic Hospital - Replacement of Vacuum Pumps and oxygen points	Replacement of Vacuum Pumps and installation of oxygen points	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Retention	Health Facilities Management	Health Facility Revitalisation Grant	190		
427	Upgrades and Additions	Sebokeng Hospital - upgrades to staff residences	Upgrades to staff residences	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Identified	Health Facilities Management	Health Facility Revitalisation Grant	-	500	
70	Upgrades and Additions	South Rand Hospital (Replaced Jubilee Hospital) - Additional oxygen and vacuum points	Additional oxygen and vacuum points in Neonatal wards.	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Tender	Health Facilities Management	Health Facility Revitalisation Grant	2,058		
71	Upgrades and Additions	Rahima Moosa Mother and Child Hospital - Additional oxygen and vacuum points	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Retention	Health Facilities Management	Health Facility Revitalisation Grant	914		
73	Upgrades and Additions	Sebokeng Hospital - Additional oxygen and vacuum points	Additional oxygen and vacuum points in Neonatal wards.	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Retention	Health Facilities Management	Health Facility Revitalisation Grant	166		
74	Upgrades and Additions	S G Lourens Nursing College	Refurbishment to Nursing College	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Other facilities	Design	Health Facilities Management	Health Facility Revitalisation Grant	1,000	3,000	
222	Upgrades and Additions	Sizwe Hospital - new MDR/XDR-TB wards	Construction of new 46 bed MDR/XDR —TB wards	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant	2,549		
223	Upgrades and Additions	Kopanong Hospital - Renovation of Psychiatric Wards 1 & 2	Renovation of wards 1 and 2 Psychiatric	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	5,148		
224	Upgrades and Additions	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	General upgrade of the facility	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Design	Health Facilities Management	Health Facility Revitalisation Grant	7,512	30,000	

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No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
230	Upgrades and Additions	Weskapies Hospital - Street Lighting	Replace north emergency power generator, LT upgrade and street lighting.	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 51% - 75%	Health Facilities Management	Health Facility Revitalisation Grant	4,521	1,104	
248	Upgrades and Additions	Bonedesedi Nursing College	Renovations and additions to Nursing college	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Other facilities	Tender	Health Facilities Management	Health Facility Revitalisation Grant	5,522	3,000	
249	Upgrades and Additions	Garankuwa Nursing College	Upgrading and renovations to Nursing college	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Other facilities	Design	Health Facilities Management	Health Facility Revitalisation Grant	1,000	2,780	
250	Upgrades and Additions	Ann Lasky Nursing College - Phase 2A Upgrade	Completion of Phase 2A- Upgrading and renovations to Nursing college	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Other facilities	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant	999	-	
458	Upgrades and Additions	Khayalami Hospital - Complete Refurbishment (in Kempton Park)	Complete refurbishment of the existing dis-used hospital into a functional District Hospital	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Identified	Health Facilities Management	Health Facility Revitalisation Grant	1,000		
586	Upgrades and Additions	Lillian Ngoyi - Construct new District Hospital	Construct new District Hospital adjacent to existing CHC	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Identified	Health Facilities Management	Health Facility Revitalisation Grant	100	-	
43	Upgrades and Additions	Discoverers CHC Conversion to District Hospital	Convert CHC into district hospital	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Design	Health Facilities Management	Equitable Share	7,000	40,000	29,500
49	Upgrades and Additions	Lenasia South CHC Conversion to District Hospital	Convert CHC into district hospital	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Design	Health Facilities Management	Equitable Share	7,000	40,000	20,590
58	Upgrades and Additions	Steve Biko Academic Hospital - Oncology - Renovations	Renovations to Oncology Unit	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Retention	Health Facilities Management	Equitable Share	-	514	-
75	Upgrades and Additions	Sterkfontein Hospital - Psychiatric - Upgrading of Ward 16	Upgrading of Psych Ward 16	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	10,000	5,531	3,318

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										2014/15	2015/16	2016/17
421	Upgrades and Additions	Kogiso CHC - Conversion of SAPS Building	Conversion of SAPS building into a CHC. Phase 1: charge office converted to clinic. Phase 2: cells converted to MOU and rehabilitation services	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Feasibility	Health Facilities Management	Equitable Share	1,000	40,000	25,500
451	Upgrades and Additions	For East Rand Hospital - Upgrade Wards 4 & 8	MEC Special Project to upgrade wards 4 and 8 to Faldeng level.	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 26% -50%	Health Facilities Management	Equitable Share	21,682	3,163	-
533	Upgrades and Additions	Cullinan CHC - replacement or expanded (NHI) P3	Extension of five rooms, filing room and waiting area (or construction of new CHC)	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Planning	Health Facilities Management	Equitable Share	4,000	18,000	18,500
535	Upgrades and Additions	Refilwe Clinic - extension to CHC (NHI) P1	Extension into a CHC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,000	18,000	4,500
536	Upgrades and Additions	K. T. Motabotse Clinic extension to CHC (NHI) P1	Extension into a CHC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,000	18,000	4,500
584	Upgrades and Additions	Mandisa Shireka Clinic - Convert to CDC (NHI) P3	Convert Clinic to CDC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	750	8,750	8,500
683	Upgrades and Additions	Raynon Clinic - Additional Consulting Rooms (NHI) P3	5 Additional Consulting rooms needed	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	125	3,806	2,608
685	Upgrades and Additions	Rehabiseng Clinic - Additional Consulting Rooms (NHI) P2	5 Additional Consulting rooms needed (or new clinic/park home)	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,250	2,250	-
686	Upgrades and Additions	Ekangala - Additional Consulting Rooms (NHI) P3	5 Additional Consulting rooms needed	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	1,125	3,125	2,750

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										2014/15	2015/16	2016/17
692	Upgrades and Additions	Temba CHC - Extensions (NHI) P1	Extension for twelve rooms, filing room, pharmacy and waiting area. Extension for twelve rooms, filing room, pharmacy and waiting area.	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Planning	Health Facilities Management	Equitable Share	600	7,400	-
717	Upgrades and Additions	Lebone College of Emergency Care- Conversion of old maternity hospital into an EMS training Facility	The conversion of the old maternity hospital into an EMS training facility	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Other Facilities	Retention	Health Facilities Management	Equitable Share	760	-	-
721	Upgrades and Additions	Bertha Gxowa Hospital - Additional Works	Additional changes to new hospital	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Identified	Health Facilities Management	Equitable Share	-	500	1,000
729	Upgrades and Additions	Special Projects Directorate - Capital	Various capital projects, typically of minor value, managed by the GDoH Special Projects Directorate	Various	SIP 12: Revitalisation of public hospitals and other health facilities	Other Facilities	Construction 75% - 99%	Health Facilities Management	Equitable Share	2,700	1,079	-
732	Upgrades and Additions	HCW Phase 2 - Tshwane District	Phase 2 of upgrades to facilities in the Tshwane District to enable compliance with Health Care Waste protocol.	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1%- 25%	Health Facilities Management	Equitable Share	1,613	-	-
733	Upgrades and Additions	HCW Phase 2 - West Rand District	Phase 2 of upgrades to facilities in the West Rand District to enable compliance with Health Care Waste protocol.	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Tender	Health Facilities Management	Equitable Share	2,000	-	-

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										2014/15	2015/16	2016/17
734	Upgrades and Additions	HCW Phase 2 - Johannesburg District	Phase 2 of upgrades to facilities in the Johannesburg District to enable compliance with Health Care Waste protocol.	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Tender	Health Facilities Management	Equitable Share	2,000	-	-
735	Upgrades and Additions	HCW Phase 2 - Ekurhuleni District	Phase 2 of upgrades to facilities in the Ekurhuleni District to enable compliance with Health Care Waste protocol.	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Tender	Health Facilities Management	Equitable Share	4,500	-	-
736	Upgrades and Additions	HCW Phase 2 - Sedibeng District	Phase 2 of upgrades to facilities in the Sedibeng District to enable compliance with Health Care Waste protocol.	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Tender	Health Facilities Management	Equitable Share	5,000	-	-
737	Upgrades and Additions	Magagula Heights Clinic Park-homes	Procurement and installation of ±600m² Park-home adjacent to the existing Magagula Heights Clinic to provide additional space	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Identified	Health Facilities Management	Equitable Share	1,000	-	-
744	Upgrades and Additions	New Easterus Clinic extension (NHI) P2	Minor extension of recently built CHC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	600	3,200	2,700
749	Upgrades and Additions	Temboisa Hospital Revitalization	Revitalization project that was put on hold in June 2009	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Tertiary	Completed	Health Facilities Management	Equitable Share	5,571	-	-
797	Upgrades and Additions	Pretoria North Clinic - Additional consulting rooms (NHI) P3	Build additional consulting rooms on site	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,250	4,250	3,000

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										2014/15	2015/16	2016/17
722	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - Conversion and renovation of old compound/pharmacy	Conversion and renovation of old compound/pharmacy	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Design	Health Facilities Management	Equitable Share	2,380	19,040	4,880
723	Renovation, Rehabilitation, Refurbishment	Heidelberg Hospital - Renovation to Maternity, OPD & Casualty and new helpad	Renovation to Maternity, OPD & Casualty and new helpad	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Identified	Health Facilities Management	Equitable Share	4,000	12,200	22,900
23	Renovation, Rehabilitation, Refurbishment	Helen Joseph Hospital - Renovations to Psychiatric ward Tshwane District Hospital - External wet services contract	Renovations to Psychiatric ward and observation units External wet services contract	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 26% - 50%	Health Facilities Management	Health Facility Revitalisation Grant	7,627	4,600	
35	Renovation, Rehabilitation, Refurbishment	Kopongong Hospital - Renovations to accommodate TB beds	Renovations and refurbishments of wards to accommodate TB beds	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Tender	Health Facilities Management	Health Facility Revitalisation Grant	5,000	7,200	
48	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Upgrading and renovation of the existing Psychiatric unit	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Tender	Health Facilities Management	Health Facility Revitalisation Grant	13,113		-
64	Renovation, Rehabilitation, Refurbishment	Ramatse Clinic Additions & Rehabilitation (NHI) P3	1. extension of existing clinic to provide more room 2. Repair, refurbish, renovate, rehabilitate or replace Clinic Drainage, Water Supply, Sewerage, Electrical Distribution	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	9,938		
3343	Renovation, Rehabilitation, Refurbishment	FSM (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works		Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Health Facility Revitalisation Grant		1,925	
3373	Renovations, Rehabilitation or Refurbishments			Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Design	Health Facilities Management	Health Facility Revitalisation Grant		2,056	

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231	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - Renovations to accommodate TB beds	Renovations and Upgrading of wards to accommodate TB beds	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant	15,401		
234	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - Refurbishment of Nurses Residence	Refurbishment of Nurses Residence -6 floors	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Retention	Health Facilities Management	Health Facility Revitalisation Grant	1,262	-	
236	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - TB beds	Renovations and refurbishments of wards to accommodate TB beds	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Retention	Health Facilities Management	Health Facility Revitalisation Grant	873		
238	Renovation, Rehabilitation, Refurbishment	Carletonville Hospital - refurbishment of wards to accommodate TB beds	Renovations and refurbishments of wards to accommodate TB beds	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Tender	Health Facilities Management	Health Facility Revitalisation Grant	233		
240	Renovation, Rehabilitation, Refurbishment	Phelosong Hospital - Renovations to accommodate TB beds	Renovations and refurbishments of wards to accommodate TB beds	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 51% - 75%	Health Facilities Management	Health Facility Revitalisation Grant	15,000	3,000	-
241	Renovation, Rehabilitation, Refurbishment	Germiston Hospital - Renovations to old hospital	accommodate TB beds Demolition of old hospital	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Identified	Health Facilities Management	Health Facility Revitalisation Grant	261	-	-
242	Renovation, Rehabilitation, Refurbishment	Pretoria West Hospital - Renovations to accommodate TB beds	Renovations and refurbishments of wards to accommodate TB beds	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Tender	Health Facilities Management	Health Facility Revitalisation Grant	6,932		
251	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital - Renovations to Psychiatric wards	Renovations and refurbishments to Psychiatric wards	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Tertiary	Tender	Health Facilities Management	Health Facility Revitalisation Grant	5,154		
252	Renovation, Rehabilitation, Refurbishment	Tambo Memorial Hospital - Renovations to Psychiatric wards	Renovations and refurbishments to Psychiatric wards	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant	2,272	-	
253	Renovation, Rehabilitation, Refurbishment	Chris Hani Bangwanath Hospital - Renovations to Psychiatric wards	Renovations and refurbishments to Psychiatric wards and observation units	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 26% - 50%	Health Facilities Management	Health Facility Revitalisation Grant	627		

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										2014/15	2015/16	2016/17
425	Renovation, Rehabilitation, Refurbishment	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and Renovations to 4 Nurses and doctors residences	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Tertiary	Design	Health Facilities Management	Health Facility Revitalisation Grant	10,040		
426	Renovation, Rehabilitation, Refurbishment	Charlotte Maseke Johannesburg Academic Hospital - Revitalization of Staff Residences - Blocks A, D & E	Renovations of doctors quarters and staff residences	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Tender	Health Facilities Management	Health Facility Revitalisation Grant	26,500	25,740	
428	Renovation, Rehabilitation, Refurbishment	Chris Hani Bongwanath - Emergency Refurbishment	Critical repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Feasibility	Health Facilities Management	Health Facility Revitalisation Grant	17,000		
720	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - Refurbishment Contracts 4A onwards	Refurbishment contracts 4A onwards that are part of the ongoing hospital refurbishment plan	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Identified	Health Facilities Management	Health Facility Revitalisation Grant	1,700		
817	Renovation, Rehabilitation, Refurbishment	TB Infrastructure- Parkhomes	Installation of TB Parkhomes	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Identified	Health Facilities Management	Health Facility Revitalisation Grant	10,000	-	
263	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital - Repair and Refurbishment of residences	MEC Quick-Wins: Alterations to existing nursing home Block C and D	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Tertiary	Construction 25% - 50%	Health Facilities Management	Equitable Share	4,862	-	-
464	Renovation, Rehabilitation, Refurbishment	Sterkfontein Hospital - Sewer reticulation	Replacement of sewer reticulation	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 76% - 99%	Health Facilities Management	Equitable Share	5,787	1,911	-
487	Renovation, Rehabilitation, Refurbishment	Old Natalspuit Hospital - Refurbishment	Refurbish old hospital	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Identified	Health Facilities Management	Equitable Share	-	1,000	1,000
499	Renovation, Rehabilitation, Refurbishment	Charlotte Maseke - electrical refurbishment	Refurbishment of electrical reticulation	Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Design	Health Facilities Management	Equitable Share	7,000	-	-

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										2014/15	2015/16	2016/17
513	Renovation, Rehabilitation, Refurbishment	Karel Schoeman Building Refurbishment (NHI) P1	Complete refurbishment of the Karel Schoeman Building as office accommodation for the Tshwane Health District	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Other Facilities	Planning	Health Facilities Management	Equitable Share	2,800	41,589	12,700
813	Renovation, Rehabilitation, Refurbishment	Weskopies Hospital Refurbishment of Heritage Buildings	Condition assessment and refurbishment of heritage buildings	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Identified	Health Facilities Management	Equitable Share	6,300	6,300	27,700
3300	Renovation, Rehabilitation, Refurbishment	Dark City CHC Additions and Rehabilitation (NHI) P1	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	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Planning	Health Facilities Management	Equitable Share	1,000	10,000	3,500
3372	Renovation, Rehabilitation, Refurbishment	Stanza Bopape Clinic Additions & Rehabilitation (NHI) P2	1. Add 16 Additional Consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace Electrical Distribution and Zozo (Chronic, VCT, IMCI) Roof Structure	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	1,257	12,054	2,757

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No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
3340	Renovation, Rehabilitation, Refurbishment	Diloye Clinic Additions & Rehabilitation (NHI) P2	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	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	327	4,613	2,827
3342	Renovation, Rehabilitation, Refurbishment	Kekamstad Clinic Rehabilitation (NHI) P2	1. Build new clinic AND/OR 2. Repair, refurbish, renovate, rehabilitate or replace Maternity Section Internal Architectural, Maternity Section External Architectural, Maternity Section Roof Structure, Maternity Section Drainage, Main Clinic Drainage, Maternity Section Water Supply, Main Clinic Water Supply	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	2,100	20,550	10,716

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										2014/15	2015/16	2016/17
3344	Renovation, Rehabilitation, Refurbishment	Refentse Clinic Additions & Rehabilitation (NHI) P1	1. Extension of six rooms and waiting area 2. Repair, refurbish, renovate, rehabilitate or replace Primary Health Care Sewerage, Electrical Distribution	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Planning	Health Facilities Management	Equitable Share	620	7,580	-
3361	Renovation, Rehabilitation, Refurbishment	Kgabo CHC Additions & Rehabilitation (NHI) P2	1. Add 10 Additional Consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace Integrated Facility Electrical Distribution	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Planning	Health Facilities Management	Equitable Share	542	6,334	3,042
3363	Renovation, Rehabilitation, Refurbishment	Phedisoang 4 CHC Additions & Rehabilitation (NHI) P2	1. Extension to provide additional rooms 2. Repair or replace Health Centre Unit HVAC	Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Planning	Health Facilities Management	Equitable Share	2,250	4,250	3,015
4042	Maintenance and Repairs	Cullinan Rehabilitation Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	4,294	985	
4190	Maintenance and Repairs	Old Nardspuit Hospital Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	4,771	1,434	
4203	Maintenance and Repairs	Pholosong Hospital Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	4,206	1,064	
820	Renovations, Rehabilitation or Refurbishments	Nurses Residences - Refurbishment 1. Dr George Mukhani 2. CHB 3. Helen Joseph		Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 76% - 99%	Health Facilities Management	Health Facility Revitalisation Grant		15,000	

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										2014/15	2015/16	2016/17
4211	Maintenance and Repairs	Rahima Moosa Mother and Child Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	391	1,514	
4237	Maintenance and Repairs	Sizwe Topical Diseases Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	992	972	
4251	Maintenance and Repairs	St John's Eye Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	480	470	
4253	Maintenance and Repairs	Sterkfontein Hospital Maintenance (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	10,512	1,341	
4257	Maintenance and Repairs	Tambo Memorial Hospital Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	4,837	1,479	
4258	Maintenance and Repairs	Tara H Moross Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	13,581	563	
4262	Maintenance and Repairs	Tembisa Hospital Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	6,304	987	
4282	Maintenance and Repairs	Weskoppies Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	3,500	2,163	
4630	Maintenance and Repairs	Edenvale Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	20,272	3,951	
4631	Maintenance and Repairs	Far East Rand Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	12,480	3,809	
4635	Maintenance and Repairs	Kalafong Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	hospital - Tertiary	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	22,714	10,681	
4637	Maintenance and Repairs	Letotong Hospital Maintenance (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	20,301	5,772	

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										2014/15	2015/16	2016/17
4645	Maintenance and Repairs	Old Nardspuit Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	9,911	4,301	
4646	Maintenance and Repairs	Pholosing Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	7,519	3,192	
4649	Maintenance and Repairs	Sebokeng Hospital Maintenance (GDID)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	4,619	4,523	
4650	Maintenance and Repairs	Sizwe Tropical Diseases Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	18,075	2,915	
4652	Maintenance and Repairs	St John's Eye Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	1,439	1,409	
4653	Maintenance and Repairs	Sterkfontein Hospital Maintenance (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	16,553	4,023	
4655	Maintenance and Repairs	Tambo Memorial Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	16,943	4,438	
4656	Maintenance and Repairs	Tara H Moross Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	8,335	1,688	
4657	Maintenance and Repairs	Tembisa Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	8,016	2,961	
4659	Maintenance and Repairs	Weskoppies Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Health Facility Revitalisation Grant	23,638	6,096	
1125	Maintenance and Repairs	Radio Communication System (DID Maintenance)	All Maintenance Activities	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	ICT	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,772	6,319	8,071
502	Maintenance and Repairs	Bank of Lisbon Building Maintenance	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Accommodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,000	1,500	5,000

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										2014/15	2015/16	2016/17
4001	Maintenance and Repairs	EMS Maintenance Ekurhuleni District 2013/14	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Ens	Construction 1% - 25%	Health Facilities Management	Equitable Share	167	176	500
4002	Maintenance and Repairs	EMS Maintenance Johannesburg District 2013/14	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Ens	Construction 1% - 25%	Health Facilities Management	Equitable Share	172	182	500
4004	Maintenance and Repairs	Ann Lasky Nursing College	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,368	1,081	2,833
4005	Maintenance and Repairs	EMS Maintenance Tshwane District 2013/14	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Ens	Construction 1% - 25%	Health Facilities Management	Equitable Share	95	100	500
4007	Maintenance and Repairs	BBS Building	All Maintenance Activities	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	Acomodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	42	44	44
4019	Maintenance and Repairs	Bonal Lesedi College	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	886	934	934
4026	Maintenance and Repairs	EMS Maintenance West Rand 2013/14	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Ens	Construction 1% - 25%	Health Facilities Management	Equitable Share	42	100	500
4672	Maintenance and Repairs	Carletonville hospital Maintenance (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,580	2,247	3,999
4031	Maintenance and Repairs	Charlotte Maxeke Flats (Ursula Mansion)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,013	1,069	1,069
4032	Maintenance and Repairs	Charlotte Maxeke Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	5,130	8,162	15,000
4035	Maintenance and Repairs	Chris Hani Baogwanath Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	17,539	18,102	18,000
4036	Maintenance and Repairs	Chris Hani Laundry (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share		2,960	4,000

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										2014/15	2015/16	2016/17
4037	Maintenance and Repairs	Chris Hani Maternity Hosp	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share		8,028	9,900
4038	Maintenance and Repairs	Chris Hani Nursing College	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share		1,160	3,000
4040	Maintenance and Repairs	Rahima Moosa Nursing College	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	482	508	1,000
4047	Maintenance and Repairs	EMS Maintenance Sedibeng 2013/14	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Ens	Construction 1% - 25%	Health Facilities Management	Equitable Share	48	100	500
4056	Maintenance and Repairs	Dr George Mukhari Hospital 2013/14	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	9,617	9,950	12,000
4059	Maintenance and Repairs	Dr Yusuf Dadoo Hospital Maintenance (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	562	2,207	4,252
4061	Maintenance and Repairs	Dunswart Provincial Laundry Maintenance 2013/14 (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,444	1,706	3,000
4062	Maintenance and Repairs	East Rand Regional Office	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Accommodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	891	940	1,000
4069	Maintenance and Repairs	Ekurhuleni Regional Health Office	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Accommodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,655	1,746	2,200
4072	Maintenance and Repairs	Emfuleni Specialised Health Centre	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	36	38	38
4073	Maintenance and Repairs	Emplisweni CDC	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	193	204	500
4086	Maintenance and Repairs	Garakwua Nursing College	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,445	1,524	2,000

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										2014/15	2015/16	2016/17
4099	Maintenance and Repairs	Heidelberg Hospital Maintenance (GDOH)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,136	748	2,752
4120	Maintenance and Repairs	Johannesburg Provincial Laundry (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,163	1,227	2,000
4123	Maintenance and Repairs	Jubilee Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	7,111	7,323	6,000
4137	Maintenance and Repairs	Kopongong Hospital Maintenance (GDOH)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,135	2,220	4,000
4143	Maintenance and Repairs	Lebone College (Hamanskraal)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	-	712	2,000
4144	Maintenance and Repairs	Lebone College of Emergency Care	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,167	1,231	3,000
4145	Maintenance and Repairs	Lebone EMS College Maintenance 2014/15	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Enns	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,037	992	2,500
4162	Maintenance and Repairs	Masakhane Cookfreeze Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,600	1,210	4,000
4163	Maintenance and Repairs	Masakhane Laundry (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	6,996	6,649	7,800
4168	Maintenance and Repairs	Meratong Sub-district Office	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Accommodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	149	157	157
4178	Maintenance and Repairs	New Mamelodi Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,353	1,428	2,500
4181	Maintenance and Repairs	Nicolhouse	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Accommodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	3,898	4,112	5,000

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4187	Maintenance and Repairs	Odi Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,140	1,716	5,300
4188	Maintenance and Repairs	Old Germiston Hospital Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,185	1,843	2,076
4189	Maintenance and Repairs	Old Mamelodi Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,016	1,072	1,500
4208	Maintenance and Repairs	Pretoria West Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,580	2,234	5,000
4226	Maintenance and Repairs	S. G. Lourens College (GDO)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,800	1,954	3,952
4232	Maintenance and Repairs	Sedibeng Regional Health Office	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Acomodation	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,352	1,444	3,567
4248	Maintenance and Repairs	South Rand Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,480	1,880	4,000
4254	Maintenance and Repairs	Steve Biko Academic Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	5,341	5,634	12,000
4271	Maintenance and Repairs	TMI boilerhouse	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,003	4,223	5,975
4273	Maintenance and Repairs	Tshwane Central EMS Station	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Ens	Construction 1% - 25%	Health Facilities Management	Equitable Share	79	83	83
4274	Maintenance and Repairs	Tshwane District Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	10,750	7,201	5,000
4506	Maintenance and Repairs	Tshwane District Pharmacies Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	360	380	380

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										2014/15	2015/16	2016/17
4508	Maintenance and Repairs	Johannesburg District Pharmacies Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	316	333	333
4509	Maintenance and Repairs	Ekurhuleni District Pharmacies Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	102	108	108
4510	Maintenance and Repairs	Sedibeng District Pharmacies Maintenance (GDOH)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	99	104	104
4511	Maintenance and Repairs	West Rand District Pharmacies Maintenance (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	332	350	350
4601	Maintenance and Repairs	Provision for Condition Assessments	All Maintenance Activities	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	Other Construction	Construction 1% - 25%	Health Facilities Management	Equitable Share	3,485	-	-
4602	Maintenance and Repairs	Tshwane District Clinics Maintenance 2013/14 (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	14,653	8,187	10,000
4603	Maintenance and Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	11,680	4,368	6,120
4604	Maintenance and Repairs	Sedibeng District Clinics Maintenance 2013/14 (GDOH)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	9,968	2,548	4,800
4605	Maintenance and Repairs	Johannesburg District Clinics Maintenance 2013/14 (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	15,562	3,081	10,000
4606	Maintenance and Repairs	West Rand District Clinics Maintenance 2013/14 (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,904	2,842	5,094
4607	Maintenance and Repairs	Tshwane District Clinics Maintenance 2013/14 (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	15,555	11,161	11,661
4608	Maintenance and Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	11,161	7,603	9,855

No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
4609	Maintenance and Repairs	Sedibeng District Clinics Maintenance 2013/14 (GDID)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	9,968	7,642	9,394
4615	Maintenance and Repairs	Johannesburg District Clinics Maintenance 2013/14 (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	15,234	9,241	11,493
4611	Maintenance and Repairs	West Rand District Clinics Maintenance 2013/14 (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Clinic	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,490	8,528	10,780
4612	Maintenance and Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,380	1,062	2,814
4613	Maintenance and Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	10,547	3,185	4,937
4614	Maintenance and Repairs	Johannesburg District CHCs Maintenance 2013/14 (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	17,800	10,020	8,563
4610	Maintenance and Repairs	Johannesburg District CHCs Maintenance 2013/14 (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	18,000	14,432	16,184
4616	Maintenance and Repairs	Sedibeng District CHCs Maintenance 2013/14 (GDID)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	8,452	2,700	4,452
4617	Maintenance and Repairs	Sedibeng District CHCs Maintenance 2013/14 (GDOH)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	7,679	8,101	11,052
4618	Maintenance and Repairs	Tshwane District CHCs Maintenance 2013/14 (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	16,708	3,314	5,066
4619	Maintenance and Repairs	Tshwane District CHCs Maintenance 2013/14 (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	18,709	9,941	11,952
4620	Maintenance and Repairs	West Rand District CHCs Maintenance 2013/14 (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	285	1,301	2,053

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
4621	Maintenance and Repairs	West Rand District CHCs Maintenance 2013/14 (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Community Health Centre	Construction 1% - 25%	Health Facilities Management	Equitable Share	856	5,903	3,500
4622	Maintenance and Repairs	Bertha Gxowa Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	5,000	3,202	1,954
4623	Maintenance and Repairs	Carletonville hospital Maintenance (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	9,126	6,741	8,852
4624	Maintenance and Repairs	Charlotte Mxoke Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	42,532	24,485	29,374
4625	Maintenance and Repairs	Chris Hani Baragwanath Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	38,546	30,305	35,057
4627	Maintenance and Repairs	Dr George Mukhari Hospital Maintenance 2013/14	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	40,587	14,849	30,500
4628	Maintenance and Repairs	Dr Yusuf Dadoo Hospital Maintenance (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	10,243	6,621	9,052
4632	Maintenance and Repairs	Heidelberg Hospital Maintenance (GDID)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,195	2,244	3,996
4634	Maintenance and Repairs	Jubilee Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,791	6,968	9,952
4636	Maintenance and Repairs	Kopongong Hospital Maintenance (GDID)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,246	6,661	8,952
4639	Maintenance and Repairs	New Mamelodi Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	8,957	3,284	5,252
4642	Maintenance and Repairs	Odi Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,598	5,148	7,952

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										2014/15	2015/16	2016/17
4643	Maintenance and Repairs	Old Germiston Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,435	5,530	6,500
4644	Maintenance and Repairs	Old Mamelodi Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,744	3,215	5,752
4647	Maintenance and Repairs	Pretoria West Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	22,000	6,702	8,454
4651	Maintenance and Repairs	South Rand Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	12,838	5,639	7,391
4654	Maintenance and Repairs	Steve Biko Academic Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Central	Construction 1% - 25%	Health Facilities Management	Equitable Share	26,087	16,903	20,655
4658	Maintenance and Repairs	Tshwane District Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% - 25%	Health Facilities Management	Equitable Share	11,994	6,602	9,092
4633	Maintenance and Repairs	Helen Joseph Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	hospital - Tertiary	Construction 1% - 25%	Health Facilities Management	Equitable Share	76,819	7,452	9,204
4660	Maintenance and Repairs	Forensic Pathology Services and Mortuaries Maintenance (GDID)	All Maintenance Activities	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	Mortuary	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,024	2,766	4,517
4661	Maintenance and Repairs	Forensic Pathology Services and Mortuaries Maintenance (GDID)	All Maintenance Activities	Gauteng	SIP 12: Revitalisation of public hospitals and other health facilities	Mortuary	Construction 1% - 25%	Health Facilities Management	Equitable Share	3,693	8,297	10,049
4638	Maintenance and Repairs	MEDUNSA Oral Health Centre Hospital Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,743	1,316	3,068
4662	Maintenance and Repairs	Chris Hani Laundry (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	2,879	2,879	4,631

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No./ Project Ref.	Project Classification	Project / Institution Name	Description	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
4640	Maintenance and Repairs	New Ntotspruit Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	3,190	2,420	4,172
4663	Maintenance and Repairs	Dunswart Provincial Laundry Maintenance 2013/14 (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	27,114	4,609	6,220
4664	Maintenance and Repairs	Johannesburg Provincial Laundry (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	7,880	3,682	5,434
4665	Maintenance and Repairs	Masakhane Cookfreeze Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	4,080	3,630	5,382
4666	Maintenance and Repairs	Masakhane Laundry (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Laundry	Construction 1% - 25%	Health Facilities Management	Equitable Share	31,179	12,748	17,500
4648	Maintenance and Repairs	Rahima Moosa Mother and Child Hospital Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	13,603	8,285	6,293
4667	Maintenance and Repairs	Tshwane District Pharmacies Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,081	1,140	2,892
4668	Maintenance and Repairs	Johannesburg District Pharmacies Maintenance (GDID)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	948	1,000	2,752
4669	Maintenance and Repairs	Ekurhuleni District Pharmacies Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	306	1,323	2,075
4670	Maintenance and Repairs	Sedibeng District Pharmacies Maintenance (GDID)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	296	1,313	2,065
4671	Maintenance and Repairs	West Rand District Pharmacies Maintenance (GDID)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Pharmaceutical depots	Construction 1% - 25%	Health Facilities Management	Equitable Share	996	1,032	2,784
450	Maintenance and Repairs	Edenvale Hospital Maintenance (GDID)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	63,411	7,200	10,752

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										2014/15	2015/16	2016/17
4675	Maintenance and Repairs	Sebokeng Hospital Maintenance (GDOH)	All Maintenance Activities	Sedibeng	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	5,000	5,500	9,552
440	Maintenance and Repairs	Levatong Hospital Maintenance (GDOH)	All Maintenance Activities	West Rand	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	6,500	7,200	10,752
4678	Maintenance and Repairs	Kadafong Hospital Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	hospital - Tertiary	Construction 1% - 25%	Health Facilities Management	Equitable Share	10,400	5,000	9,552
4674	Maintenance and Repairs	Tshwane Rehabilitation Centre Maintenance (GDID)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Equitable Share	12,620	1,000	6,752
4673	Maintenance and Repairs	Tshwane Rehabilitation Centre Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Equitable Share	1,930	1,000	6,752
448	Maintenance and Repairs	For East Rand Hospital Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Regional	Construction 1% - 25%	Health Facilities Management	Equitable Share	9,897	6,200	11,552
449	Maintenance and Repairs	Helen Joseph Hospital Maintenance (GDOH)	All Maintenance Activities	City of Johannesburg	SIP 12: Revitalisation of public hospitals and other health facilities	hospital - Tertiary	Construction 1% - 25%	Health Facilities Management	Equitable Share		4,000	8,252
441	Maintenance and Repairs	S G Laurens Nursing College Maintenance (GDOH)	All Maintenance Activities	City of Tshwane	SIP 12: Revitalisation of public hospitals and other health facilities	Training College	Construction 1% - 25%	Health Facilities Management	Equitable Share	628	2,394	2,146
4682	Maintenance and Repairs	Cullinan Care Rehab Maintenance (GDID)	All Maintenance Activities		SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - Specialised	Construction 1% - 25%	Health Facilities Management	Equitable Share	9,088	5,000	5,000
4697	Maintenance and Repairs	Bertha Grova Maintenance (GDOH)	All Maintenance Activities	Ekurhuleni	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% 25%	Health Facilities Management	Equitable Share	2,681	5,000	5,000
4698	Maintenance and Repairs	EPWP	All Maintenance Activities	Various	SIP 12: Revitalisation of public hospitals and other health facilities	Hospital - District	Construction 1% 25%	Health Facilities Management	EPWP Incentive grant	2,000		
Total New or Replaced Infrastructure Asset										299,823	319,157	230,363
Total Upgrades and Additions										146,709	298,359	126,966
Total Renovation, Rehabilitation, Refurbishment										180,118	216,982	95,037
Total Maintenance and Repairs										1,120,657	596,029	735,384
Total for Health Infrastructure										1,747,302	1,430,528	1,187,750

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sterkfontein Hospital	Continuation Services	Investigate hot water supply pipes to flush musters	DID	14	Hospital
Sterkfontein Hospital	Continuation Services	Attend to leaking roof & ceiling at ward 12	DID	200	Hospital
Sterkfontein Hospital	Continuation Services	Repair leaking roof and damage ceiling	DID	478	Hospital
Sterkfontein Hospital	Continuation Services	Repair cold rooms and freezer room in kitchen	DID	11	Hospital
Sterkfontein Hospital	Continuation Services	Replace generators EMF controller	DID	17	Hospital
Sterkfontein Hospital	Continuation Services	Install urinal in bathrooms at the west side of the ward	DID	17	Hospital
Sterkfontein Hospital	Continuation Services	Replace main condensate pipe from ward 07 to ward 08	DID	28	Hospital
Sterkfontein Hospital	Continuation Services	Remove coal from bunker & unblock coal screw no 3	DID	14	Hospital
Sterkfontein Hospital	Continuation Services	Seal/Repair & paint ward 13	DID	449	Hospital
Sterkfontein Hospital	Continuation Services	Service fire fighting equipment & replace two steel socket on spingler	DID	81	Hospital
Sterkfontein Hospital	Accrual Payments	Repair Street Lights Refitulation	DID	417	Hospital
Sterkfontein Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	480	Hospital
Sterkfontein Hospital	Statutory	Service of fire fighting equipment: 49 reels, 313 extinguishers and 43 hydrants	DID	83	Hospital
Sterkfontein Hospital	Statutory	Maintenance of sprinkler systems	DID	17	Hospital
Sterkfontein Hospital	Statutory	36 months government boiler inspection	DID	500	Hospital
Sterkfontein Hospital	Statutory	Service and testing of (2) Standby Generators	DID	516	Hospital
Sterkfontein Hospital	Statutory	Service of 2 x Vacuum pumps	DID	33	Hospital
Sterkfontein Hospital	Statutory	Service of 2 x medical air compressors	DID	33	Hospital
Sterkfontein Hospital	Statutory	Service and repairs to 34 air conditioners (split unit)	DID	160	Hospital
Sterkfontein Hospital	Statutory	Service and repairs to 3 x central air conditioning system	DID	166	Hospital
Sterkfontein Hospital	Statutory	Service and repairs to 2 x non domestic type refrigerators	DID	17	Hospital
Sterkfontein Hospital	Statutory	Service and repairs to 1 x walk in freezer rooms	DID	33	Hospital
Sterkfontein Hospital	Statutory	Service and repairs to 5 x walk in cold rooms	DID	166	Hospital
Sterkfontein Hospital	Statutory	Service of Transformers	DID	360	Hospital
Sterkfontein Hospital	Statutory	Service LT panels	DID	300	Hospital
Sterkfontein Hospital	Statutory	Service of Electrical Installation	DID	500	Hospital
Sterkfontein Hospital	Statutory	Repairs to boilers	DID	360	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Service & repair 3 autoclaves in Theatre	GOoH	25	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Replace broken pipes underground	GOoH	25	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Open Blocked sewer pipe line at stores	GOoH	12	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Install new air con at CCTV room	GOoH	18	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Supply Installation, testing & commissioning of new coal screw.	GOoH	48	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Replace cold room compressor at the stores	GOoH	8	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Supply & Install a new 5KVA UPS	GOoH	20	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Replace & paint Palisade fence	GOoH	22	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Installation of alarm system at Regional pharmacy	GOoH	19	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Replace passage roof to ward 09	GOoH	96	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Replace charge over switch at sub station no 1	GOoH	76	Hospital
Dr Yusuf Dadoo Hospital	Continuation Services	Upgrade lighting in ward 1 & 2	GOoH	100	Hospital
Dr Yusuf Dadoo Hospital	Accrual Payments	Maintenance of Lifts	GOoH	32	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Dr Yusuf Dadoo Hospital	Accrud Payments	Removal of Boiler Ash	GOoH	39	Hospital
Dr Yusuf Dadoo Hospital	Accrud Payments	Supply & Install new 5 KVA UPS	GOoH	20	Hospital
Dr Yusuf Dadoo Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	792	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Maintenance service to (6) lifts in hospital	DID	1,200	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Preparation of boiler for statutory inspection	DID	2,000	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service of fire fighting equipment; 61 reels, 175 extinguishers and 22 hydrants	DID	84	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and testing of (2) Standby Generators	DID	300	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service 2 of Chillers	DID	133	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs of 2 Vacuum pumps	DID	166	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs of 2 medical air compressors	DID	166	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs to 34 air conditioners (split unit)	DID	188	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs to 11 central air conditioning system	DID	497	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs to 2 non domestic type refrigerators	DID	50	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs to 1 walk in freezer rooms	DID	33	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs to 5 walk in cold rooms	DID	223	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service of Transformers	DID	480	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service LT panels	DID	636	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service of Electrical Installation	DID	1,200	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repair medical gas panels	DID	50	Hospital
Dr Yusuf Dadoo Hospital	Statutory	Service and repairs to 3 mortuaries	DID	99	Hospital
Lerabong Hospital	Continuation Services	Water Treatment	DID	12	Hospital
Lerabong Hospital	Continuation Services	Replace all broken glass in block 1	DID	24	Hospital
Lerabong Hospital	Continuation Services	Repair walk in fridge no 1 in pharmacy	DID	6	Hospital
Lerabong Hospital	Continuation Services	Supply mechanical material	DID	191	Hospital
Lerabong Hospital	Continuation Services	Repair P8000 Tunking or CSSD	DID	5	Hospital
Lerabong Hospital	Continuation Services	Repairs to walk in freezer room in kitchen	DID	7	Hospital
Lerabong Hospital	Continuation Services	Installation of flood lights at no 1 parking area	DID	19	Hospital
Lerabong Hospital	Continuation Services	Repair mortuary Fridge	DID	6	Hospital
Lerabong Hospital	Continuation Services	Service UPS ,Repair P.C boards charger & check batteries	DID	22	Hospital
Lerabong Hospital	Continuation Services	Repair to modulating valve on boiler no 3	DID	29	Hospital
Lerabong Hospital	Continuation Services	Replace hydrobolisat ward 3,4,6,8,9,13,23,workstop,dental & renal	DID	131	Hospital
Lerabong Hospital	Accrud Payments	Supply, Install, Testing & Commission of Colorifiers	DID	433	Hospital
Lerabong Hospital	Statutory	Maintenance service to (16) lifts in hospital	DID	1,200	Hospital
Lerabong Hospital	Statutory	Preparation of boiler 1 x for Government Inspection	DID	1,200	Hospital
Lerabong Hospital	Statutory	Service of fire fighting equipment; 135 reels, 212 extinguishers and 25 hydrants	DID	96	Hospital
Lerabong Hospital	Statutory	Maintenance of sprinkler systems	DID	24	Hospital
Lerabong Hospital	Statutory	Service of 5 Autoclaves	DID	277	Hospital
Lerabong Hospital	Statutory	Service and testing of (4) Standby Generators	DID	480	Hospital
Lerabong Hospital	Statutory	Service of renal plant room	DID	240	Hospital
Lerabong Hospital	Statutory	Service 2 of Chillers	DID	133	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Lerabong Hospital	Statutory	Service and repairs of 2 x Vacuum pumps	DID	166	Hospital
Lerabong Hospital	Statutory	Service and repairs of 2 x medical air compressors	DID	166	Hospital
Lerabong Hospital	Statutory	Service and repairs to 30 air conditioners (split unit)	DID	166	Hospital
Lerabong Hospital	Statutory	Service and repairs to 9 central air conditioning system	DID	497	Hospital
Lerabong Hospital	Statutory	Service and repairs to 3 non domestic type refrigerators	DID	50	Hospital
Lerabong Hospital	Statutory	Service and repairs to 1 walk in freezer rooms	DID	33	Hospital
Lerabong Hospital	Statutory	Service and repairs to 6 walk in cold rooms	DID	199	Hospital
Lerabong Hospital	Statutory	Service and repairs to 3 mortuaries	DID	99	Hospital
Lerabong Hospital	Statutory	Service IT panels	DID	996	Hospital
Lerabong Hospital	Statutory	Service of Electrical Installation	DID	1,200	Hospital
Lerabong Hospital	Statutory	Service and repair medical gas panels	DID	50	Hospital
West Rand District Health	Continuation Services	Renovate the container	DID	165	Hospital
West Rand District Health	Continuation Services	Disconnection of 60KVA & connect 30KVA UPS	DID	7	Hospital
West Rand District Health	Continuation Services	Supply electricity for the air con in the Pharmacy	DID	4	Hospital
West Rand District Health	Continuation Services	New Guard House	DID	162	Hospital
West Rand District Health	Continuation Services	Minor Renovation inside & outside	DID	226	Hospital
West Rand District Health	Continuation Services	New Guard House	DID	194	Hospital
West Rand District Health	Continuation Services	New Guard House	DID	199	Hospital
West Rand District Health	Accrual Payments	Supply & Commissioning an Automatic Industrial vehicle Barrier	DID	51	Hospital
West Rand District Health	Accrual Payments	Supply & Commission Intercom	DID	18	Hospital
West Rand District Health	Accrual Payments	Service of Midwall Split Air Condition	DID	28	Hospital
West Rand District Health	Statutory	Service of fire fighting equipment; 10 reels, 6.5 extinguishers and 2 hydrants	DID	10	Hospital
West Rand District Health	Statutory	Service and testing of (2) Standby Generators	DID	240	Hospital
West Rand District Health	Statutory	Service and repairs of 4 Vacuum pumps	DID	60	Hospital
West Rand District Health	Statutory	Service and repairs to 55 air conditioners (split unit)	DID	60	Hospital
West Rand District Health	Statutory	Service and repair autoclaves	DID	24	Hospital
West Rand District Health	Statutory	Service of Transformers	DID	36	Hospital
West Rand District Health	Statutory	Service IT panels	DID	48	Hospital
West Rand District Health	Statutory	Service of Electrical Installation	DID	48	Hospital
West Rand District Health	Material (Day to Day)	Procurement of plumbing equipment for minor renovations	GDOH	2,000	Hospital
West Rand Regional Pharmacy	Statutory	Fire fighting equipment	GDOH	12	Pharmacy
West Rand Regional Pharmacy	Statutory	Service of Electrical Installation;	GDOH	84	Pharmacy
West Rand Regional Pharmacy	Statutory	Service and repairs to walk in cold rooms	GDOH	120	Pharmacy
Wedela Clinic	Day to Day	Partitioning EPI Room	GDOH	50	Clinic
Bakkersdal West & MOU Clinic	Day to Day	Replacement of cracked entrance glass door	GDOH	40	Clinic
Bakkersdal East Clinic	Day to Day	Replacement of cracked entrance glass door	GDOH	40	Clinic
Mogale Central Clinic	Day to Day	Mogale Central-Partitioning of room 3,4,8 & 9	GDOH	200	Clinic
Venterspost clinic	Day to Day	Installation of security burglar windows	GDOH	30	Clinic
Venterspost clinic	Day to Day	Installation of Pharmacy shelves	GDOH	20	Clinic

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Venterspost clinic	Continuation Services		GOoH	20	Clinic
Koksoord Clinic	Day to Day	Partitioning	GOoH	50	Clinic
Simunye Clinic	Day to Day	Installation of Curtain Screens Rails	GOoH	250	Clinic
ML Pessen Clinic	Day to Day	Partitioning	GOoH	50	Clinic
ML Pessen Clinic	Continuation Services		GOoH	166	Clinic
Pholosong Hospital	Accrual Payments	Replacement of sliding door in all the wards	GOoH	456	Hospital
Pholosong Hospital	Accrual Payments	Repair of kupa gates in all wards	GOoH	365	Hospital
Pholosong Hospital	Accrual Payments	Installation of Paving for Philani waiting area	GOoH	56	Hospital
Pholosong Hospital	Continuation Services	Installation of park home for Philani waiting area	GOoH	247	Hospital
Pholosong Hospital	Continuation Services	Partitioning of rest rooms in Dr quaters	GOoH	293	Hospital
Pholosong Hospital	Day to Day	Installation of entrance doors in the wards	GOoH	450	Hospital
Pholosong Hospital	Day to Day	Installation of park home for offices	GOoH	350	Hospital
Pholosong Hospital	Day to Day	Installation of park home for Allied offices	GOoH	350	Hospital
Pholosong Hospital	Day to Day	Installation of park home for wellness	GOoH	350	Hospital
Pholosong Hospital	Day to Day	renovation of garden service change room	GOoH	100	Hospital
Pholosong Hospital	Day to Day	Renovation of mini laundry	GOoH	20	Hospital
Pholosong Hospital	Day to Day	Installation of freely security door in labour ward	GOoH	10	Hospital
Pholosong Hospital	Day to Day	Installation of freely security door in maternity ward	GOoH	10	Hospital
Pholosong Hospital	Day to Day	Installation of freely security door in ICU ward	GOoH	10	Hospital
Pholosong Hospital	Day to Day	Installation of freely security door in audiology dept	GOoH	10	Hospital
Pholosong Hospital	Day to Day	Installation of freely security door at MVA entrance x2	GOoH	20	Hospital
Pholosong Hospital	Day to Day	Replacement of broken windows	GOoH	9	Hospital
Pholosong Hospital	Day to Day	Installation of wall units in ward 9A & 9B	GOoH	300	Hospital
Pholosong Hospital	Day to Day	Installation of wall units in ward 1A & 1B	GOoH	300	Hospital
Pholosong Hospital	Day to Day	Installation of wall units in labour ward	GOoH	300	Hospital
Pholosong Hospital	Day to Day	Installation of wall units in ward 4A linen,stock ,staff lockers nurses station	GOoH	100	Hospital
Pholosong Hospital	Day to Day	Installation of wall units in ICU ,filling ,stockroom,	GOoH	100	Hospital
Pholosong Hospital	Continuation Services	PREPARATION OF BOILER GB417 FOR INSPECTION	DID	120	Hospital
Pholosong Hospital	Continuation Services	PREPARATION OF BOILER GB 416 FOR INSPECTION	DID	1,009	Hospital
Pholosong Hospital	Continuation Services	REPAIR, TESTING AND COMMISSIONING OF STEAM HEATERS FOR WARDS	DID	23	Hospital
Pholosong Hospital	Continuation Services	RESURFACE TAR ROADS AROUND HOSPITAL	DID	86	Hospital
Pholosong Hospital	Continuation Services	EMERGENCY: S,D;T & COMMISSIONING OF 32 OF 36 000BTU SPUT UNITS	DID	85	Hospital
Pholosong Hospital	Accrual Payments	MAINTENANCE OF GENERATOR FOR OCT 2013	DID	5	Hospital
Pholosong Hospital	Accrual Payments	BOILER WATER TREATMENT FOR JANUARY 2013	DID	14	Hospital
Pholosong Hospital	Accrual Payments	BOILER WATER TREATMENT FOR FEBR 2013	DID	14	Hospital
Pholosong Hospital	Accrual Payments	BOILER WATER TREATMENT FOR AUG 2013	DID	10	Hospital
Pholosong Hospital	Accrual Payments	BOILER WATER TREATMENT FOR SEPT 2013	DID	14	Hospital
Pholosong Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR SEPT 2013	DID	46	Hospital
Pholosong Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR OCT 2013	DID	50	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Phololosong Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR NOV 2013	DID	51	Hospital
Phololosong Hospital	Accrual Payments	ELEVATOR MAINTENANCE FOR OCT 2013	DID	3	Hospital
Phololosong Hospital	Accrual Payments	ELEVATOR MAINTENANCE FOR NOV 2013	DID	3	Hospital
Phololosong Hospital	Accrual Payments	SERVICE & REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	20	Hospital
Phololosong Hospital	Accrual Payments	MECHANICAL MATERIAL FOR MAINTENANCE	DID	14	Hospital
Phololosong Hospital	Accrual Payments	ELECTRICAL MATERIAL FOR MAINTENANCE	DID	21	Hospital
Phololosong Hospital	Accrual Payments	PLUMBING MATERIAL FOR MAINTENANCE	DID	17	Hospital
Phololosong Hospital	Statutory	PREPARATION OF STEAM BOILER FOR INSPECTION	DID	1,200	Hospital
Phololosong Hospital	Statutory	SERVICES AND REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	60	Hospital
Phololosong Hospital	Statutory	MAINTENANCE OF ELEVATORS	DID	100	Hospital
Phololosong Hospital	Statutory	SERVICE AND REPAIR CENTRAL HEATING FOR NURSES HOME	DID	1,000	Hospital
Phololosong Hospital	Statutory	SERVICE & REPAIRS TO AUTOCLAVES	DID	200	Hospital
Phololosong Hospital	Statutory	SERVICE VACUUM PUMPS	DID	300	Hospital
Phololosong Hospital	Statutory	SERVICE CHILLER PLANTS	DID	200	Hospital
Phololosong Hospital	Statutory	SERVICE AND REPAIR CONDENSATE RETURN	DID	450	Hospital
Phololosong Hospital	Statutory	SERVICE & REPAIRS TO MEDICAL AIR COMPRESSORS	DID	200	Hospital
Phololosong Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material for Maintenance	DID	1,200	Hospital
Tambo Memorial Hospital	Accrual Payments	servicing of autoclaves machines	GOoH	52	Hospital
Tambo Memorial Hospital	Accrual Payments	installation of shutterproofs windows in balconies	GOoH	299	Hospital
Tambo Memorial Hospital	Accrual Payments	plumbing	GOoH	58	Hospital
Tambo Memorial Hospital	Accrual Payments	commissioning of colonettes at longo but the contractor is still on site	GOoH	260	Hospital
Tambo Memorial Hospital	Accrual Payments	installation of trellisdoors in ward 18,19,20,21 and 22 main entrances	GOoH	25	Hospital
Tambo Memorial Hospital	Continuation Services	plumbing in Longa residence	GOoH	120	Hospital
Tambo Memorial Hospital	Continuation Services	Major service of kitchen equipment (steam ovens)	GOoH	380	Hospital
Tambo Memorial Hospital	Continuation Services	Damaged roof in villa nerina	GOoH	400	Hospital
Tambo Memorial Hospital	Continuation Services	2nd phase of fire extinguishers	GOoH	300	Hospital
Tambo Memorial Hospital	Continuation Services	Servicing of theatre air handling units the contractor is still on site	GOoH	269	Hospital
Tambo Memorial Hospital	Day to Day	glazing of all windows in both residences and main building	GOoH	487	Hospital
Tambo Memorial Hospital	Day to Day	Renovation of unused ward 23 into offices	GOoH	290	Hospital
Tambo Memorial Hospital	Day to Day	painting of all asbestos buildings Gateway and Wellnes Clinics, Orthopaedic center and medical workshop	GOoH	450	Hospital
Tambo Memorial Hospital	Day to Day	installation of boom security gate with spikes at the main gate of Hospital	GOoH	96	Hospital
Tambo Memorial Hospital	Day to Day	renovation of labour ward	GOoH	76	Hospital
Tambo Memorial Hospital	Day to Day	installation of security buglers to high level wards windows from 2nd floor wards to 4th floor wards	GOoH	385	Hospital
Tambo Memorial Hospital	Day to Day	upgrading of parking areas (installation of carports)	GOoH	400	Hospital
Tambo Memorial Hospital	Day to Day	building of Ramp to HR Building to accommodate people with disabilities	GOoH	60	Hospital
Tambo Memorial Hospital	Day to Day	plumbing in public toilets	GOoH	80	Hospital
Tambo Memorial Hospital	Day to Day	upgrading of two basement grounds into wearhouse storage for bulk stock	GOoH	350	Hospital
Tambo Memorial Hospital	Continuation Services	REPLACE 1SD AUTOCLAVE	DID	40	Hospital
Tambo Memorial Hospital	Continuation Services	ELECTRICAL REFURBISHMENT WARD 18 & 19 BLOCK B	DID	12	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tambo Memorial Hospital	Accrual Payments	REPLACE DB AND REWIRE KITCHEN PLANT ROOM & CR 7	DID	75	Hospital
Tambo Memorial Hospital	Accrual Payments	REMOVAL OF BOILER ASH SEPT 2013	DID	68	Hospital
Tambo Memorial Hospital	Accrual Payments	REMOVAL OF BOILER ASH OCT 2013	DID	78	Hospital
Tambo Memorial Hospital	Accrual Payments	REMOVAL OF BOILER ASH NOV 2013	DID	68	Hospital
Tambo Memorial Hospital	Accrual Payments	ELEVATOR MAINTENANCE FOR NOV 2013	DID	15	Hospital
Tambo Memorial Hospital	Accrual Payments	ELEVATOR MAINTENANCE FOR DEC 2013	DID	20	Hospital
Tambo Memorial Hospital	Statutory	MAINTENANCE TO ALL LIFTS	DID	400	Hospital
Tambo Memorial Hospital	Statutory	SERVICE FIRE FIGHTING EQUIPMENT	DID	60	Hospital
Tambo Memorial Hospital	Statutory	PREPERATION OF STEAMBOILER FOR INSPECTION(New legislation)	DID	1,200	Hospital
Tambo Memorial Hospital	Statutory	SERVICE VACUUM PUMPS	DID	300	Hospital
Tambo Memorial Hospital	Statutory	SERVICE MEDICAL AIR COMPRESSORS	DID	300	Hospital
Tambo Memorial Hospital	Statutory	SERVICE KITCHEN EQUIPMENT	DID	300	Hospital
Tambo Memorial Hospital	Statutory	SERVICE CHILLER PLANT	DID	300	Hospital
Tambo Memorial Hospital	Material (Day to Day)	Day to Day REPAIRS TO BE DONE AT THE INSTITUTIONS BY WORK GROUP AND MATERIAL	DID	1,200	Hospital
Far East Rand Hospital	Accrual Payments	Upgrading Pharmacy	GOoH	470	Hospital
Far East Rand Hospital	Accrual Payments	Installation :Toilets (Nurses)	GOoH	184	Hospital
Far East Rand Hospital	Accrual Payments	Signage	GOoH	134	Hospital
Far East Rand Hospital	Accrual Payments	Corridor Ward 6	GOoH	200	Hospital
Far East Rand Hospital	Accrual Payments	Toilets :Tennis Courts	GOoH	22	Hospital
Far East Rand Hospital	Accrual Payments	Corridor Ward 5	GOoH	199	Hospital
Far East Rand Hospital	Accrual Payments	Corridor Ward 7	GOoH	198	Hospital
Far East Rand Hospital	Accrual Payments	Waiting Room Ward 6	GOoH	235	Hospital
Far East Rand Hospital	Accrual Payments	Renovation at Paeds Admission	GOoH	463	Hospital
Far East Rand Hospital	Accrual Payments	Renovations at Paed Waiting room	GOoH	479	Hospital
Far East Rand Hospital	Accrual Payments	Renovation at Paeds staff room	GOoH	365	Hospital
Far East Rand Hospital	Accrual Payments	Passage painting and ceiling	GOoH	125	Hospital
Far East Rand Hospital	Accrual Payments	Renovations old wounds clinic	GOoH	199	Hospital
Far East Rand Hospital	Accrual Payments	Information at entrance	GOoH	416	Hospital
Far East Rand Hospital	Accrual Payments	Corridor and offices	GOoH	496	Hospital
Far East Rand Hospital	Accrual Payments	New wounds clinic	GOoH	494	Hospital
Far East Rand Hospital	Accrual Payments	Ward 6 Isolation rooms	GOoH	298	Hospital
Far East Rand Hospital	Accrual Payments	Renovations Ward 5	GOoH	241	Hospital
Far East Rand Hospital	Accrual Payments	Ward 7 Isolation rooms	GOoH	300	Hospital
Far East Rand Hospital	Day to Day	Complete renovations of the Ablution System of the Hospital including paint work	GOoH	300	Hospital
Far East Rand Hospital	Day to Day	Erect ± 5 manholes, elevate 6 manholes next to the boiler, Oszweni Clinic, Human Resource Dept areas and close the manholes next to the mortuary.	GOoH	300	Hospital
Far East Rand Hospital	Day to Day	General Renovations Nurses Home Kitchen	GOoH	475	Hospital
Far East Rand Hospital	Day to Day	General renovations of the 3 State Houses within and outside the Hospital	GOoH	220	Hospital
Far East Rand Hospital	Day to Day	Creation of a storage room for scrap material removed during renovations	GOoH	500	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Far East Rand Hospital	Day to Day	Installation of Main entrance and pedestrian gates at the Nurses Home including a secured entrance control system (Turnstile) on both ends	GOoH	450	Hospital
Far East Rand Hospital	Day to Day	Create covered walkways at the HR, Oszwani ARV clinic, Wellness and Ante-Natal Clinic areas (Paving)	GOoH	320	Hospital
Far East Rand Hospital	Day to Day	Purchasing of road paint for the hospital roads	GOoH	50	Hospital
Far East Rand Hospital	Day to Day	Build a proper sluice for the CSSD and Theatre	GOoH	100	Hospital
Far East Rand Hospital	Day to Day	Repointing of the roof at Doctors Flats, Cleaning Department and Stationary storage areas.	GOoH	135	Hospital
Far East Rand Hospital	Day to Day	Installation of a new sluice at the Linen room	GOoH	100	Hospital
Far East Rand Hospital	Day to Day	Install Security gates at the Theatre and CSSD area	GOoH	40	Hospital
Far East Rand Hospital	Day to Day	Replace the Extractor Fan in the Kitchen	GOoH	70	Hospital
Far East Rand Hospital	Day to Day	Install Patient Bell System in wards	GOoH	120	Hospital
Far East Rand Hospital	Day to Day	Install electric plugs in the passages (main hospital - 1st floor , 2nd , 3rd and ground floor (2 double plugs per area)	GOoH	45	Hospital
Far East Rand Hospital	Day to Day	Supply and Install an Access Card System for the Nurses	GOoH	300	Hospital
Far East Rand Hospital	Day to Day	Change the electrical fittings for the Maternity Ward and replace light covers	GOoH	100	Hospital
Far East Rand Hospital	Day to Day	Inspect the following Buildings for Electricity Compliance :	GOoH	20	Hospital
Far East Rand Hospital	Day to Day	Replace the Sluice machines at the Linen Room (Heavy Duty)	GOoH	45	Hospital
Far East Rand Hospital	Day to Day	Replace Steam pipes throughout the hospital	GOoH	500	Hospital
Far East Rand Hospital	Day to Day	Repair and upgrade autoclaves	GOoH	150	Hospital
Far East Rand Hospital	Day to Day	Replace 3 washing machines at the Nurses Home	GOoH	40	Hospital
Far East Rand Hospital	Continuation Services	REPLACE STEAM TRAPS, PPES AND CONDENSATE PUMPS	DID	2	Hospital
Far East Rand Hospital	Continuation Services	PREPARATION OF BOILER DB 142 FOR INSPECTION	DID	81	Hospital
Far East Rand Hospital	Continuation Services	REPLACEMENT OF SILENT CALL SYSTEM MATERNITY WARD, ANTI NATAL WARD & WARDS 6,7,8	DID	274	Hospital
Far East Rand Hospital	Continuation Services	SUPPLY VARIOUS BOILER COMPONENTS	DID	23	Hospital
Far East Rand Hospital	Continuation Services	PAINTING OF NURSES HOME AND INTERIOR RENOVATIONS PHASE 1	DID	248	Hospital
Far East Rand Hospital	Continuation Services	PAINTING OF NURSES HOME AND INTERIOR RENOVATIONS NORTH & SOUTH WINGS SECOND FLOOR	DID	216	Hospital
Far East Rand Hospital	Accrual Payments	BOILER WATER TREATMENT FOR SEPT 2013	DID	15	Hospital
Far East Rand Hospital	Accrual Payments	BOILER WATER TREATMENT FOR OCT 2013	DID	10	Hospital
Far East Rand Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR MAY 2013	DID	50	Hospital
Far East Rand Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR SEPT 2013	DID	49	Hospital
Far East Rand Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR OCT 2013	DID	45	Hospital
Far East Rand Hospital	Accrual Payments	REMOVAL OF BOILER ASH FOR NOV 2013	DID	54	Hospital
Far East Rand Hospital	Accrual Payments	REPAIRS TO BOILER BB 340	DID	495	Hospital
Far East Rand Hospital	Statutory	SERVICE AND REPAIRS FIRE FIGHTING EQUIPMENT	DID	40	Hospital
Far East Rand Hospital	Statutory	PREPARATION OF BOILER FOR INSPECTION	DID	700	Hospital
Far East Rand Hospital	Statutory	MAINTENANCE OF ELEVATORS	DID	200	Hospital
Far East Rand Hospital	Statutory	SERVICE MED. AIR COMPRESSORS	DID	200	Hospital
Far East Rand Hospital	Statutory	SERVICE KITCHEN EQUIPMENT	DID	200	Hospital
Far East Rand Hospital	Statutory	SERVICE ALL AIRCON UNITS	DID	200	Hospital
Far East Rand Hospital	Statutory	SERVICE & REPAIRS TO AUTOCLAVES	DID	200	Hospital
Far East Rand Hospital	Statutory	SERVICE & REPAIRS TO VACUUM PUMPS	DID	250	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
For East Rand Hospital	Statutory	SERVICE & REPAIRS TO OXYGEN & NITROUS PANELS	DID	200	Hospital
For East Rand Hospital	Statutory	SERVICE & REPAIRS TO CENTRAL HEATING	DID	200	Hospital
For East Rand Hospital	Statutory	SERVICE & REPAIRS TO CHILLER PLANT	DID	200	Hospital
For East Rand Hospital	Statutory	SERVICE & REPAIRS TO CONDENSATE RETURN	DID	200	Hospital
For East Rand Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material for Maintenance	DID	500	Hospital
Natdspruit Hospital	Accrual Payments	Replace manhole covers	GOoH	122	Hospital
Natdspruit Hospital	Accrual Payments	Burglar proofing	GOoH	74	Hospital
Natdspruit Hospital	Accrual Payments	Doctors Quarters burglar proofing	GOoH	82	Hospital
Natdspruit Hospital	Accrual Payments	Repair broken wall Nurses Residence	GOoH	82	Hospital
Natdspruit Hospital	Accrual Payments	Repair safety gates	GOoH	112	Hospital
Natdspruit Hospital	Accrual Payments	Decontamination of theatre ducts	GOoH	294	Hospital
Natdspruit Hospital	Continuation Services	Renovation of block B	GOoH	305	Hospital
Natdspruit Hospital	Continuation Services	Replacement of baths	GOoH	92	Hospital
Natdspruit Hospital	Continuation Services	Plumbing works at state house	GOoH	17	Hospital
Natdspruit Hospital	Day to Day	Installation of burglar proofs nurses residence	GOoH	400	Hospital
Natdspruit Hospital	Day to Day	Repair roof -allocated intern doctors	GOoH	300	Hospital
Natdspruit Hospital	Day to Day	Installation of elbow taps	GOoH	200	Hospital
Natdspruit Hospital	Day to Day	Replace broken windows	GOoH	300	Hospital
Natdspruit Hospital	Day to Day	Renovation of the main kitchen	GOoH	200	Hospital
Natdspruit Hospital	Day to Day	Painting of wards and departments	GOoH	500	Hospital
Natdspruit Hospital	Day to Day	Repair roof at the crèche	GOoH	100	Hospital
Natdspruit Hospital	Day to Day	Renovation of the flats	GOoH	500	Hospital
Natdspruit Hospital	Day to Day	Renovation of admin kitchen	GOoH	50	Hospital
Natdspruit Hospital	Day to Day	Replace urinals in Admin	GOoH	100	Hospital
Natdspruit Hospital	Day to Day	Repair roof Wards 12 and 11	GOoH	300	Hospital
Natdspruit Hospital	Day to Day	Replacement of air cars : b/rooms, pharam , Stores , control rm	GOoH	80	Hospital
Natdspruit Hospital	Day to Day	Renovation of the boardroom	GOoH	200	Hospital
Natdspruit Hospital	Day to Day	Erection of the shelter at security	GOoH	200	Hospital
Natdspruit Hospital	Day to Day	Pest Control	GOoH	80	Hospital
Natdspruit Hospital	Day to Day	CCTV Maintenance	GOoH	80	Hospital
Natdspruit Hospital	Continuation Services	Repair floor covering at pharmacy	DID	200	Hospital
Natdspruit Hospital	Continuation Services	Repair and paint kitchens and bathrooms (21 areas)	DID	500	Hospital
Natdspruit Hospital	Continuation Services	Replace flush masters, cisterns, seats, waste pipes, connectors	DID	450	Hospital
Natdspruit Hospital	Continuation Services	Repair roof house no. 1	DID	100	Hospital
Natdspruit Hospital	Continuation Services	Replacement of steam pots	DID	421	Hospital
Natdspruit Hospital	Continuation Services	Supply and install 2 autoclaves	DID	451	Hospital
Natdspruit Hospital	Continuation Services	Upgrading of plant room 10	DID	230	Hospital
Natdspruit Hospital	Continuation Services	Boiler preparation	DID	1,412	Hospital
Natdspruit Hospital	Continuation Services	Repair plumbing service(ward 1-21)	DID	248	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Natdspruit Hospital	Continuation Services	Repair psych ward	DID	30	Hospital
Natdspruit Hospital	Accrual Payments	Lifts	DID	80	Hospital
Natdspruit Hospital	Accrual Payments	Generators	DID	50	Hospital
Natdspruit Hospital	Accrual Payments	Ash removal	DID	80	Hospital
Natdspruit Hospital	Accrual Payments	Water Treatment	DID	50	Hospital
Natdspruit Hospital	Statutory	Boiler Preparation(73021)	DID	1,400	Hospital
Natdspruit Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
Natdspruit Hospital	Statutory	Maintenance and service to five lifts	DID	250	Hospital
Natdspruit Hospital	Statutory	Service of two(2) medical air compressors	DID	200	Hospital
Natdspruit Hospital	Statutory	Service and repair chillers	DID	400	Hospital
Natdspruit Hospital	Statutory	Service (2) vacuum pumps	DID	300	Hospital
Natdspruit Hospital	Statutory	Service air-conditioners	DID	120	Hospital
Natdspruit Hospital	Statutory	Service walk in coldrooms	DID	250	Hospital
Natdspruit Hospital	Statutory	Service walk in freezers	DID	100	Hospital
Natdspruit Hospital	Statutory	Service five autoclaves	DID	250	Hospital
Natdspruit Hospital	Statutory	Service access control & Public Address System	DID	250	Hospital
Natdspruit Hospital	Statutory	Service silent call system	DID	200	Hospital
Natdspruit Hospital	Material (Day to Day)	Materials for Day to Day maintenance by works group	DID	700	Hospital
Tembisa Hospital	Accrual Payments	Repair to outdoor pole security lighting	GOoH	79	Hospital
Tembisa Hospital	Accrual Payments	Repair of sluice washing machine	GOoH	11	Hospital
Tembisa Hospital	Accrual Payments	Data cabling at allied office	GOoH	50	Hospital
Tembisa Hospital	Accrual Payments	Installation of security gate with panels	GOoH	8	Hospital
Tembisa Hospital	Accrual Payments	Purchase of carpentry material	GOoH	336	Hospital
Tembisa Hospital	Accrual Payments	Soap dispensers	GOoH	390	Hospital
Tembisa Hospital	Accrual Payments	Supply of Hydraballs	GOoH	262	Hospital
Tembisa Hospital	Day to Day	Painting of the wards (d/s, MOPD, SOPD & A&E)	GOoH	422	Hospital
Tembisa Hospital	Day to Day	Repair and Service security lights	GOoH	124	Hospital
Tembisa Hospital	Day to Day	Fixing of flushing systems	GOoH	96	Hospital
Tembisa Hospital	Day to Day	Fixing of leaking elbow taps	GOoH	122	Hospital
Tembisa Hospital	Day to Day	Repair of damaged ceiling	GOoH	120	Hospital
Tembisa Hospital	Day to Day	Installation of shelves	GOoH	100	Hospital
Tembisa Hospital	Day to Day	Fixing of suction points	GOoH	101	Hospital
Tembisa Hospital	Day to Day	Repairs of hydro ball	GOoH	300	Hospital
Tembisa Hospital	Day to Day	Replacing of toilets seats	GOoH	151	Hospital
Tembisa Hospital	Day to Day	Replacement of doors	GOoH	71	Hospital
Tembisa Hospital	Day to Day	Fixing of doors (Painting & door handles)	GOoH	82	Hospital
Tembisa Hospital	Day to Day	Replacement of bulbs (glades)	GOoH	41	Hospital
Tembisa Hospital	Day to Day	Replacement of floor tiles	GOoH	264	Hospital
Tembisa Hospital	Day to Day	Replacement of wall tiles	GOoH	221	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tembisa Hospital	Day to Day	Replacements of door handles	GOoH	102	Hospital
Tembisa Hospital	Day to Day	Build rail on the ramp	GOoH	83	Hospital
Tembisa Hospital	Day to Day	Renovate public toilets (x2) to accom disabled pts	GOoH	110	Hospital
Tembisa Hospital	Day to Day	Repair vinyl sheeting Theatre	GOoH	452	Hospital
Tembisa Hospital	Day to Day	Insert burglar bars for the window in ENT spec	GOoH	27	Hospital
Tembisa Hospital	Day to Day	Replacement of vinyl	GOoH	71	Hospital
Tembisa Hospital	Day to Day	Replacement of bath, Showers & fix drainage pipes	GOoH	176	Hospital
Tembisa Hospital	Day to Day	Replacement of soap holders	GOoH	98	Hospital
Tembisa Hospital	Day to Day	Replacement of Kleenex holders	GOoH	60	Hospital
Tembisa Hospital	Day to Day	Replacement of Sliding ceiling board	GOoH	94	Hospital
Tembisa Hospital	Day to Day	Replacement of rails	GOoH	456	Hospital
Tembisa Hospital	Day to Day	Installation of nets to prevent insects from the kitchen	GOoH	64	Hospital
Tembisa Hospital	Day to Day	Repair of damage palisade fencing.	GOoH	88	Hospital
Tembisa Hospital	Day to Day	Construction of shelter to store food leftovers	GOoH	50	Hospital
Tembisa Hospital	Day to Day	Construction of shelter for the bereaved families	GOoH	221	Hospital
Tembisa Hospital	Day to Day	Install garden chairs	GOoH	80	Hospital
Tembisa Hospital	Day to Day	Install water features	GOoH	40	Hospital
Tembisa Hospital	Day to Day	Replacement of damaged irrigation system	GOoH	150	Hospital
Tembisa Hospital	Day to Day	Planting of trees	GOoH	8	Hospital
Tembisa Hospital	Day to Day	Edge trimmer, lawn mowers and other equipment	GOoH	140	Hospital
Tembisa Hospital	Day to Day	Garden potting, flowers	GOoH	42	Hospital
Tembisa Hospital	Day to Day	Tractor maintenance (engine cleaner, transmission)	GOoH	69	Hospital
Tembisa Hospital	Day to Day	Pest Control (weed killers, etc)	GOoH	71	Hospital
Tembisa Hospital	Day to Day	Build rails in the ablution areas for disabled staff and patients	GOoH	60	Hospital
Tembisa Hospital	Day to Day	Painting of foot step on the floor to indicate different service points	GOoH	51	Hospital
Tembisa Hospital	Day to Day	Improve signage e.g. Family medicine	GOoH	90	Hospital
Tembisa Hospital	Continuation Services	REPAIRS TO EXTRACTOR FAN SYSTEM @ CANTEEN KITCHEN AND PHARMACY PATIENT WAITING ROOM	DID	13	Hospital
Tembisa Hospital	Continuation Services	EMERGENCY REPAIRS AND MAJOR SERVICE TO OXYGEN AND NITROUS PANELS AND ALARM SYSTEMS	DID	100	Hospital
Tembisa Hospital	Continuation Services	EMERGENCY REPAIRS TO VACUUM PUMPS	DID	99	Hospital
Tembisa Hospital	Continuation Services	REPAIR BLOCKED BASIN & REPLACE VINYL SHEETING	DID	7	Hospital
Tembisa Hospital	Continuation Services	S-21:17 & COMMISSIONING OF ONE CALDRIFER AND FOUR ELEMENTS TO BLOCK B	DID	20	Hospital
Tembisa Hospital	Continuation Services	BOILER WATER TREATMENT FOR OCT 2012	DID	20	Hospital
Tembisa Hospital	Continuation Services	BOILER WATER TREATMENT FOR NOV 2012	DID	15	Hospital
Tembisa Hospital	Continuation Services	BOILER WATER TREATMENT FOR DEC 2012	DID	13	Hospital
Tembisa Hospital	Continuation Services	BOILER WATER TREATMENT FOR JAN 2013	DID	13	Hospital
Tembisa Hospital	Continuation Services	BOILER WATER TREATMENT FOR FEBR 2013	DID	16	Hospital
Tembisa Hospital	Continuation Services	REMOVAL OF BOILER ASH FOR MAY 2013	DID	30	Hospital
Tembisa Hospital	Continuation Services	S-21:17 AND COMMISSIONING OF PIPE LAGGING	DID	8	Hospital
Tembisa Hospital	Accrud Payments	REPAIR BLOCKED BASIN & REPLACE VINYL SHEETING	DID	18	Hospital
Tembisa Hospital	Accrud Payments	REPAIRS AND MINOR SERVICE TO AUTOCUWE NO 5	DID	23	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tembisa Hospital	Accrual Payments	GENERATOR MAINTENANCE FOR MAY 2013	DID	23	Hospital
Tembisa Hospital	Accrual Payments	GENERATOR MAINTENANCE FOR JUNE 2013	DID	19	Hospital
Tembisa Hospital	Accrual Payments	GENERATOR MAINTENANCE FOR JULY 2013	DID	19	Hospital
Tembisa Hospital	Accrual Payments	GENERATOR MAINTENANCE FOR AUG 2013	DID	19	Hospital
Tembisa Hospital	Statutory	SERVICE AND REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	40	Hospital
Tembisa Hospital	Statutory	PREPARATION OF BOILER FOR INSPECTION	DID	1,200	Hospital
Tembisa Hospital	Statutory	SERVICE & REPAIRS MEDICAL COMPRESSORS	DID	200	Hospital
Tembisa Hospital	Statutory	SERVICE VACUUM PUMPS	DID	440	Hospital
Tembisa Hospital	Statutory	SERVICE KITCHEN EQUIPMENT	DID	300	Hospital
Tembisa Hospital	Statutory	SERVICE CHILLER PLANTS	DID	440	Hospital
Tembisa Hospital	Statutory	SERVICE AND REPAIR CONDENSATE RETURN	DID	1,000	Hospital
Tembisa Hospital	Statutory	SERVICE & REPAIRS TO GENERATOR PLANT	DID	500	Hospital
Tembisa Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institutions by Works Group & Material for Maintenance	DID	1,100	Hospital
Germiston Hospital	Accrual Payments	Renovations at Nurses residence	GBoH	297	Hospital
Germiston Hospital	Accrual Payments	Repairs to hot water system Nurses residence	GBoH	58	Hospital
Germiston Hospital	Day to Day	Renovations to the hall	GBoH	250	Hospital
Germiston Hospital	Day to Day	Lerato clinic	GBoH	80	Hospital
Germiston Hospital	Day to Day	Air conditioning for the hall	GBoH	250	Hospital
Germiston Hospital	Day to Day	Upgrading of lights and Distribution board	GBoH	250	Hospital
Germiston Hospital	Continuation Services	Supply Carpenter material	DID	30	Hospital
Germiston Hospital	Continuation Services	Supply Mechanical Material	DID	30	Hospital
Germiston Hospital	Continuation Services	Supply Plumbing Material	DID	30	Hospital
Germiston Hospital	Continuation Services	Supply Electrical Material	DID	30	Hospital
Germiston Hospital	Accrual Payments	Generators	DID	100	Hospital
Germiston Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
Germiston Hospital	Statutory	Boiler Preparation	DID	1,500	Hospital
Germiston Hospital	Statutory	Service & Testing of Generators	DID	180	Hospital
Germiston Hospital	Material (Day to Day)	Materials for Day to Day maintenance by works group	DID	200	Hospital
South Rand Hospital	Day to Day	Replace floor sheeting in 1st floor passage	GBoH	200	Hospital
South Rand Hospital	Day to Day	Replace floor sheeting in 2nd floor passage	GBoH	200	Hospital
South Rand Hospital	Day to Day	Replace floor sheeting in 3rd floor passage	GBoH	200	Hospital
South Rand Hospital	Day to Day	Replace floor sheeting in 4th floor passage	GBoH	200	Hospital
South Rand Hospital	Day to Day	Replace floor sheeting in 5th floor passage	GBoH	200	Hospital
South Rand Hospital	Day to Day	Repair all toilets in the wards	GBoH	250	Hospital
South Rand Hospital	Day to Day	Repair all toilets in the the workshop	GBoH	80	Hospital
South Rand Hospital	Day to Day	Replace lights in boiler house	GBoH	150	Hospital
South Rand Hospital	Continuation Services	Replace front fence	DID	200	Hospital
South Rand Hospital	Continuation Services	Supply , install calorifier, renovate plant rm	DID	500	Hospital
South Rand Hospital	Continuation Services	Repair Central heating , supply condensate	DID	450	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
South Rand Hospital	Accrual Payments	Lifts	DID	70	Hospital
South Rand Hospital	Accrual Payments	Generators	DID	50	Hospital
South Rand Hospital	Accrual Payments	Water Treatment(Jan'13 & Feb'13)	DID	33	Hospital
South Rand Hospital	Accrual Payments	Rental of Mobile Diesel Boiler (Nov 13)	DID	937	Hospital
South Rand Hospital	Accrual Payments	Rental of Mobile Diesel Boiler (Dec13)	DID	994	Hospital
South Rand Hospital	Accrual Payments	Rental of Mobile Diesel Boiler (Jan 14)	DID	1,000	Hospital
South Rand Hospital	Accrual Payments	Rental of Mobile Diesel Boiler (Feb 14)	DID	1,000	Hospital
South Rand Hospital	Accrual Payments	Rental of Mobile Diesel Boiler (March 14)	DID	1,000	Hospital
South Rand Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
South Rand Hospital	Statutory	Maintenance and service to five lifts	DID	250	Hospital
South Rand Hospital	Statutory	Maintenance of 2000 meters steam reticulation with a total of 160 x steam traps	DID	500	Hospital
South Rand Hospital	Statutory	Service and repair chillers	DID	400	Hospital
South Rand Hospital	Statutory	Service (2) vacuum pumps	DID	300	Hospital
South Rand Hospital	Statutory	Service air-conditioners	DID	120	Hospital
South Rand Hospital	Statutory	Service walk in coldrooms	DID	250	Hospital
South Rand Hospital	Statutory	Service walk in freezers	DID	100	Hospital
South Rand Hospital	Statutory	Service autoclaves	DID	200	Hospital
South Rand Hospital	Statutory	Maintenance of kitchen equipment	DID	200	Hospital
South Rand Hospital	Statutory	Replacement of electric stoves and ovens	DID	450	Hospital
South Rand Hospital	Statutory	Repairs to boilers (breakdowns and repairs)	DID	400	Hospital
South Rand Hospital	Statutory	Service access control & Public Address System	DID	250	Hospital
South Rand Hospital	Statutory	Service silent call system	DID	200	Hospital
South Rand Hospital	Statutory	Replace Fencing with Palisade	DID	600	Hospital
South Rand Hospital	Material (Day to Day)	Materials for maintenance by works group	DID	700	Hospital
Dorseton Clinic	Continuation Services	GENERAL RENOVATIONS	DID	33	Clinic
Dorseton Clinic	Continuation Services	SUPPLY & DELIVER PAINTING MATERIAL	DID	8	Clinic
Dorseton Clinic	Accrual Payments	CARPENTRY MATERIAL FOR MAINTENANCE	DID	22	Clinic
Dorseton Clinic	Statutory	SERVICE & REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	50	Clinic
All Clinics	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material	DID	400	Clinic
Magagula, Vosloorus, Mafokeng	Accrual Payments	Generators	DID	100	Clinic
Magagula, Vosloorus, Mafokeng	Statutory	Service fire fighting equipment	DID	90	Clinic
Magagula, Vosloorus, Mafokeng	Statutory	Service & Testing of Generators	DID	180	Clinic
Magagula, Vosloorus, Mafokeng	Statutory	Service & Repair (30) Air-Conditioners (Split Unit)	DID	180	Clinic
Magagula, Vosloorus, Mafokeng	Statutory	Service & Repair (3) non-domestic type Refrigerators	DID	150	Clinic
Magagula, Vosloorus, Mafokeng	Statutory	Service & repair to Transformers	DID	250	Clinic
Magagula, Vosloorus, Mafokeng	Material (Day to Day)	Materials for Day to Day maintenance by works group	DID	450	Clinic
Ekuruhleni Regional Health Office	Accrual Payments	Generators	DID	50	Clinic
Ekuruhleni Regional Health Office	Statutory	Service fire fighting equipment	DID	80	Clinic
Ekuruhleni Regional Health Office	Statutory	Service & Testing of Generators	DID	180	Clinic
Ekuruhleni Regional Health Office	Statutory	Service & Repair Air-Conditioners (Split Unit)	DID	180	Clinic

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Ekurhuleni Regional Health Office	Material (Day to Day)	Materials for Day to Day maintenance by works group	DID	200	Clinic
J. Dumane, Phola Park & Ramakanopi	Accrual Payments	Generators	DID	50	Clinic
J. Dumane, Phola Park & Ramakanopi	Accrual Payments	Water Treatment	DID	60	Clinic
J. Dumane, Phola Park & Ramakanopi	Accrual Payments	Lifts	DID	60	Clinic
J. Dumane, Phola Park & Ramakanopi	Accrual Payments	Service fire fighting equipment	DID	70	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Maintenance and service to lifts (Johann Heyns CHC)	DID	250	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Boiler Preparation (Johann Heyns CHC)	DID	1,500	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Testing of Generators	DID	180	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service (2) vacuum pumps	DID	200	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service (2) Medical Air Compressors	DID	300	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Repair Medical Gas Panels	DID	50	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Repair Central air-conditioning System	DID	400	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service and repair chillers	DID	300	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Repair (30) Air-Conditioners (Split Unit)	DID	180	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Repair (6) walk in coldrooms	DID	300	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Repair walk in freezers	DID	200	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & Repair (3) non-domestic type Refrigerators	DID	80	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service & repair to Transformers	DID	250	Clinic
J. Dumane, Phola Park & Ramakanopi	Statutory	Service autoclaves	DID	100	Clinic
J. Dumane, Phola Park & Ramakanopi	Material (Day to Day)	Materials for Day to Day maintenance by works group	DID	600	Clinic
Nokuthala Ngwenya CHC	Continuation Services	REPLACE ROOF SHEETING, WATERPROOFING, CEILING, PAINT, PURINS, GUTTERS AND DOWNPIPES @ OXYGEN PLANT ROOM	DID	123	CHC
Nokuthala Ngwenya CHC	Accrual Payments	MAINTENANCE OF ELEVATORS FOR NOVEMBER 2013	DID	65	CHC
Nokuthala Ngwenya CHC	Statutory	SERVICE & REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	20	CHC
Nokuthala Ngwenya CHC	Statutory	MAINTENANCE OF ELEVATORS	DID	300	CHC
Nokuthala Ngwenya CHC	Statutory	SERVICE & REPAIRS TO AUTOCLAVES	DID	200	CHC
Nokuthala Ngwenya CHC	Statutory	MAJOR SERVICE TO HT SWITCHGEAR AND TRANSFORMERS	DID	100	CHC
Nokuthala Ngwenya CHC	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material for maintenance	DID	300	CHC
Rahima Moosa	Continuation Services	Waterproofing to Cleaning Department	DID	321	Hospital
Rahima Moosa	Continuation Services	Waterproofing to B Block	DID	286	Hospital
Rahima Moosa	Continuation Services	Replace tar for visitors next to casualty	DID	482	Hospital
Rahima Moosa	Continuation Services	Renovation to admin block	DID	486	Hospital
Rahima Moosa	Continuation Services	Supply of Electrical material	DID	198	Hospital
Rahima Moosa	Continuation Services	Repair Air handling unit of the auditorium	DID	26	Hospital
Rahima Moosa	Continuation Services	Installation of new slop hopper & stainless steel catering ward 1/6	DID	22	Hospital
Rahima Moosa	Continuation Services	Repair to stoker grate & clean Boiler	DID	355	Hospital
Rahima Moosa	Continuation Services	Repair Boiler Panel	DID	345	Hospital
Rahima Moosa	Continuation Services	Installation of new slop hopper & stainless steel catering sink	DID	30	Hospital
Rahima Moosa	Continuation Services	Install new cctv surveillance and access control system	DID	348	Hospital
Rahima Moosa	Continuation Services	Repair and service walk-in mortuary cold rooms	DID	26	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Rahima Moosa	Continuation Services	Supply three Ash trolleys for John thompson boilers	DID	17	Hospital
Rahima Moosa	Continuation Services	Replace condensate return line from hotwell tank to the Boiler	DID	17	Hospital
Rahima Moosa	Continuation Services	Replace lead/lug control panel for vacuum pumps	DID	23	Hospital
Rahima Moosa	Continuation Services	Repair boiler ID fan control	DID	17	Hospital
Rahima Moosa	Continuation Services	Restore Electrical power supply	DID	27	Hospital
Rahima Moosa	Continuation Services	Repair ID fan motor on Boiler no 1	DID	47	Hospital
Rahima Moosa	Continuation Services	Replace two brass water tank ball float valves at nurses Res	DID	20	Hospital
Rahima Moosa	Continuation Services	Service three split units in the high care and 3 split units in the sonar	DID	10	Hospital
Rahima Moosa	Continuation Services	Supply carpentry material	DID	223	Hospital
Rahima Moosa	Continuation Services	Service seven split units in the X-Ray	DID	17	Hospital
Rahima Moosa	Accrud Payments	Water Treatment to Cleaning Department	DID	321	Hospital
Rahima Moosa	Accrud Payments	Replace & Commission Gen Controller	DID	30	Hospital
Rahima Moosa	Accrud Payments	upply & Commission two submersible pumps	DID	139	Hospital
Rahima Moosa	Accrud Payments	Replace & Commission Theatre	DID	28	Hospital
Rahima Moosa	Accrud Payments	Repair & Service Walking in Mortuary Cold Rooms	DID	26	Hospital
Rahima Moosa	Statutory	Fire fighting equipment	DID		Hospital
Rahima Moosa	Statutory	Service of 5 x Autoclaves	DID	324	Hospital
Rahima Moosa	Statutory	Service and testing of (2) Standby Generators	DID	350	Hospital
Rahima Moosa	Statutory	Service 2 of Chillers	DID	456	Hospital
Rahima Moosa	Statutory	Service and repair of 2 x Vacuum pumps	DID	210	Hospital
Rahima Moosa	Statutory	Service and repair of 2 x medical air compressors	DID	210	Hospital
Rahima Moosa	Statutory	Service and repairs to 34 x air conditioners (split unit)	DID	240	Hospital
Rahima Moosa	Statutory	Service and repairs to 14 x central air conditioning system	DID	900	Hospital
Rahima Moosa	Statutory	Service and repairs to 1 x non domestic type refrigerators	DID	24	Hospital
Rahima Moosa	Statutory	Service and repairs to 1 x walk in freezer rooms	DID	42	Hospital
Rahima Moosa	Statutory	Service and repairs to 3 x mortuaries	DID	120	Hospital
Rahima Moosa	Statutory	Service and repairs to 7 x walk in cold rooms	DID	300	Hospital
Rahima Moosa	Day to Day	Maintenance of medical gas and vacuum installation with 2000 meters of lines and 400 outlet points	DID	192	Hospital
Rahima Moosa	Statutory	Service of Transformers	DID	144	Hospital
Rahima Moosa	Statutory	Service LT panels	DID	180	Hospital
Rahima Moosa	Statutory	Service of Electrical Installation	DID	1,380	Hospital
Rahima Moosa	Statutory	Service and repair of medical gas panels	DID	60	Hospital
Rahima Moosa	Day to Day	Repair/replace basement gate motors. Link up with access control	GOoH	36	Hospital
Rahima Moosa	Day to Day	Security gates in the cleaning building	GOoH	15	Hospital
Rahima Moosa	Day to Day	Repair damaged toilets in the casualty	GOoH	36	Hospital
Rahima Moosa	Day to Day	Repair damaged toilets in the pharmacy	GOoH	25	Hospital
Rahima Moosa	Day to Day	Panic/ emergency button in the xray dept	GOoH	7	Hospital
Rahima Moosa	Day to Day	Replace outside gate with palisade fence.	GOoH	15	Hospital
Rahima Moosa	Day to Day	Replace curtain rail in the theatre	GOoH	26	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Rahina Moosa	Day to Day	Various signage	GOoH	34	Hospital
Edenvale Hospital	Continuation Services	Supply, instal 1 LED dual head Theatre light	DID	250	Hospital
Edenvale Hospital	Continuation Services	Service Transformers & O.C.B.'s	DID	220	Hospital
Edenvale Hospital	Continuation Services	Install New Motor	DID	27	Hospital
Edenvale Hospital	Accrual Payments	Lifts	DID	50	Hospital
Edenvale Hospital	Accrual Payments	Generators	DID	50	Hospital
Edenvale Hospital	Accrual Payments	Water Treatment	DID	60	Hospital
Edenvale Hospital	Accrual Payments	Ash Removal	DID	80	Hospital
Edenvale Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
Edenvale Hospital	Statutory	Maintenance and service to five lifts	DID	250	Hospital
Edenvale Hospital	Statutory	Boiler Preparation	DID	1,500	Hospital
Edenvale Hospital	Day to Day	Materials for Day to Day maintenance by works group	DID	700	Hospital
Edenvale Hospital	Statutory	Service & Testing of Generators	DID	180	Hospital
Edenvale Hospital	Statutory	Service (2) vacuum pumps	DID	200	Hospital
Edenvale Hospital	Statutory	Service (2) Medical Air Compressors	DID	300	Hospital
Edenvale Hospital	Statutory	Service & Repair Medical Gas Panels	DID	50	Hospital
Edenvale Hospital	Statutory	Service & Repair Central air-conditioning System	DID	400	Hospital
Edenvale Hospital	Statutory	Service and repair chillers	DID	500	Hospital
Edenvale Hospital	Statutory	Service & Repair (30) Air-Conditioners (Split Unit)	DID	180	Hospital
Edenvale Hospital	Statutory	Service & Repair (6) walk in coldrooms	DID	300	Hospital
Edenvale Hospital	Statutory	Service & Repair walk in freezers	DID	200	Hospital
Edenvale Hospital	Statutory	Service & Repair (3) non-domestic type Refrigerators	DID	80	Hospital
Edenvale Hospital	Statutory	Service access control & Public Address System	DID	200	Hospital
Edenvale Hospital	Statutory	Service & Repair HT & LT Panels	DID	200	Hospital
Edenvale Hospital	Statutory	Service & Repair Fire Detector System	DID	250	Hospital
Edenvale Hospital	Statutory	Service silent call system	DID	200	Hospital
Edenvale Hospital	Statutory	Service & repair to Transformers	DID	250	Hospital
Edenvale Hospital	Statutory	Service autoclaves	DID	200	Hospital
Edenvale Hospital	Continuation Services	PLUMBING REPLACEMENTS AND REPAIRS OF WARDS	GOoH	3,033	Hospital
Edenvale Hospital	Continuation Services	INSTALLATION OF WALKWAY FROM NURSES HOME TO HOSPITAL	GOoH	400	Hospital
Edenvale Hospital	Continuation Services	DAMP PROOFING VARIOUS AREAS	GOoH	2,000	Hospital
Edenvale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 1340 METER THEATRE	GOoH	494	Hospital
Edenvale Hospital	Continuation Services	PAINT AND REPLACE WATERPROOFING X-RAYS 2460 SQUARE METER	GOoH	426	Hospital
Edenvale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 2700 SQUARE METERS	GOoH	432	Hospital
Edenvale Hospital	Continuation Services	REPLACEMENT OF DAMAGED SEWERLINE	GOoH	454	Hospital
Edenvale Hospital	Continuation Services	SUPPLY AND LAY NEW PAVING	GOoH	491	Hospital
Edenvale Hospital	Continuation Services	PLUMBING REPLACEMENTS AND REPAIRS OF WARDS	GOoH	1,000	Hospital
Edenvale Hospital	Continuation Services	INSTALLATION OF WALKWAY FROM NURSES HOME TO HOSPITAL	GOoH	400	Hospital
Edenvale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 1340 METER THEATRE	GOoH	494	Hospital
Edenvale Hospital	Continuation Services	PAINT AND REPLACE WATERPROOFING X-RAYS 2460 SQUARE METER	GOoH	426	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Edenvale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 2700 SQUARE METERS	GOoH	432	Hospital
Edenvale Hospital	Continuation Services	REPLACEMENT OF DAMAGED SEWERLINE	GOoH	454	Hospital
Edenvale Hospital	Continuation Services	SUPPLY AND LAY NEW PAVING	GOoH	491	Hospital
Edenvale Hospital	Continuation Services	RENOVATE CASUALTY TO STANDARDS	GOoH	3,000	Hospital
Edenvale Hospital	Continuation Services	PAINT EXTERIOR MAIN HOSPITAL	GOoH	4,000	Hospital
Edenvale Hospital	Continuation Services	EPOXY PHARMACY UOSTAIRS AND DOWNSTAIRS FLOORS	GOoH	500	Hospital
Edenvale Hospital	Continuation Services	RENOVATE OLD CRECHE TO CONFERENCE CENTRE	GOoH	2,000	Hospital
Edenvale Hospital	Continuation Services	DAWP PROOFING VARIOUS AREAS	GOoH	2,000	Hospital
Edenvale Hospital	Day to Day	REPAIRS TO HOUSE 18 INTERIOR AND EXTERIOR	GOoH	500	Hospital
Edenvale Hospital	Day to Day	REPAIRS TO FOREMAN'S HOUSE INTERIOR AND EXTERIOR	GOoH	200	Hospital
Edenvale Hospital	Day to Day	REPAIRS TO LOMBARDY HOUSE	GOoH	500	Hospital
Edenvale Hospital	Day to Day	REPLACE DAMAGED SEWERLIN BASEMENT MAIN KITCHEN	GOoH	450	Hospital
Edenvale Hospital	Day to Day	LAY NEW PAVING	GOoH	500	Hospital
Edenvale Hospital	Day to Day	REPAIR POTHOLES VARIOUS AREAS	GOoH	50	Hospital
Edenvale Hospital	Day to Day	INSTALLATION OF FIXED SHELVING	GOoH	150	Hospital
Edenvale Hospital	Day to Day	FIT ALUMINIUM DOORS AND BUMPER RAILS CASUALTY	GOoH	75	Hospital
Edenvale Hospital	Day to Day	REPAIR AND REPLACE RAZOR WIRE PRECAST WALLS	GOoH	100	Hospital
Edenvale Hospital	Day to Day	INSTALL BOOMS WITH SPIKE BARRIER SYSTEMS	GOoH	200	Hospital
Edenvale Hospital	Day to Day	REPAIR AND INSTALL HYDRO BOILS	GOoH	140	Hospital
Edenvale Hospital	Day to Day	RE WIRING RE CREATION HALL AND CRECHE	GOoH	250	Hospital
Edenvale Hospital	Day to Day	RENOVATE MORTURY INTERIOR AND EXTERIOR	GOoH	50	Hospital
Edenvale Hospital	Day to Day	REPAIR ELECTRONIC DOOR OPENERS	GOoH	60	Hospital
Edenvale Hospital	Day to Day	RENOVATE RE CREATION HALL INTERIOR AND EXTERIOR	GOoH	500	Hospital
Edenvale Hospital	Day to Day	RENOVATE OLD PRE SHOOOL BUILDING	GOoH	500	Hospital
Edenvale Hospital	Day to Day	RENOVATE OLD GARAGES	GOoH	450	Hospital
Edenvale Hospital	Day to Day	RENOVATIONS OF OT AND SPEECH THERAPY DEPARTMENTS	GOoH	300	Hospital
Edenvale Hospital	Day to Day	REPAIR REPLACE ALL KITCHEN CUPBOARDS IN WARDS	GOoH	420	Hospital
Edenvale Hospital	Day to Day	INSTALLATION OF TRELU DOORS	GOoH	90	Hospital
Edenvale Hospital	Day to Day	REPAIR AND PAINT PERMETER FENCE WITH PEDESTRIAN ACCESS CONTROL	GOoH	400	Hospital
Discovery Memorial CHC	Continuation Services	Replace carpets in Sister's office at nurses home	DID	29	CHC
Discovery Memorial CHC	Continuation Services	Statutory service on fire fighting equipment & sprinkler system	DID	14	CHC
Discovery Memorial CHC	Continuation Services	Supply plumbing material	DID	194	CHC
Discovery Memorial CHC	Continuation Services	Supply of Plumbing Material	DID	17	CHC
Discovery Memorial CHC	Continuation Services	Repair Electrical fault on Diesel boiler CE 2000-42	DID	28	CHC
Discovery Memorial CHC	Accrual Payments	Supply Plumbing Material	DID	194	CHC
Discovery Memorial CHC	Accrual Payments	Repairing Diesel Burner on Boiler	DID	13	CHC
Discovery Memorial CHC	Accrual Payments	Water Treatment	DID	2	CHC
Discovery Memorial CHC	Accrual Payments	Water Treatment	DID	10	CHC
Discovery Memorial CHC	Statutory	Maintenance service to (2) lifts in hospital	DID	960	CHC

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Discovery Memorial CHC	Statutory	Service of fire fighting equipment; 29 reels, 122 extinguishers and 8 hydrants	DID	44	CHC
Discovery Memorial CHC	Day to Day	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	288	CHC
Discovery Memorial CHC	Statutory	Service of 2 x Autoclaves	DID	114	CHC
Discovery Memorial CHC	Statutory	Service and testing of (1) Standby Generators	DID	120	CHC
Discovery Memorial CHC	Statutory	Service and repairs of 4 x Vacuum pumps	DID	84	CHC
Discovery Memorial CHC	Statutory	Service and repairs to 12 x air conditioners (split unit)	DID	58	CHC
Discovery Memorial CHC	Statutory	Service and repairs to 1 x central air conditioning system	DID	50	CHC
Discovery Memorial CHC	Statutory	Service and repairs to 1 x non domestic type refrigerators	DID	17	CHC
Discovery Memorial CHC	Statutory	Service and repairs to 2 x walk in cold rooms	DID	83	CHC
Discovery Memorial CHC	Statutory	Service and repair of 4 x mortuary	DID	99	CHC
Discovery Memorial CHC	Day to Day	Maintenance of medical gas and vacuum installation with 1000 meters of lines and 200 outlet points	DID	30	CHC
Discovery Memorial CHC	Statutory	Service of Transformers	DID	79	CHC
Discovery Memorial CHC	Statutory	Service IT panels	DID	320	CHC
Discovery Memorial CHC	Statutory	Service of Electrical Installation	DID	900	CHC
Discovery Memorial CHC	Statutory	Service and repair of medical gas panels	DID	55	CHC
Kopanning Hospital	Statutory	Kopanning Hospital Hall, Boardroom + Kitchen Mechanical Services Central HVAC	GOoH	1,135	Hospital
Heidelberg Hospital	Continuation Services	RESURFACE TAR ROAD AROUND HOSPITAL	DID	67	Hospital
Heidelberg Hospital	Continuation Services	EPOXY FLOOR IN MORTUARY	DID	61	Hospital
Heidelberg Hospital	Continuation Services	S/D:IT & COMMISSIONING OF TWO CHILLER PLANT MOTORS	DID	29	Hospital
Heidelberg Hospital	Accrual Payments	UPGRADE OF SEWERAGE SYSTEM AROUND HOSPITAL	DID	35	Hospital
Heidelberg Hospital	Statutory	SERVICE AND REPAIRS FIRE FIGHTING EQUIPMENT	DID	50	Hospital
Heidelberg Hospital	Statutory	SERVICE VACUUM PUMPS	DID	200	Hospital
Heidelberg Hospital	Statutory	SERVICE MED. AIR COMPRESSORS	DID	150	Hospital
Heidelberg Hospital	Statutory	SERVICE CHILLER PLANT	DID	50	Hospital
Heidelberg Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material for Maintenance	DID	500	Hospital
HEDELBURG FORENSIC MORTUARY	Accrual Payments	S/D:IT & COMMISSIONING OF 10 000 L WATER STORAGE TANK	DID	542	Mortuary
HEDELBURG FORENSIC MORTUARY	Statutory	SERVICE & REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	20	Mortuary
HEDELBURG FORENSIC MORTUARY	Statutory	SERVICE OF COLDROOMS AND FRIDGES	DID	150	Mortuary
HEDELBURG FORENSIC MORTUARY	Statutory	SERVICE & TESTING OF GENERATOR	DID	100	Mortuary
HEDELBURG FORENSIC MORTUARY	Statutory	SERVICE OF ALL AIRCONS	DID	120	Mortuary
Johann Heyns CHC	Day to Day	Seal cracks - Main Building	GOoH	180	CHC
Johann Heyns CHC	Day to Day	Paint outside walls - Main Building	GOoH	500	CHC
Johann Heyns CHC	Continuation Services	Gutters to be replaced - Main Building	GOoH	270	CHC
Johann Heyns CHC	Day to Day	Replace emergency exit door & frames - Main Building	GOoH	80	CHC
Johann Heyns CHC	Day to Day	Paint emergency staircases - Main Building	GOoH	80	CHC
Johann Heyns CHC	Continuation Services	Signage - Main Building	GOoH	40	CHC
Johann Heyns CHC	Statutory	High mast lights - Main Building	DID	80	CHC
Johann Heyns CHC	Accrual Payments	Replace central heating system - Main Building	DID	2,000	CHC
Johann Heyns CHC	Accrual Payments	Replace rusted water pipes - Main Building	DID	3,000	CHC

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Johann Heyns CHC	Accrual Payments	Replace fence phase 2 - Main Building	GOoH	500	CHC
Johann Heyns CHC	Accrual Payments	Replace fence phase 3 - Main Building	DID	500	CHC
Johann Heyns CHC	Day to Day	Replace wooden window frames 1st & 2nd floors	GOoH	300	CHC
Johann Heyns CHC	Accrual Payments	Replace 2nd boiler-Bailer House	DID	-	CHC
Johann Heyns CHC	Continuation Services	Replace carpets phase 2- Staff Parking	GOoH	500	CHC
Johann Heyns CHC	Continuation Services	Replace carpets phase 3	DID	500	CHC
Johann Heyns CHC	Continuation Services	Replace carpets phase 4	GOoH	500	CHC
Johann Heyns CHC	Day to Day	Upgrade reception area -Nurses Home	GOoH	450	CHC
Johann Heyns CHC	Day to Day	Replace wooden window frames ground & 1st floor-Nurses Home	GOoH	350	CHC
Johann Heyns CHC	Day to Day	Seal roof-Nurses Home	DID	250	CHC
Johann Heyns CHC	Day to Day	Replace toilet systems-Nurses Home	DID	150	CHC
Johann Heyns CHC	Day to Day	Replace flooring -OPD	DID	270	CHC
Johann Heyns CHC	Day to Day	Paint ceiling & walls -OPD	GOoH	270	CHC
Johann Heyns CHC	Day to Day	Provide 2x air conditioners -OPD	GOoH	60	CHC
Johann Heyns CHC	Day to Day	Replace flooring - Baby Clinic	GOoH	370	CHC
Johann Heyns CHC	Continuation Services	Provide wheelchair friendly toilet- Baby Clinic	GOoH	50	CHC
Johann Heyns CHC	Continuation Services	Replace wooden benches - Baby Clinic	GOoH	180	CHC
Johann Heyns CHC	Continuation Services	Provide wheelchair friendly toilet- Casualty	GOoH	50	CHC
Johann Heyns CHC	Day to Day	Replace flooring - Admission	GOoH	280	CHC
Johann Heyns CHC	Day to Day	Replace air conditioners-Admission	GOoH	30	CHC
Johann Heyns CHC	Day to Day	Paint walls & ceiling -Admission	GOoH	80	CHC
Johann Heyns CHC	Day to Day	Replace flooring -ANC	GOoH	160	CHC
Johann Heyns CHC	Day to Day	Replace wall files-ANC	GOoH	80	CHC
Johann Heyns CHC	Day to Day	Paint walls & ceiling-ANC	GOoH	100	CHC
Johann Heyns CHC	Day to Day	Replace wooden benches-ANC	GOoH	180	CHC
Johann Heyns CHC	Day to Day	Provide 2X showers -HOU	GOoH	15	CHC
Johann Heyns CHC	Day to Day	Replace 2x doors-PNC	GOoH	40	CHC
Johann Heyns CHC	Day to Day	Provide wheelchair friendly toilet-PNC	GOoH	50	CHC
Johann Heyns CHC	Day to Day	Replace wooden benches-PNC	GOoH	180	CHC
Johann Heyns CHC	Day to Day	Paint walls & ceiling - Linen Room	GOoH	120	CHC
Johann Heyns CHC	Day to Day	Painting of ceiling & walls- IMCI	GOoH	15	CHC
Johann Heyns CHC	Day to Day	Install 2x hand wash basin- PHC	DID	2	CHC
Johann Heyns CHC	Day to Day	Paint walls & ceiling - PHC	GOoH	90	CHC
Johann Heyns CHC	Day to Day	Upgrade lights- PHC	GOoH	50	CHC
Johann Heyns CHC	Day to Day	Replace flooring -HST	GOoH	200	CHC
Johann Heyns CHC	Day to Day	Replace wall files @ toilets -HST	GOoH	60	CHC
Johann Heyns CHC	Day to Day	Replace toilet seats-HST	GOoH	10	CHC
Johann Heyns CHC	Day to Day	Replace window blinds-HST	GOoH	65	CHC
Johann Heyns CHC	Day to Day	Paint ceiling & walls-HST	GOoH	90	CHC

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Johann Heyns CHC	Day to Day	Painting of ceiling & walls-CSSD	GOoH	60	CHC
Johann Heyns CHC	Day to Day	Replace flooring-CSSD	GOoH	170	CHC
Johann Heyns CHC	Day to Day	Replace ceramic tiles-CSSD	GOoH	5	CHC
Johann Heyns CHC	Day to Day	Replace carpets in offices-2nd floor	GOoH	200	CHC
Johann Heyns CHC	Day to Day	Paint ceiling & walls-2nd floor	GOoH	200	CHC
Johann Heyns CHC	Day to Day	Provision of hydro ball	GOoH	17	CHC
Johann Heyns CHC	Day to Day	Replace flooring passage	GOoH	200	CHC
Johann Heyns CHC	Day to Day	Replace wall tiles @ kitchen & toilets	GOoH	90	CHC
Johann Heyns CHC	Day to Day	Replace carpets in offices	GOoH	-	CHC
Johann Heyns CHC	Day to Day	Replace window blinds	GOoH	270	CHC
Johann Heyns CHC	Day to Day	Paint ceiling & walls	GOoH	95	CHC
Johann Heyns CHC	Day to Day	Provide blinds on windows	GOoH	80	CHC
Johann Heyns CHC	Day to Day	Remove drawing on windows	GOoH	8	CHC
Johann Heyns CHC	Day to Day	Provide bulk filing cabinet	GOoH	380	CHC
Johann Heyns CHC	Day to Day	Replace window blinds	GOoH	290	CHC
Johann Heyns CHC	Day to Day	Air conditioners SX	GOoH	160	CHC
Johann Heyns CHC	Day to Day	Replace flooring -Dispensary	GOoH	280	CHC
Johann Heyns CHC	Day to Day	TX air conditioner	GOoH	30	CHC
Johann Heyns CHC	Day to Day	Replace flooring & kitchenette	GOoH	190	CHC
Johann Heyns CHC	Day to Day	Replace widow panes, stays and handles	DID	700	CHC
Johann Heyns CHC	Day to Day	Upgrade offices & store rooms	GOoH	380	CHC
Bohumlolo Clinic	Statutory	Standby generator	DID	500	Clinic
Seber Motseeng Precinct	Statutory	Standby generator	DID	500	Clinic
Usizwethu clinic	Statutory	Standby generator	GOoH	500	Clinic
Rotanda ext 7 clinic	Statutory	Generator	DID	500	Clinic
Rotanda ext 23 clinic	Statutory	Generator	DID	500	Clinic
Rotanda ext 23 clinic	Statutory	Guardhouse	DID	50	Clinic
Vischul clinic	Statutory	Generator	DID	500	Clinic
Pontshong clinic	Statutory	Generator	DID	500	Clinic
Reitspruit clinic	Statutory	Generator	DID	500	Clinic
Rust-Fer-Noel clinic	Statutory	Standby generator	DID	500	Clinic
Rotanda CHC	Statutory	Generator	DID	500	CHC
Johann Heyns CHC	Statutory	Johann Heyns CHC Workshop Mechanical Services Central HVAC	GOoH	239	CHC
Pontshong Clinic	Statutory	Pontshong Clinic Pontshong Clinic Unit HVAC	GOoH	6	Clinic
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Admission Electrical Distribution	GOoH	81	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Admission Water Supply	GOoH	74	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Electrical Distribution	GOoH	102	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Sewerage	GOoH	90	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Water Supply	GOoH	94	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound (Residence) Electrical Distribution	GOoH	79	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Change Room (Men) Electrical Distribution	GOoH	95	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Change Room (Men) Sewerage	GOoH	83	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Change Room (Men) Water Supply	GOoH	87	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Creche Sewerage	GOoH	130	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital EEG Sewerage	GOoH	159	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Occupational Therapy Sewerage	GOoH	491	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital OPD - Outpatient Dept Electrical Distribution	GOoH	300	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital OPD - Outpatient Dept Sewerage	GOoH	263	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital OT + ECT - Electrical Sewerage	GOoH	199	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Public Toilet Sewerage	GOoH	90	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital SABDA (Staff Training) Sewerage	GOoH	82	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital SABDA (Staff Training) Water Supply	GOoH	87	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital School Electrical Distribution	GOoH	118	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital School Sewerage	GOoH	10	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital School Water Supply	GOoH	11	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Special School Electrical Distribution	GOoH	256	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Special School Sewerage	GOoH	225	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Special School Water Supply	GOoH	236	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Staff - House Sewerage	GOoH	78	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Staff - House Water Supply	GOoH	82	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 6 Sewerage	GOoH	8	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 6 Water Supply	GOoH	8	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 8 Sewerage	GOoH	261	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 8 Water Supply	GOoH	274	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward Nine Sewerage	GOoH	242	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward Nine Water Supply	GOoH	254	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Workshop - Woodwork Dept Water Supply	GOoH	40	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Change Room (Men) Roof Structure	GOoH	320	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital SABDA (Staff Training) Roof Structure	GOoH	317	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Transport - Carport Roof Structure	GOoH	447	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 1 - 2 Admin 2 Drainage	GOoH	487	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 6 Roof Structure	GOoH	29	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital (Physiotherapy) Group Room Roof Structure	GOoH	165	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Admission Drainage	GOoH	27	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Admission Roof Structure	GOoH	142	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Bowling Club House Roof Structure	GOoH	379	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Drainage	GOoH	34	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Roof Structure	GOoH	179	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound (Residence) Drainage	GOoH	26	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound (Residence) Roof Structure	GOoH	139	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Compound Change Room (Men) Drainage	GOoH	32	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Creche Drainage	GOoH	50	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Creche Roof Structure	GOoH	464	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital EEG Drainage	GOoH	61	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Garages Roof Structure	GOoH	250	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Linen Room Drainage	GOoH	72	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Linen Room Roof Structure	GOoH	377	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Main kitchen Drainage	GOoH	246	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Maintenance Workshop Roof Structure	GOoH	494	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Nurses Home Drainage	GOoH	479	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Occupational Therapy Drainage	GOoH	187	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Offices Roof Structure	GOoH	145	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital OPD - Outpatient Dept Drainage	GOoH	100	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital OT + ECT - Electrical Drainage	GOoH	76	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital OT + ECT - Electrical Roof Structure	GOoH	397	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Pharmacy Drainage	GOoH	76	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Pharmacy Roof Structure	GOoH	398	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Pottery Roof Structure	GOoH	271	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Public Toilet Drainage	GOoH	34	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Public Toilet Roof Structure	GOoH	180	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Recreation Hall Drainage	GOoH	257	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Recreation Hall Unit HVAC	GOoH	6	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital SABDA (Staff Training) Drainage	GOoH	31	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital School Drainage	GOoH	4	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital School Roof Structure	GOoH	208	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Special School Drainage	GOoH	86	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Special School Roof Structure	GOoH	450	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Staff - House Drainage	GOoH	30	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Staff - House Roof Structure	GOoH	157	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Store Room Drainage	GOoH	58	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward 6 Drainage	GOoH	3	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Ward Nine Drainage	GOoH	92	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Workshop - Woodwork Dept Drainage	GOoH	14	Hospital
Tara H Morass Hospital	Day to Day	Tara H Morass Hospital Workshop - Woodwork Dept Roof Structure	GOoH	378	Hospital
Tara H Morass Hospital	Day to Day	Replacing of damaged ceilings	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Renovation of Tennis Court Club House for office space	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Replacement of toilet cisterns, baths and basins	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Extension Of Lutuno Clinic	GOoH	-	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tara H Morass Hospital	Day to Day	Replacement of damaged wall tiles in the Hospital	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Renovation of seclusion rooms for Ward 9	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Upgrading of DB Box in Ward 8	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Refurbishing of male and female change rooms in the Main Kitchen	GOoH	-	Hospital
Tara H Morass Hospital	Day to Day	Renovation of 2 houses CEOs cottage and Dis Cottage	GOoH	-	Hospital
Tara H Morass Hospital	Continuation Services	Supply & 31 fluorescent tubes & install ES globes in bath rooms	DID	30	Hospital
Tara H Morass Hospital	Continuation Services	Install of lighting & power skirting at FMU office & office no 37	DID	19	Hospital
Tara H Morass Hospital	Continuation Services	Check generator no 1 element & thermostat	DID	6	Hospital
Tara H Morass Hospital	Continuation Services	Replace 1000 litre geyser at ward 04 & 05	DID	69	Hospital
Tara H Morass Hospital	Continuation Services	Replace damaged galvanised pipes	DID	13	Hospital
Tara H Morass Hospital	Continuation Services	Replace leaking galvanised pipes at swimming pool & next to FMU office	DID	17	Hospital
Tara H Morass Hospital	Continuation Services	Service two cold rooms & one walk in freezer in kitchen	DID	18	Hospital
Tara H Morass Hospital	Accrual Payments	Replace all the street lights	DID	242	Hospital
Tara H Morass Hospital	Accrual Payments	Install 100mm Water Pipe	DID	58	Hospital
Tara H Morass Hospital	Accrual Payments	Installation of Lights & Power Skirting at FMU & Office	DID	19	Hospital
Tara H Morass Hospital	Accrual Payments	Upgrading of Phase Circuit Breaker	DID	56	Hospital
Tara H Morass Hospital	Statutory	Maintenance service to (1) lifts in hospital	DID	200	Hospital
Tara H Morass Hospital	Statutory	Service of fire fighting equipment; 29 reels, 135 extinguishers and 15 hydrants	DID	66	Hospital
Tara H Morass Hospital	Statutory	Maintenance on Sprinkler Systems (Fire Fighting)	GOoH	36	Hospital
Tara H Morass Hospital	Statutory	Service and testing of (4) Standby Generators	DID	200	Hospital
Tara H Morass Hospital	Statutory	Service and repairs to 15 x air conditioners (split unit)	DID	96	Hospital
Tara H Morass Hospital	Statutory	Service and repairs to 1 x walk in freezer rooms	DID	38	Hospital
Tara H Morass Hospital	Statutory	Service and repairs to 4 x walk in cold rooms	DID	150	Hospital
Tara H Morass Hospital	Statutory	Service of Transformers	DID	50	Hospital
Tara H Morass Hospital	Statutory	Service LT panels	DID	70	Hospital
Tara H Morass Hospital	Statutory	Service of Electrical Installation	DID	85	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Repair to mortuary cabinets	DID	48	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Repair Alcon pipes and fill with gas - Pharmacy	DID	12	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Install security gates at ward 47 and building 67	DID	426	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Repairs to Boiler Stoker	DID	10	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Service and repairs to kitchen fridges and cold room	DID	59	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Repair steam leak on crown valve and hotwell tank pipe	DID	30	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Removal and Installation of 60 000 BTU air con / auditorium	DID	127	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Repairs to Boiler Control Panel	DID	13	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Service of condensor and replacement of 50hp carrier Compressor	DID	176	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Painting of windows, gutters and downpipes at main Admin block	DID	483	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Waterproofing and roof painting Block B	DID	401	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Build of boundary wall next to the railway line	DID	7,149	Hospital
Weskapies Special Psych Hospital	Accrual Payments	Install security gates ward 37 and ward 26/27	DID	50	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Westkoppies Special Psych Hospital	Continuation Services	Installation of 6 x aircon split units at various areas	DID	110	Hospital
Westkoppies Special Psych Hospital	Continuation Services	Replace burst geysers at ward 35	DID	85	Hospital
Westkoppies Special Psych Hospital	Day to Day	Re-Wiring and supply of circuit breakers @ Kiosk next to Building 3 and New Central Admission	GOoH	100	Hospital
Westkoppies Special Psych Hospital	Day to Day	Extra Fans	GOoH	150	Hospital
Westkoppies Special Psych Hospital	Day to Day	Roof leaking Various areas	GOoH	500	Hospital
Westkoppies Special Psych Hospital	Day to Day	Plumbing Periodical Maintenance	GOoH	500	Hospital
Westkoppies Special Psych Hospital	Day to Day	Periodical replacement of windowpane	GOoH	400	Hospital
Westkoppies Special Psych Hospital	Day to Day	Installation of Hydro ball as a back –up at Food Service Unit	GOoH	200	Hospital
Westkoppies Special Psych Hospital	Day to Day	Installation of Geysers as a back-up for Clarifier X7	GOoH	450	Hospital
Westkoppies Special Psych Hospital	Day to Day	Water restoration replacement of pipes and damaged caused by theft Horticulture, FMU, EWP and CSSD.	GOoH	500	Hospital
Westkoppies Special Psych Hospital	Day to Day	Rectification of Ward 22/23 Flush Master	GOoH	500	Hospital
Westkoppies Special Psych Hospital	Day to Day	Aircons various Department	GOoH	200	Hospital
Westkoppies Special Psych Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,600	Hospital
Westkoppies Special Psych Hospital	Material (Day to Day)	Stores (Work Group)	DID	400	Hospital
Westkoppies Special Psych Hospital	Statutory	Service of transformers and switchgears	DID	350	Hospital
Westkoppies Special Psych Hospital	Statutory	Supply Boiler Water Treatment Chemicals (testing and dosing) on (2) boilers, kitchen plant and autoclave plant	DID	300	Hospital
Westkoppies Special Psych Hospital	Statutory	Service of Autoclaves	DID	55	Hospital
Westkoppies Special Psych Hospital	Statutory	Service and testing of (Five) Standby Generators	DID	270	Hospital
Westkoppies Special Psych Hospital	Statutory	Maintenance of (Five) Standby generators	DID	155	Hospital
Westkoppies Special Psych Hospital	Statutory	Service and repairs to (63) air conditioners (split unit), air-handling units (8), cooling plant (1)	DID	330	Hospital
Westkoppies Special Psych Hospital	Statutory	Service and repairs to (1) walk in freezer rooms	DID	70	Hospital
Westkoppies Special Psych Hospital	Statutory	Service and repairs to (8) walk in cold rooms, 3 mortuary cabinets	DID	250	Hospital
Westkoppies Special Psych Hospital	Statutory	Maintenance service to (THREE) lifts in hospital	DID	170	Hospital
Westkoppies Special Psych Hospital	Statutory	Preparation of Boiler for Government Inspection PB 438	DID	1,320	Hospital
Westkoppies Special Psych Hospital	Statutory	Preparation of Boiler for Government Inspection PB 437	DID	1,320	Hospital
Westkoppies Special Psych Hospital	Statutory	Service , Repairs, Maintenance and Spares for brake down on Boilers	DID	500	Hospital
Westkoppies Special Psych Hospital	Statutory	Service of fire fighting equipment; (194) reels, (438) extinguishers and (96) hydrants	DID	66	Hospital
Westkoppies Special Psych Hospital	Statutory	Service of smoke detection system (37 panels)	DID	360	Hospital
Westkoppies Special Psych Hospital	Statutory	Service of fire sprinkler system (Minor services) 46 booster cabinets	DID	240	Hospital
Jubilee Hospital	Day to Day	Erection of a steel shelter at the main entrance	GOoH	400	Hospital
Jubilee Hospital	Day to Day	Installation of a high mast light behind ward 7	GOoH	500	Hospital
Jubilee Hospital	Day to Day	Cleaning of the yard	GOoH	500	Hospital
Jubilee Hospital	Day to Day	Conversion of maintenance store to Transport offices	GOoH	300	Hospital
Jubilee Hospital	Day to Day	Renovation of tuck shop	GOoH	250	Hospital
Jubilee Hospital	Day to Day	Installation of signage	GOoH	200	Hospital
Jubilee Hospital	Day to Day	Repairs to nurses call system	GOoH	300	Hospital
Jubilee Hospital	Day to Day	Repairs to Hospital corridors	GOoH	300	Hospital
Jubilee Hospital	Day to Day	Repair of Gravel road	GOoH	300	Hospital
Jubilee Hospital	Day to Day	Mortuary cold room conversion	GOoH	400	Hospital
Jubilee Hospital	Continuation Services	Psychiatric Ward Renovation of ablution facilities	GOoH	300	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Jubilee Hospital	Continuation Services	Mortuary Installation of a coldroom	GOoH	400	Hospital
Jubilee Hospital	Continuation Services	Residence Renovation of House 12	GOoH	350	Hospital
Jubilee Hospital	Continuation Services	Dietetics Renovation of EMS House	GOoH	200	Hospital
Jubilee Hospital	Continuation Services	Main Gate Replacement of 4 Boom Gates	GOoH	90	Hospital
Jubilee Hospital	Continuation Services	Standby Generator Refurbishing LV Panels	GOoH	350	Hospital
Jubilee Hospital	Continuation Services	Recreation Hall Establishment of Staff Wellness Center	GOoH	300	Hospital
Jubilee Hospital	Continuation Services	Wards New roof and ceiling for Ward 7	GOoH	400	Hospital
Jubilee Hospital	Continuation Services	Wards Renovation of Ward 7	GOoH	350	Hospital
Jubilee Hospital	Continuation Services	Wards Conversion of Ward 1 to Stepdawn Unit	GOoH	250	Hospital
Jubilee Hospital	Continuation Services	Conference Hall Renovation	GOoH	300	Hospital
Jubilee Hospital	Accrual Payments	Refurbishing Water Reservoir	GOoH	142	Hospital
Jubilee Hospital	Accrual Payments	Burglaring - Wards & Public Toilets	GOoH	183	Hospital
Jubilee Hospital	Accrual Payments	Cleaning and Polishing - Hospital Corridors	GOoH	46	Hospital
Odi Hospital	Day to Day	1 X Packaged chiller units	GOoH	500	Hospital
Odi Hospital	Day to Day	Bulk Gas Tank	GOoH	300	Hospital
Odi Hospital	Day to Day	Installation of CCTV	GOoH	350	Hospital
Odi Hospital	Day to Day	Installation of additional Oxygen And Vacuum points in medical wards	GOoH	350	Hospital
Odi Hospital	Day to Day	Extension of Casualty	GOoH	350	Hospital
Odi Hospital	Day to Day	Installation of 5 X New Air Conditioners	GOoH	40	Hospital
Odi Hospital	Day to Day	Build Waste area with concrete wall	GOoH	50	Hospital
Odi Hospital	Day to Day	Roofing of Milk Room & Rehab	GOoH	450	Hospital
Odi Hospital	Day to Day	Renovations Ward 8 & 6	GOoH	450	Hospital
Odi Hospital	Day to Day	Renovations Ward 4 & 5	GOoH	450	Hospital
Odi Hospital	Day to Day	Erection of wall to close shelter in Bokamoso Clinic	GOoH	150	Hospital
Odi Hospital	Day to Day	Renovation of Bokamoso Clinic	GOoH	350	Hospital
Odi Hospital	Day to Day	Erection of shelter for Dispose Equipments	GOoH	200	Hospital
Odi Hospital	Day to Day	Ward 5 Baglar Proofing	GOoH	150	Hospital
Kaldong Hospital	Continuation Services	Ceiling, joinery, upgrade main pharmacy	DID	356	Hospital
Kaldong Hospital	Continuation Services	New Iron morgue, plumbing and painting Main Pharmacy	DID	200	Hospital
Kaldong Hospital	Continuation Services	Main pharmacy floor upgrade	DID	405	Hospital
Kaldong Hospital	Continuation Services	Roof upgrade and brickwork Main Pharmacy	DID	471	Hospital
Kaldong Hospital	Continuation Services	Tiling finance Office and staircases P - Block	DID	80	Hospital
Kaldong Hospital	Continuation Services	Standby Generators Progress 10 January 2012	DID	5	Hospital
Kaldong Hospital	Continuation Services	Standby Generators Progress 12 March 2012	DID	5	Hospital
Kaldong Hospital	Continuation Services	Repair and service theatre 1 air handling unit	DID	66	Hospital
Kaldong Hospital	Continuation Services	Repairs to three carrier chillers	DID	45	Hospital
Kaldong Hospital	Continuation Services	Supply plumbing material	DID	23	Hospital
Kaldong Hospital	Continuation Services	Repair/replace controllers for heating at ceiling void plant	DID	463	Hospital
Kaldong Hospital	Continuation Services	Service of (1) Vacuum pumps	DID	190	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Kaidong Hospital	Continuation Services	Repair aircon plant at x-Ray department and split units	DID	82	Hospital
Kaidong Hospital	Continuation Services	Major repairs, replacement of distribution board panels, covers, doors, legend cards, rewiring, tracing, relabelling of electrical circuits and issuing of CDC	DID	448	Hospital
Kaidong Hospital	Continuation Services	Repair and Service gas autoclave	DID	12	Hospital
Kaidong Hospital	Continuation Services	Renovation of main theatre	DID	2,131	Hospital
Kaidong Hospital	Accrual Payments	Erection of steel burglar bars to windows and door of part of Mahau Building for pharmacy	DID	45	Hospital
Kaidong Hospital	Accrual Payments	Repairs to vacuum pumps	DID	22	Hospital
Kaidong Hospital	Accrual Payments	Water Treatment Progress 5 August 2013	DID	17	Hospital
Kaidong Hospital	Accrual Payments	Boiler Ash Progress 1 April 2013	DID	23	Hospital
Kaidong Hospital	Accrual Payments	Boiler Ash Progress 6 September 2013	DID	20	Hospital
Kaidong Hospital	Accrual Payments	Boiler Ash Progress 7 October 2013	DID	15	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for April 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for May 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for June 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for July 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for August 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for September 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	Boiler Operation for October 2013	DID	101	Hospital
Kaidong Hospital	Accrual Payments	PROGRESS 3 Renovation of main theatre	DID	549	Hospital
Kaidong Hospital	Accrual Payments	New and additional tiling, Joinery, Plumbing and Painting Wards 27 & 28	DID	337	Hospital
Kaidong Hospital	Accrual Payments	SDIC Boom Gates Systems	DID	376	Hospital
Kaidong Hospital	Accrual Payments	Water Treatment Progress 7 October 2013	DID	16	Hospital
Kaidong Hospital	Accrual Payments	Water Treatment Progress 8 November 2013	DID	14	Hospital
Kaidong Hospital	Accrual Payments	Water Treatment Progress 9 December 2013	DID	20	Hospital
Kaidong Hospital	Accrual Payments	PROGRESS 1 DIC of two new theatre operating light fittings for maternity	DID	95	Hospital
Kaidong Hospital	Accrual Payments	PROGRESS 3 DIC of two new theatre operating light fittings for maternity	DID	376	Hospital
Kaidong Hospital	Statutory	Maintenance service to (Two) lifts in hospital	DID	330	Hospital
Kaidong Hospital	Statutory	Service , Repairs , Maintenance and spares for Breaker down on Boilers	DID	660	Hospital
Kaidong Hospital	Statutory	Service of fire fighting equipment; (70) reels, (200) extinguishers and (54) hydrants	DID	220	Hospital
Kaidong Hospital	Statutory	Service of (7) Autoclaves	DID	385	Hospital
Kaidong Hospital	Statutory	Service and testing of (6) Standby Generators	DID	275	Hospital
Kaidong Hospital	Statutory	Maintenance of (6) standby generators	DID	110	Hospital
Kaidong Hospital	Statutory	Service (4) of Chillers	DID	455	Hospital
Kaidong Hospital	Statutory	Service of (4) Vacuum pumps	DID	275	Hospital
Kaidong Hospital	Statutory	Service of (2) medical air compressors	DID	290	Hospital
Kaidong Hospital	Statutory	Service and repairs to (150) air conditioners (split unit)	DID	220	Hospital
Kaidong Hospital	Statutory	Service and repairs to (4) central air conditioning system	DID	440	Hospital
Kaidong Hospital	Statutory	Service and repairs to (3) walk in freezer rooms	DID	200	Hospital
Kaidong Hospital	Statutory	Service and repairs to (6) walk in cold rooms	DID	400	Hospital
Kaidong Hospital	Day to Day	Maintenance of medical gas and vacuum installation with (0) meters of lines and (0) outlet points	DID	2,000	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Kaidong Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,100	Hospital
Kaidong Hospital	Material (Day to Day)	Stores (Work Group)	DID	1,650	Hospital
Kaidong Hospital	Day to Day	Additional renovations to maternity complex (Remedial Wards)	GOoH	484	Hospital
Kaidong Hospital	Day to Day	Roof waterproofing, Painting and ceiling repair at Labour ward	GOoH	470	Hospital
Kaidong Hospital	Day to Day	Repair water leakages in the terrain	GOoH	267	Hospital
Kaidong Hospital	Day to Day	Renovations to Staff Development	GOoH	320	Hospital
Kaidong Hospital	Day to Day	Renovation of Super committee room	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Upgrading of entrance	GOoH	460	Hospital
Kaidong Hospital	Day to Day	Security upgrade in the Admin, Finance & HR block	GOoH	490	Hospital
Kaidong Hospital	Day to Day	Security upgrade in OPD & Immunology Pharmacy	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Erection of parking boys, FMU offices & kitchen	GOoH	120	Hospital
Kaidong Hospital	Day to Day	Painting of female public toilets Daan Kirstein Building	GOoH	320	Hospital
Kaidong Hospital	Day to Day	Handrails - stairway	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Awings to Daankestein building windows	GOoH	490	Hospital
Kaidong Hospital	Day to Day	Waterproofing and painting of Mortuary and Creche roofs	GOoH	500	Hospital
Kaidong Hospital	Day to Day	Records Fire prevention sprinkle system	GOoH	450	Hospital
Kaidong Hospital	Day to Day	Ramrad radio-link system	GOoH	150	Hospital
Kaidong Hospital	Day to Day	Erect 2 guard rooms at the back to the terrain	GOoH	400	Hospital
Kaidong Hospital	Day to Day	Supply ash trolley	GOoH	100	Hospital
Kaidong Hospital	Day to Day	Radiography D's sleeping room painting and repairs	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Renovations of O.I offices (Adult)	GOoH	200	Hospital
Kaidong Hospital	Day to Day	Repair Vaco lire stores floor, off loading ramp and main doors	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Create solid wall office at Records	GOoH	200	Hospital
Kaidong Hospital	Day to Day	Renovate clockrooms at Phomalong Residence	GOoH	200	Hospital
Kaidong Hospital	Day to Day	Upgrading of Switchboard office	GOoH	180	Hospital
Kaidong Hospital	Day to Day	Repair broken glass door OPD	GOoH	330	Hospital
Kaidong Hospital	Day to Day	Repair ceiling main storage area	GOoH	300	Hospital
Kaidong Hospital	Day to Day	Tea room stationary stores renovations	GOoH	120	Hospital
Kaidong Hospital	Day to Day	Renovate main Boardroom	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Renovate Office of Record Chief Clerk	GOoH	350	Hospital
Kaidong Hospital	Day to Day	Cleaning of window 1st and 2nd floor of buildings	GOoH	260	Hospital
Kaidong Hospital	Day to Day	Cleaning of high windows of the wards	GOoH	180	Hospital
Kaidong Hospital	Day to Day	Repair ceiling of doctors sleeping rooms P-Block	GOoH	150	Hospital
Kaidong Hospital	Day to Day	Pruning of trees	GOoH	150	Hospital
Kaidong Hospital	Day to Day	Spring cleaning Pretoria West Flats	GOoH	200	Hospital
Kaidong Hospital	Day to Day	Renovate Basket ball area	GOoH	459	Hospital
Old Mamebodi Hospital	Continuation Services	Supply and deliver 4 x 10 l hydraballs	DID	27	Hospital
Old Mamebodi Hospital	Continuation Services	Supply and deliver 4 x 10 l hydraballs	DID	471	Hospital
Old Mamebodi Hospital	Statutory	Service of fire fighting equipment; (28) reels, (90) extinguishers and (8) hydrants	DID	120	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Old Mamebo Hospital	Statutory	Supply and install fire fighting signage	DID	20	Hospital
Old Mamebo Hospital	Statutory	Service of (ONE) Standby Generators	DID	260	Hospital
Old Mamebo Hospital	Statutory	Maintenance of (ONE) standby generators	DID	700	Hospital
Old Mamebo Hospital	Statutory	Service of (2) medical air compressors	DID	220	Hospital
Old Mamebo Hospital	Statutory	Service and repairs to (47) air conditioners (split unit)	DID	150	Hospital
Old Mamebo Hospital	Statutory	Service and repairs to (1) central air conditioning system	DID	330	Hospital
Old Mamebo Hospital	Statutory	Service of mini - sub station	DID	55	Hospital
Old Mamebo Hospital	Statutory	Service of IT Equipment	DID	132	Hospital
Old Mamebo Hospital	Statutory	Service repair cabirifers x 2	DID	30	Hospital
Old Mamebo Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	100	Hospital
Old Mamebo Hospital	Material (Day to Day)	Stores (Work Group)	DID	400	Hospital
Pretoria West Hospital	Continuation Services	Replace 3 main valves at reservoir	DID	25	Hospital
Pretoria West Hospital	Accrual Payments	Lifts Progress 10 January 2012	DID	13	Hospital
Pretoria West Hospital	Accrual Payments	Water Treatment Progress 10 January 2012	DID	14	Hospital
Pretoria West Hospital	Accrual Payments	Supply Steam Material	DID	26	Hospital
Pretoria West Hospital	Accrual Payments	Supply material	DID	33	Hospital
Pretoria West Hospital	Accrual Payments	Reroute rusted waterpipes	DID	95	Hospital
Pretoria West Hospital	Accrual Payments	SDC and testing of sterilising Steam Autoclaves	DID	122	Hospital
Pretoria West Hospital	Accrual Payments	Replace roof at Nurses Residence	DID	146	Hospital
Pretoria West Hospital	Accrual Payments	Supply steam material	DID	167	Hospital
Pretoria West Hospital	Accrual Payments	Preparation of Boiler for Government Inspection PB 156	DID	231	Hospital
Pretoria West Hospital	Accrual Payments	Replace mini sub supplying at the flats	DID	244	Hospital
Pretoria West Hospital	Statutory	Maintenance service to (8) lifts in hospital	DID	300	Hospital
Pretoria West Hospital	Statutory	Preparation of Boiler for Government Inspection PB 155	DID	1,200	Hospital
Pretoria West Hospital	Statutory	Preparation of Boiler for Government Inspection PB 156	DID	1,200	Hospital
Pretoria West Hospital	Statutory	Service , Repairs, Maintenance for Breake down on Boilers	DID	400	Hospital
Pretoria West Hospital	Statutory	Service of fire fighting equipment; (80) reels, (200) extinguishers and (50) hydrants	DID	660	Hospital
Pretoria West Hospital	Statutory	Service of HT	DID	.	Hospital
Pretoria West Hospital	Statutory	Service of (1) air compressors x 2	DID	220	Hospital
Pretoria West Hospital	Statutory	Service and repairs to (10) air conditioners (split unit)	DID	110	Hospital
Pretoria West Hospital	Statutory	Service and repairs to (2) walk in freezer rooms	DID	330	Hospital
Pretoria West Hospital	Statutory	Service and repairs to (3) walk in cold rooms	DID	200	Hospital
Pretoria West Hospital	Statutory	Start and Test of standby generator	DID	400	Hospital
Pretoria West Hospital	Statutory	Service of Autoclaves	DID	200	Hospital
Pretoria West Hospital	Day to Day	Maintenance of medical Gas and Vacuum Installations with meters of lines and outlet points	DID	530	Hospital
Pretoria West Hospital	Statutory	Service and repairs to chillers	DID	440	Hospital
Pretoria West Hospital	Statutory	Service generators	DID	700	Hospital
Pretoria West Hospital	Statutory	Service and repair to sluice and washing machines	DID	100	Hospital
Pretoria West Hospital	Statutory	Service and repair of split units aircons	DID	160	Hospital
Pretoria West Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,000	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Pretoria West Hospital	Material (Day to Day)	Stores (Work Group)	DID	300	Hospital
Pretoria West Hospital	Day to Day	Upgrading of the sewage system	GDoH	500	Hospital
Pretoria West Hospital	Day to Day	Waterproofing of the roofing at the reservoir	GDoH	300	Hospital
Pretoria West Hospital	Day to Day	Fire safety in the premises	GDoH	300	Hospital
Pretoria West Hospital	Day to Day	Install PA system in the premises and in the nurses residence	GDoH	300	Hospital
Pretoria West Hospital	Day to Day	Air con especially in the pharmacy	GDoH	300	Hospital
Pretoria West Hospital	Day to Day	Replace gas autoclaves	GDoH	500	Hospital
Pretoria West Hospital	Day to Day	Install electrical boom gate with spikes	GDoH	380	Hospital
Lebone EMS	Continuation Services	Service of Fire Fighting Equipment	DID	15	EMS
Lebone EMS	Statutory	Service of fire fighting equipment	DID	60	EMS
Lebone EMS	Statutory	Maintenance and service of lifts	DID	132	EMS
Lebone EMS	Statutory	Service and testing of standby generators	DID	90	EMS
Lebone EMS	Statutory	Maintenance of standby generators	DID	25	EMS
Lebone EMS	Statutory	Service and repairs to air conditioners	DID	220	EMS
Lebone EMS	Statutory	Maintenance and servicing of switchgear	DID	55	EMS
Lebone EMS	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	440	EMS
Lebone EMS	Material (Day to Day)	Stores (Work Group)	DID	-	EMS
Lebone Kalofoang	Statutory	Service of fire fighting equipment, reeks, extinguishers and hydrants	DID	44	Hospital
Lebone Kalofoang	Statutory	Service and repairs to (60) air conditioners (split unit)	DID	-	Hospital
Lebone Kalofoang	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	330	Hospital
Lebone Kalofoang	Material (Day to Day)	Stores (Work Group)	DID	120	Hospital
Tshwane District Hospital	Continuation Services	Service and repairs to five cold rooms ,one freezer room and ten mortuary fridges	DID	55	Hospital
Tshwane District Hospital	Continuation Services	Service and repair all kitchen equipment	DID	60	Hospital
Tshwane District Hospital	Accrual Payments	EPG Progress 6 September 2013	DID	6	Hospital
Tshwane District Hospital	Accrual Payments	EPG Progress 7 October 2013	DID	6	Hospital
Tshwane District Hospital	Accrual Payments	Standby Generator Progress 4 July 2012	DID	13	Hospital
Tshwane District Hospital	Accrual Payments	Lifts February 2013	DID	10	Hospital
Tshwane District Hospital	Accrual Payments	Lifts March 2012	DID	3	Hospital
Tshwane District Hospital	Accrual Payments	EPG Progress 12 March 2013	DID	3	Hospital
Tshwane District Hospital	Accrual Payments	Service of 14 air handling units at theatres	DID	169	Hospital
Tshwane District Hospital	Statutory	Maintenance service to (4) lifts in hospital	DID	1,650	Hospital
Tshwane District Hospital	Statutory	Service of fire fighting equipment; (80) reeks, (300) extinguishers and (50) hydrants	DID	80	Hospital
Tshwane District Hospital	Day to Day	Maintenance of medical gas and vacuum installation with (4000) meters of lines and (1000) outlet points	DID	400	Hospital
Tshwane District Hospital	Statutory	Service of (9) Autoclaves	DID	110	Hospital
Tshwane District Hospital	Statutory	Service and testing of (4) Standby Generators	DID	275	Hospital
Tshwane District Hospital	Statutory	Maintenance of (4) standby generators	DID	90	Hospital
Tshwane District Hospital	Statutory	Service (4) of Chillers	DID	400	Hospital
Tshwane District Hospital	Statutory	Service of (3) Vacuum pumps	DID	165	Hospital
Tshwane District Hospital	Statutory	Service of (2) medical air compressors	DID	140	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tshwane District Hospital	Statutory	Service and repairs to (35) air conditioners (split unit)	DID	120	Hospital
Tshwane District Hospital	Statutory	Service and repairs to (18) central air conditioning system	DID	550	Hospital
Tshwane District Hospital	Statutory	Service and repairs to (10) non domestic type refrigerators	DID	66	Hospital
Tshwane District Hospital	Statutory	Service and repairs to (1) walk in freezer rooms	DID	20	Hospital
Tshwane District Hospital	Statutory	Service and repairs to (3) walk in cold rooms	DID	66	Hospital
Tshwane District Hospital	Statutory	Service HT Switchgear	DID	160	Hospital
Tshwane District Hospital	Statutory	Service IT Equipment	DID	160	Hospital
Tshwane District Hospital	Statutory	Service and /Maintenance of Silent call system	DID	250	Hospital
Tshwane District Hospital	Statutory	Service Access Control	DID	200	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital OPD 2 Mechanical Services Central HVAC	DID	230	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital OPD 2 Mechanical Services: Lifts	DID	998	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital Ward 1-8 Mechanical Services: Lifts	DID	998	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital ARV - Clinic Mechanical Services Central HVAC	DID	-	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital Dispensary & Laundry Mechanical Services Central HVAC	DID	-	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital OPD - 1 Mechanical Services Central HVAC	DID	-	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital Records Unit HVAC	DID	-	Hospital
Tshwane District Hospital	Statutory	Tshwane District Hospital Theatre, X-Ray, Casualty Mechanical Services: Lifts	DID	-	Hospital
Tshwane District Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,500	Hospital
Tshwane District Hospital	Material (Day to Day)	Stores (Work Group)	DID	500	Hospital
Tshwane District Hospital	Continuation Services	Autoclaves replace- Theatre	GOoH	487	Hospital
Tshwane District Hospital	Continuation Services	Hospivision passage upgrade	GOoH	91	Hospital
Tshwane District Hospital	Continuation Services	Theatre entrance doors upgrade	GOoH	35	Hospital
Tshwane District Hospital	Continuation Services	Hospital Security lights repair and service	GOoH	86	Hospital
Tshwane District Hospital	Continuation Services	Porter office upgrade	GOoH	79	Hospital
Tshwane District Hospital	Continuation Services	Admissions building upgrade	GOoH	115	Hospital
Tshwane District Hospital	Continuation Services	Gas sterilizer service - Theatre	GOoH	32	Hospital
Tshwane District Hospital	Continuation Services	Install paving at records dept	GOoH	340	Hospital
Tshwane District Hospital	Continuation Services	install Jo-Jo tanks for emergency water	GOoH	242	Hospital
Tshwane District Hospital	Continuation Services	Upgrade various air conditioners	GOoH	276	Hospital
Tshwane District Hospital	Continuation Services	Repair diesel pump on generator	GOoH	14	Hospital
Tshwane District Hospital	Continuation Services	Stores renovate	GOoH	187	Hospital
Tshwane District Hospital	Continuation Services	Upgrade toilets and passage - stores	GOoH	120	Hospital
Tshwane District Hospital	Continuation Services	OPD Pharmacy walkway and parkings	GOoH	479	Hospital
Tshwane District Hospital	Continuation Services	Wards 3,7,8 kitchens upgrade	GOoH	297	Hospital
Tshwane District Hospital	Continuation Services	upgrade stormwater and entrance doors - OPD	GOoH	50	Hospital
Tshwane District Hospital	Accrud Payments	Medical air compressors replace- Theatre	GOoH	245	Hospital
Tshwane District Hospital	Accrud Payments	Chillers major service - theatre	GOoH	68	Hospital
Tshwane District Hospital	Accrud Payments	Nurse call upgrade - ward 5	GOoH	59	Hospital
Tshwane District Hospital	Accrud Payments	Admin building security gates	GOoH	370	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tshwane District Hospital	Accrual Payments	Plans for Pharmacy council approval	GOoH	66	Hospital
Tshwane District Hospital	Accrual Payments	Theatre new drain lines and waterproof service floor	GOoH	499	Hospital
Tshwane District Hospital	Accrual Payments	Ward 5 security gates	GOoH	39	Hospital
Tshwane District Hospital	Accrual Payments	Kitchen toilets upgrade	GOoH	53	Hospital
Tshwane District Hospital	Accrual Payments	OPD repair gate	GOoH	55	Hospital
Tshwane District Hospital	Accrual Payments	Upgrade air conditioners - pharmacy	GOoH	100	Hospital
Tshwane District Hospital	Accrual Payments	Skinner clinic repairs	GOoH	184	Hospital
Tshwane District Hospital	Accrual Payments	Skinner clinic electrical repairs	GOoH	74	Hospital
Tshwane District Hospital	Day to Day	Quarterly Service of sluice and washing machines - laundry	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Quarterly Service of Medical Air and vacuum pumps - Theatre	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Quarterly Service of chillers - Theatre	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Service of steam and condensate reticulation	GOoH	300	Hospital
Tshwane District Hospital	Day to Day	Upgrade calorifiers and install heat pumps	GOoH	500	Hospital
Tshwane District Hospital	Day to Day	Repair central air conditioner - Casualty	GOoH	500	Hospital
Tshwane District Hospital	Day to Day	Upgrade and paint dilapidated plant rooms	GOoH	300	Hospital
Tshwane District Hospital	Day to Day	Service of fire fighting equipment	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Service Autoclaves - Theatre	GOoH	-	Hospital
Tshwane District Hospital	Day to Day	Service UPS - Theatre	GOoH	50	Hospital
Tshwane District Hospital	Day to Day	Install handrails at staircase - Wards	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Improve security at wards	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Upgrade ward 6 electrical reticulation - Wards	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade ward 6 floors	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Upgrade ward 6 walls, kitchen, ablutions	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Install shelving and nurse stations in wards	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade electrical reticulation - Casualty	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade floors - Casualty	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Upgrade walls, ablutions, kitchen - Casualty	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Install wall protection and bumper rails - Passages	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade Pharmacy as per Pharmacy Council requirements - ARV Pharmacy	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade toilets and waiting area - ARV Pharmacy	GOoH	200	Hospital
Tshwane District Hospital	Day to Day	Upgrade building external - ARV Pharmacy	GOoH	260	Hospital
Tshwane District Hospital	Day to Day	Upgrade roads and paving as required	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade floors and install shelter - Redundant area	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade toilets and bathrooms - Wards and offices	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade ward - C-TOP	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade bundry building internal	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade linen building & ramp & shelter	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade walkway to linen	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade OPD foyer and first floor	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Install air conditioning on ground floor - OPD	GOoH	100	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tshwane District Hospital	Day to Day	Upgrade stores packing areas	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade landscape and irrigations for the hospital	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Upgrade and paint mortuary building in- and external	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Renovate old pharmacy to be OPD Pharmacy	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Install roof and build braai areas - Recreation area	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	upgrade old insinator to Med Wester area	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Skinner clinic upgrade plumbing & building	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	Workshop upgrade	GOoH	100	Hospital
Tshwane District Hospital	Day to Day	install carports at OPD new parking	GOoH	100	Hospital
Nicol House	Continuation Services	Service of fire fighting equipment	DID	6	Residence
Nicol House	Accrual Payments	Repair leaking hot water pipes on al floors	DID	119	Residence
Nicol House	Statutory	Maintenance service to (Two) lifts in hospital	DID	400	Residence
Nicol House	Statutory	Service of fire fighting equipment; (20) reeks, (54) extinguishers and (20) hydrants	DID	30	Residence
Nicol House	Statutory	Service and repairs to (2) walk in cold rooms	DID	-	Residence
Nicol House	Statutory	Service and repairs to (2) walk in cold rooms	DID	-	Residence
Nicol House	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	800	Residence
Nicol House	Material (Day to Day)	Stores (Work Group)	DID	300	Residence
Nicol House	Continuation Services	Pellicade	GOoH	525	Residence
Nicol House	Accrual Payments	Lappa paving and Pellicade	GOoH	105	Residence
Nicol House	Accrual Payments	Maintenance on ground, 3rd floor and washing lines	GOoH	197	Residence
Nicol House	Day to Day	Upgrade garden/landscaping/sprinklers	GOoH	300	Residence
Nicol House	Day to Day	Replace all security gates and wooden doors on first floor & kitchen	GOoH	610	Residence
Nicol House	Day to Day	water feature main entrance	GOoH	505	Residence
Tshwane Rehab Centre	Statutory	Tshwane Rehab Centre Workshop Mechanical Services Central HVAC	DID	-	Hospital
Tshwane Rehab Centre	Day to Day	Maintenance of medical gas and vacuum installation with (600) meters of lines and (25) outlet points	DID	200	Hospital
Tshwane Rehab Centre	Statutory	Service (3) of Chillers	DID	250	Hospital
Tshwane Rehab Centre	Statutory	Service of (2) Vacuum pumps	DID	150	Hospital
Tshwane Rehab Centre	Statutory	Service and repairs to (6) air conditioners (split unit)	DID	150	Hospital
Tshwane Rehab Centre	Statutory	Service and repairs to (5) central air conditioning system	DID	180	Hospital
Tshwane Rehab Centre	Statutory	Service and repairs to (2) walk in freezer rooms	DID	80	Hospital
Tshwane Rehab Centre	Statutory	Service and repairs to (2) walk in cold rooms	DID	80	Hospital
Tshwane Rehab Centre	Statutory	Service and testing of (One) Standby Generators	DID	80	Hospital
Tshwane Rehab Centre	Statutory	Maintenance of (One) standby generators	DID	30	Hospital
Tshwane Rehab Centre	Statutory	Service IT Equipment	DID	-	Hospital
Tshwane Rehab Centre	Continuation Services	Unblock manhole and replace damaged and leaking water pipe	DID	12	Hospital
Tshwane Rehab Centre	Continuation Services	Change store room in Pharmacy	DID	317	Hospital
Tshwane Rehab Centre	Continuation Services	Change existing x Ray Dept in new Bulk store for Pharmacy	DID	271	Hospital
Tshwane Rehab Centre	Continuation Services	Electrical Upgrade in Pharmacy	DID	30	Hospital
Tshwane Rehab Centre	Continuation Services	Service and repair three cold rooms and two freezer rooms in kitchen	DID	87	Hospital
Tshwane Rehab Centre	Accrual Payments	EPG Progress 12 March 2013	DID	5	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tshwane Rehab Centre	Accrual Payments	EFG Progress 4 July 2013	DID	13	Hospital
Tshwane Rehab Centre	Statutory	Lifts	DID	400	Hospital
Tshwane Rehab Centre	Statutory	Fire fighting equipment	DID	20	Hospital
Tshwane Rehab Centre	Material (Day to Day)	Day to Day repairs to be done at the Institution;	DID	800	Hospital
Tshwane Rehab Centre	Material (Day to Day)	Stores	DID	200	Hospital
Tshwane Rehab Centre	Continuation Services	Plaster Room conversion into pharmacy area	GDoH	1,000	Hospital
Tshwane Rehab Centre	Day to Day	Installation nurse call system and PA system to 3 wards	GDoH	300	Hospital
Tshwane Rehab Centre	Day to Day	Emergency exit lights in all areas	GDoH	30	Hospital
Tshwane Rehab Centre	Day to Day	Replacing of window panes	GDoH	300	Hospital
Tshwane Rehab Centre	Day to Day	Fire detecting system	GDoH	300	Hospital
Tshwane Rehab Centre	Continuation Services	Replace air drier and filter bank	DID	97	Hospital
MEDUNSA ORAL AND DENTAL	Continuation Services	Replace theatre doors, replace elbow taps and paint theatre and passage	DID	138	Hospital
MEDUNSA ORAL AND DENTAL	Continuation Services	Service of Fire Fighting Equipment	DID	33	Hospital
MEDUNSA ORAL AND DENTAL	Statutory	Service of fire fighting equipment; (20) reels, (70) extinguishers and (4) hydrants	DID	70	Hospital
MEDUNSA ORAL AND DENTAL	Statutory	Service of (3) Autoclaves	DID	330	Hospital
MEDUNSA ORAL AND DENTAL	Statutory	Service and testing of (ONE) Standby Generators	DID	90	Hospital
MEDUNSA ORAL AND DENTAL	Statutory	Maintenance of (ONE) standby generators	DID	35	Hospital
MEDUNSA ORAL AND DENTAL	Statutory	Service (1) of Chillers	DID	660	Hospital
MEDUNSA ORAL AND DENTAL	Statutory	Service of (2) Vacuum pumps	DID	220	Hospital
MEDUNSA ORAL AND DENTAL	Day to Day	Maintenance of medical gas and vacuum installation with (600) meters of lines and (50) outlet points	DID	120	Hospital
MEDUNSA ORAL AND DENTAL	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	800	Hospital
MEDUNSA ORAL AND DENTAL	Material (Day to Day)	Stores (Work Group)	DID	150	Hospital
ADELAIDE TAMBO	Continuation Services	Adelaide Tambo	DID	50	Hospital
ADELAIDE TAMBO	Accrual Payments	Adelaide Tambo	DID	490	Hospital
ADELAIDE TAMBO	Statutory	Adelaide Tambo	DID	60	Hospital
ADELAIDE TAMBO	Material (Day to Day)	Adelaide Tambo	DID	465	Hospital
BLOCK TT CLINIC	Continuation Services	Internal and external painting including various minor building repairs.	GDoH	147	Clinic
BOEKENHOUT CLINIC	Accrual Payments	Internal and external painting.	GDoH	244	Clinic
BOPHELONG CLINIC	Continuation Services	Bophelong	DID	40	Clinic
BOPHELONG CLINIC	Statutory	Bophelong	DID	105	Clinic
BOPHELONG CLINIC	Material (Day to Day)	Bophelong	DID	720	Clinic
BOPHELONG CLINIC	Continuation Services	Replacement of vinyl flooring in various areas.	GDoH	330	Clinic
BRONKHORSTSPRUIT	Continuation Services	Bronkhorstspuit	DID	4	Clinic
BRONKHORSTSPRUIT	Statutory	Bronkhorstspuit	DID	4	Clinic
BRONKHORSTSPRUIT	Material (Day to Day)	Bronkhorstspuit	DID	160	Clinic
CULLINAN ART	Accrual Payments	Cullinan ART	DID	527	Clinic
CULLINAN ART	Statutory	Cullinan ART	DID	6	Clinic
CULLINAN ART	Material (Day to Day)	Cullinan ART	DID	90	Clinic
DARK CITY CHC	Continuation Services	Dark City	DID	683	CHC
DARK CITY CHC	Accrual Payments	Dark City	DID	11	CHC

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
DARK CITY CHC	Statutory	Dark City	DID	15	CHC
DARK CITY CHC	Material (Day to Day)	Dark City	DID	280	CHC
DARK CITY CHC	Continuation Services	Internal and external painting including various minor building repairs.	GOoH	303	CHC
DEWAGENSDRIFT	Continuation Services	Dewagensdrift	DID	496	CHC
DEWAGENSDRIFT	Statutory	Dewagensdrift	DID	3	CHC
DEWAGENSDRIFT	Material (Day to Day)	Dewagensdrift	DID	90	CHC
DILOPYE CLINIC	Continuation Services	Installation of septic tank.	GOoH	300	Clinic
EERSTERUST	Continuation Services	Earsterust	DID	406	Clinic
EERSTERUST	Statutory	Earsterust	DID	15	Clinic
EERSTERUST	Material (Day to Day)	Earsterust	DID	80	Clinic
ENKANGALA CLINIC	Continuation Services	Ekangala	DID	536	Clinic
ENKANGALA CLINIC	Statutory	Ekangala	DID	6	Clinic
ENKANGALA CLINIC	Material (Day to Day)	Ekangala	DID	90	Clinic
ENKANGALA CLINIC	Continuation Services	Internal and external painting including various minor building repairs.	GOoH	490	Clinic
GA - RANKUWA VIEW CLINIC	Continuation Services	Construction of TB waiting area	GOoH	382	Clinic
HOLANI CLINIC	Continuation Services	Holani	DID	600	Clinic
HOLANI CLINIC	Accrual Payments	Holani	DID	1	Clinic
HOLANI CLINIC	Statutory	Holani	DID	4	Clinic
HOLANI CLINIC	Material (Day to Day)	Holani	DID	90	Clinic
HOLANI CLINIC	Continuation Services	Upgrading of the pharmacy	GOoH	289	Clinic
HOLANI CLINIC	Continuation Services	Installation of waiting shelter	GOoH	253	Clinic
HOLANI CLINIC	Continuation Services	Storm water channelling and kerbing project.	GOoH	233	Clinic
JACK HINDON	Continuation Services	Jack Hindon	DID	622	Clinic
JACK HINDON	Statutory	Jack Hindon	DID	6	Clinic
JACK HINDON	Material (Day to Day)	Jack Hindon	DID	170	Clinic
K. T. MOTUBATSE CLINIC	Continuation Services	Upgrading of medical waste area	GOoH	120	Clinic
K. T. MOTUBATSE CLINIC	Accrual Payments	Painting repairs in various areas including water proofing of flat roofs.	GOoH	165	Clinic
K. T. MOTUBATSE CLINIC	Accrual Payments	Supply and installation of 200Kva standby generator	GOoH	487	Clinic
KANANA	Statutory	Kanana	DID	4	Clinic
KANANA	Material (Day to Day)	Kanana	DID	70	Clinic
KAREL SCHOEMAN	Statutory	Karel Schoeman	DID	100	Clinic
KAREL SCHOEMAN	Material (Day to Day)	Karel Schoeman	DID	700	Clinic
KEKANASTAD CLINIC	Accrual Payments	Internal and external painting	GOoH	194	Clinic
KGABO CHC	Continuation Services	Plumbing upgrading including internal and external painting	GOoH	479	CHC
KGABO CHC	Continuation Services	Installation of new double containers for filling.	GOoH	251	CHC
LAUDIUM CHC	Continuation Services	Laudium	DID	1,495	CHC
LAUDIUM CHC	Statutory	Laudium	DID	20	CHC
LAUDIUM CHC	Material (Day to Day)	Laudium	DID	400	CHC
LAUDIUM CHC	Continuation Services	Remedial work and electrical reticulation repairs including new light fittings	GOoH	450	CHC
LAUDIUM CHC	Accrual Payments	Replacement of nine geyfers	GOoH	90	CHC

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
MANDISA SICEVA CLINIC	Accrual Payments	General painting of clinic including palisade fencing	GOoH	281	Clinic
MARIA RANTHO	Continuation Services	Internal and external painting.	GOoH	179	
NEW EERSTERUS CLINIC	Continuation Services	Minor repairs in various areas including paving and new water tank and paraplegic compliance.	GOoH	293	Clinic
NEW EERSTERUS CLINIC	Accrual Payments	Septic tank replacement	GOoH	245	Clinic
NEW EERSTERUS CLINIC	Accrual Payments	Installation of new steel palisade fencing and gates	GOoH	418	Clinic
ONVERWACHT	Continuation Services	Overwacht	DID	38	Clinic
ONVERWACHT	Statutory	Overwacht	DID	2	Clinic
ONVERWACHT	Material (Day to Day)	Overwacht	DID	67	Clinic
PHARMACIES	Continuation Services	Pharmacies	DID	29	Pharmacy
PHARMACIES	Statutory	Pharmacies	DID	95	Pharmacy
PHARMACIES	Material (Day to Day)	Pharmacies	DID	750	Pharmacy
PHEDISONG 4 CHC	Continuation Services	Upward extension of ART parkhome steel structure waiting area	GOoH	132	CHC
PHEDISONG 4 CHC	Continuation Services	Remedial work and upgrading of pharmacy dispensary and store.	GOoH	386	CHC
PHEDISONG 6 CLINIC	Continuation Services	Internal and external painting	GOoH	204	Clinic
PLOT 174-5 KAMEELDRIEF	Continuation Services	Plot 174-5 Kameeldrift	DID	327	Clinic
PLOT 174-5 KAMEELDRIEF	Statutory	Plot 174-5 Kameeldrift	DID	3	Clinic
PLOT 174-5 KAMEELDRIEF	Material (Day to Day)	Plot 174-5 Kameeldrift	DID	70	Clinic
PRETORIA SKINNER STREET	Statutory	Pretoria Skinner street	DID	30	Clinic
PRETORIA SKINNER STREET	Material (Day to Day)	Pretoria Skinner street	DID	840	Clinic
RAMOTSE CLINIC	Continuation Services	Remedial work and internal painting and ceiling repairs.	GOoH	157	Clinic
RANTON	Statutory	Rayton	DID	3	Clinic
RANTON	Material (Day to Day)	Rayton	DID	130	Clinic
REFENTSE CLINIC	Accrual Payments	Replacement of vinyl flooring including various minor repairs	GOoH	247	Clinic
REFUWE	Continuation Services	Refilwe	DID	370	Clinic
REFUWE	Accrual Payments	Refilwe	DID	32	Clinic
REFUWE	Statutory	Refilwe	DID	6	Clinic
REFUWE	Material (Day to Day)	Refilwe	DID	210	Clinic
REFUWE	Continuation Services	Replacement of geysers	GOoH	150	Clinic
RETHABISENG	Accrual Payments	Rethabiseng	DID	37	Clinic
RETHABISENG	Statutory	Rethabiseng	DID	5	Clinic
RETHABISENG	Material (Day to Day)	Rethabiseng	DID	70	Clinic
SOKHULUMI	Statutory	Sokhulumi	DID	4	Clinic
SOKHULUMI	Material (Day to Day)	Sokhulumi	DID	200	Clinic
SOSHANGUVE CHC	Continuation Services	Replacement of palisade fence, painting and various minor repairs	GOoH	466	CHC
SOSHANGUVE CHC	Accrual Payments	Replacement of 26 car shelters	GOoH	268	CHC
STANZA BOPAPE CHC	Continuation Services	Stanza Bopape	DID	870	CHC
STANZA BOPAPE CHC	Accrual Payments	Stanza Bopape	DID	430	CHC
STANZA BOPAPE CHC	Statutory	Stanza Bopape	DID	15	CHC
STANZA BOPAPE CHC	Material (Day to Day)	Stanza Bopape	DID	85	CHC

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
STANZA BOPAPE CHC	Continuation Services	Internal and external painting.	GOoH	-	CHC
STANZA BOPAPE CHC	Continuation Services	Conversion of one garage into laundry area	GOoH	340	CHC
STANZA BOPAPE CHC	Continuation Services	Connection of additional critical areas to standby generator.	GOoH	459	CHC
STANZA BOPAPE CHC	Continuation Services	Replacement of vinyl flooring in the passages and waiting areas	GOoH	310	CHC
STANZA BOPAPE CHC	Continuation Services	Installation of back up water tank.	GOoH	129	CHC
SUURMAN CLINIC	Continuation Services	Internal and external painting including new water pump.	GOoH	273	Clinic
SUURMAN CLINIC	Accrual Payments	Installation of septic tank	GOoH	245	Clinic
TEMBA CHC	Continuation Services	Installation of patient waiting shelter in front of the new parkhomes	GOoH	399	CHC
UBUTHU	Statutory	Ubuntu	DID	4	CHC
UBUTHU	Material (Day to Day)	Ubuntu	DID	70	CHC
ZAMILE CLINIC	Continuation Services	General Renovations of two houses and guard house	GOoH	372	Clinic
ZITHOBENI	Continuation Services	Zithobeni	DID	785	Clinic
ZITHOBENI	Statutory	Zithobeni	DID	5	Clinic
ZITHOBENI	Material (Day to Day)	Zithobeni	DID	90	Clinic
Barney Molokwane Clinic	Critical Preventative Maintenance	Barney Molokwane Clinic Main Clinic Sewerage	DID	50	Clinic
Barney Molokwane Clinic	Critical Preventative Maintenance	Barney Molokwane Clinic Main Clinic Water Supply	DID	227	Clinic
Black P Clinic	Critical Preventative Maintenance	Black P Clinic Community Clinic Water Supply	DID	73	Clinic
Black P Satellite Clinic	Critical Preventative Maintenance	Black P Satellite Clinic Clinic Electrical Distribution	DID	61	Clinic
Bokhutsong Clinic	Critical Preventative Maintenance	Bokhutsong Clinic Bokhutsong Clinic Sewerage	DID	102	Clinic
Bokhutsong Clinic	Critical Preventative Maintenance	Bokhutsong Clinic Bokhutsong Clinic Water Supply	DID	138	Clinic
Botumelo Clinic	Critical Preventative Maintenance	Botumelo Clinic Primary Health Clinic Water Supply	DID	53	Clinic
Chinwelo CHC	Critical Preventative Maintenance	Chinwelo CHC Walkways Electrical Distribution	DID	1,449	CHC
Coronation Hospital	Critical Preventative Maintenance	Coronation Hospital Cleaning Dept Sewerage	DID	425	Hospital
Coronation Hospital	Critical Preventative Maintenance	Coronation Hospital Food service Sewerage	DID	5,951	Hospital
Coronation Hospital	Critical Preventative Maintenance	Coronation Hospital Main Hospital Sewerage	DID	11,167	Hospital
Coronation Hospital	Critical Preventative Maintenance	Coronation Hospital Physiotherapy Facility Sewerage	DID	1,785	Hospital
Dark City CHC	Critical Preventative Maintenance	Dark City CHC Dark City Community Health Centre Sewerage	DID	694	Clinic
Diepkloof Clinic	Critical Preventative Maintenance	Diepkloof Clinic Diepkloof Clinic School/Kitchen Emergency Power: Generators	DID	4	Clinic
Dilapye Clinic	Critical Preventative Maintenance	Dilapye Clinic Primary Health Care Electrical Distribution	DID	114	Clinic
Dilapye Clinic	Critical Preventative Maintenance	Dilapye Clinic Primary Health Care Sewerage	DID	12	Clinic
Dilapye Clinic	Critical Preventative Maintenance	Dilapye Clinic Primary Health Care Water Supply	DID	25	Clinic
Discoverers Memorial CHC	Critical Preventative Maintenance	Discoverers Memorial CHC Ex Dining Room (Unused) Electrical Distribution	DID	243	CHC
Discoverers Memorial CHC	Critical Preventative Maintenance	Discoverers Memorial CHC Ex Dining Room (Unused) Sewerage	DID	63	CHC
Discoverers Memorial CHC	Critical Preventative Maintenance	Discoverers Memorial CHC Ex Dining Room (Unused) Water Supply	DID	67	CHC
Discoverers Memorial CHC	Critical Preventative Maintenance	Discoverers Memorial CHC Mortuary Sewerage	DID	74	CHC
Discoverers Memorial CHC	Critical Preventative Maintenance	Discoverers Memorial CHC Mortuary Water Supply	DID	78	CHC
Discoverers Memorial CHC	Critical Preventative Maintenance	Discoverers Memorial CHC Redundant Equipment Store Electrical Distribution	DID	102	CHC
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Compound / Hostel Electrical Distribution	DID	243	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Compound / Hostel Sewerage	DID	12	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Edenvale Hospital	Critical Preventative Maintenance	Edenvale Hospital Compound / Hostel Water Supply	DID	34	Hospital
Edenvale Hospital	Critical Preventative Maintenance	Edenvale Hospital Garages Electrical Distribution	DID	93	Hospital
Edenvale Hospital	Critical Preventative Maintenance	Edenvale Hospital Hospital Sewerage	DID	6,939	Hospital
Edenvale Hospital	Critical Preventative Maintenance	Edenvale Hospital Old Stereom Electrical Distribution	DID	262	Hospital
Eastrust Clinic	Critical Preventative Maintenance	Eastrust Clinic Primary Health care Sewerage	DID	25	CHC
Eastrust Clinic	Critical Preventative Maintenance	Eastrust Clinic Social Work Sewerage	DID	19	CHC
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Abulion Block Sewerage	DID	18	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Administration & Lab Sewerage	DID	1,747	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital ARV - Clinic Sewerage	DID	141	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Balier House Electrical Distribution	DID	200	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Balier House Sewerage	DID	44	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Doctor's Flats Sewerage	DID	200	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital HR - Building Sewerage	DID	37	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Nurses Home Electrical Distribution	DID	1,200	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Nurses Home Sewerage	DID	1,000	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Old Hospital Sewerage	DID	1,000	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Old Laboratory Electrical Distribution	DID	275	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Old Laboratory Sewerage	DID	25	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Out Building Electrical Distribution	DID	111	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Out Building Sewerage	DID	10	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Staff House Electrical Distribution	DID	111	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Staff House Sewerage	DID	9	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Superintendent House Electrical Distribution	DID	182	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Workshop Electrical Distribution	DID	200	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Workshop Sewerage	DID	60	Hospital
Fiettown Clinic	Critical Preventative Maintenance	Fiettown Clinic Pater Cabin Electrical Distribution	DID	161	Clinic
Germiston Hospital	Critical Preventative Maintenance	Germiston Hospital Old Theatre (Store) Electrical Distribution	DID	265	Hospital
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Mckenzi Block Sewerage	DID	288	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Mckenzi Block Water Supply	DID	303	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Nurses Home Electrical Distribution	DID	2,219	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Nurses Home Water Supply	DID	2,047	CHC
Hillbrow Regional Pharmacy	Critical Preventative Maintenance	Hillbrow Regional Pharmacy Regional Pharmacy Electrical Distribution	DID	943	CHC
Holani Clinic	Critical Preventative Maintenance	Holani Clinic Holani Clinic Electrical Distribution	DID	326	Clinic
Imveleng Clinic	Critical Preventative Maintenance	Imveleng Clinic Imveleng Clinic Water Supply	DID	187	Clinic
Jabulane Durnane CHC	Critical Preventative Maintenance	Jabulane Durnane CHC Jabulane Durnane CHC Electrical Distribution	DID	1,706	CHC
Johann Heyns CHC	Critical Preventative Maintenance	Johann Heyns CHC Integrated Facility Water Supply	DID	7,860	CHC
Jubilee Gateway Clinic	Critical Preventative Maintenance	Jubilee Gateway Clinic Gateway Clinic Electrical Distribution	DID	200	Clinic
Jubilee Gateway Clinic	Critical Preventative Maintenance	Jubilee Gateway Clinic Gateway Clinic Sewerage	DID	70	Clinic
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Causality Sewerage	DID	242	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Chapel Sewerage	DID	37	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Documents Store Electrical Distribution	DID	98	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital House No. 15 (Staff House) Sewerage	DID	57	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital House No.2 (Staff House) Sewerage	DID	43	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Nurses Home Electrical Distribution	DID	1,127	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff Flats Sewerage	DID	48	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff House Sewerage	DID	256	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff House (House No 1) Electrical Distribution	DID	164	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff House (House No 1) Sewerage	DID	14	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff House (House No 1) Water Supply	DID	15	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff House (House No 3) Sewerage	DID	56	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Staff Residence Sewerage	DID	73	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Toilet Ablutions / Change Room Electrical Distribution	DID	98	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Toilet Ablutions / Change Room Water Supply	DID	90	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Waiting Area Sewerage	DID	39	Hospital
Jubilee Hospital	Critical Preventative Maintenance	Jubilee Hospital Ward 2 Sewerage	DID	332	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Block - B Sewerage	DID	62	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Block - D Sewerage	DID	62	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Block-A Sewerage	DID	62	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Boiler House Sewerage	DID	22	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Cafeteria Sewerage	DID	7	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Chemist / Pharmacy/Physiotherapy Sewerage	DID	208	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Children Centre Sewerage	DID	37	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Classroom Sewerage	DID	8	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Coal Bunker Sewerage	DID	8	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Emergency units / Casualty Sewerage	DID	72	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital FNU - Building Sewerage	DID	507	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Infection Control / Milk Room Sewerage	DID	36	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Infection Room + Kitchen Sewerage	DID	10	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Kitchen & Dining Sewerage	DID	208	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Labone - College Sewerage	DID	306	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Laboratory / Offices/Sleeping Quarters Sewerage	DID	433	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Laundry Linen - Room Sewerage	DID	28	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Lecture Hall Sewerage	DID	23	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Loading Platform Sewerage	DID	7	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Loading Platform Water Supply	DID	8	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Lodge's Facility Mechanical Services Medical Gas	DID	325	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Lodge's Facility Sewerage	DID	48	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Mahau Centre Sewerage	DID	324	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Maternity Wards Sewerage	DID	717	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Mortuary Sewerage	DID	20	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Occupational Therapy - East Sewerage	DID	22	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Occupational Therapy - West Sewerage	DID	18	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Orthopaedic Plaster Room Sewerage	DID	17	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital School / Prefab Sewerage	DID	15	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Theatre Sewerage	DID	353	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital University Cafeteria Sewerage	DID	35	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital University Flats / Residence Sewerage	DID	106	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital University Lecture Rooms & Offices Sewerage	DID	118	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Wards 1,4,16,18,20,22 Sewerage	DID	392	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Wards 13,15,17,19 & 21 Sewerage	DID	422	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Wards 3,5,7,9,11 Sewerage	DID	391	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Wards 4,6,8,10&12 Sewerage	DID	452	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Workshop Sewerage	DID	32	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital X - Ray Department Sewerage	DID	107	Hospital
Kekanstad Clinic	Critical Preventative Maintenance	Kekanstad Clinic Main Clinic Water Supply	DID	111	Clinic
Kekanstad Clinic	Critical Preventative Maintenance	Kekanstad Clinic Maternity Section Water Supply	DID	61	Clinic
Kgabo CHC	Critical Preventative Maintenance	Kgabo CHC Integrated Facility Electrical Distribution	DID	325	CHC
Kgabo CHC	Critical Preventative Maintenance	Kgabo CHC Main Clinic : Day Care Sewerage	DID	12	CHC
Klipdown Clinic	Critical Preventative Maintenance	Klipdown Clinic Klipdown Clinic Sewerage	DID	55	Clinic
Kopangong Hospital	Critical Preventative Maintenance	Kopangong Hospital Boiler House Electrical Distribution	DID	205	Hospital
Kopangong Hospital	Critical Preventative Maintenance	Kopangong Hospital Doctor's Flat Electrical Distribution	DID	239	Hospital
Kopangong Hospital	Critical Preventative Maintenance	Kopangong Hospital Doctors House Electrical Distribution	DID	258	Hospital
Kopangong Hospital	Critical Preventative Maintenance	Kopangong Hospital Garages Electrical Distribution	DID	167	Hospital
Kopangong Hospital	Critical Preventative Maintenance	Kopangong Hospital Hall, Boardroom + Kitchen Sewerage	DID	1,143	Hospital
Laudium CHC	Critical Preventative Maintenance	Laudium CHC Kitchen, Stores, Linen, Support+Area 4 Clinic Electrical Distribution	DID	440	CHC
Laudium CHC	Critical Preventative Maintenance	Laudium CHC Kitchen, Stores, Linen, Support+Area 4 Clinic Sewerage	DID	386	CHC
Laudium CHC	Critical Preventative Maintenance	Laudium CHC Kitchen, Stores, Linen, Support+Area 4 Clinic Water Supply	DID	406	CHC
Laudium CHC	Critical Preventative Maintenance	Laudium CHC Rehabilitation - Centre Mechanical Services Medical Gas	DID	723	CHC
Laudium CHC	Critical Preventative Maintenance	Laudium CHC X-Ray Theatre - Ward- Maternity Mechanical Services Medical Gas	DID	2,708	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Admin + Casualty Mechanical Services Medical Gas	DID	563	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Admin + Casualty Sewerage	DID	523	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Antenatal Mechanical Services Medical Gas	DID	132	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Mental Health Mechanical Services Medical Gas	DID	1,211	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Mental Health Sewerage	DID	450	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Theatre/Autoclave Storeroom Mechanical Services Medical Gas	DID	262	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Workshop Sewerage	DID	73	CHC
Lenasia South CHC	Critical Preventative Maintenance	Lenasia South CHC Administration Block Sewerage	DID	59	CHC
Lenasia South CHC	Critical Preventative Maintenance	Lenasia South CHC Boiler House Section Sewerage	DID	12	CHC
Lenasia South CHC	Critical Preventative Maintenance	Lenasia South CHC Dental Section Sewerage	DID	168	CHC
Lenasia South CHC	Critical Preventative Maintenance	Lenasia South CHC Nurses Home Sewerage	DID	168	CHC

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Lentasia South CHC	Critical Preventative Maintenance	Lentasia South CHC Procurement Offices Sewerage	DID	6	CHC
Lentasia South CHC	Critical Preventative Maintenance	Lentasia South CHC Theatre & X - Rays Sewerage	DID	824	CHC
Lentasia South CHC	Critical Preventative Maintenance	Lentasia South CHC Transport Unit Sewerage	DID	9	CHC
Lerabong Clinic	Critical Preventative Maintenance	Lerabong Clinic Gateway Clinic Sewerage	DID	149	CHC
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Block 4 Nurses Residence Electrical Distribution	DID	1,117	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Block 4 Nurses Residence Sewerage	DID	980	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Block 4 Nurses Residence Water Supply	DID	1,030	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Nurses Residence - Bara Electrical Distribution	DID	1,356	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Nurses Residence - Bara Sewerage	DID	1,200	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Nurses Residence - Bara Water Supply	DID	1,200	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Nurses Residence Block 3 Electrical Distribution	DID	681	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Nurses Residence Block 3 Sewerage	DID	598	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Nurses Residence Block 3 Water Supply	DID	629	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Ward 7 Electrical Distribution	DID	717	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Ward 7 Sewerage	DID	629	Hospital
Lerabong Hospital	Critical Preventative Maintenance	Lerabong Hospital Ward 7 Water Supply	DID	661	Hospital
Levoti Marittha CHC	Critical Preventative Maintenance	Levoti Marittha CHC Maternity Section Sewerage	DID	373	CHC
Maki Legwete Clinic	Critical Preventative Maintenance	Maki Legwete Clinic Primary Health Electrical Distribution	DID	375	Clinic
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Admin / HR, Procurement Electrical Distribution	DID	86	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Dispensary Electrical Distribution	DID	245	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Maternity - Ward Mechanical Services Medical Gas	DID	480	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital OPD - Waiting Area Mechanical Services Medical Gas	DID	580	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Primary Circulation / Passage Electrical Distribution	DID	102	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Toilets Electrical Distribution	DID	85	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Training / Procurement / Infection control Offices Electrical Distribution	DID	75	Hospital
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Clerical Section Sewerage	DID	194	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Clerical Section Water Supply	DID	204	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Dental Sewerage	DID	523	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Dining Hall Sewerage	DID	71	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Dispensary + X - Ray Sewerage	DID	82	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC General Site Sewerage	DID	799	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC In Patient Services Sewerage	DID	231	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC M.O.U Sewerage	DID	332	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Mpumelo Clinic Sewerage	DID	161	CHC
Madolo CHC	Critical Preventative Maintenance	Madolo CHC Observation Room Sewerage	DID	325	CHC
Magale Clinic	Critical Preventative Maintenance	Magale Clinic - Magale Clinic Sewerage	DID	112	Clinic
Muldersdrift Clinic	Critical Preventative Maintenance	Muldersdrift Clinic Muldersdrift Clinic Water Supply	DID	215	Clinic
Muldersdrift Clinic	Critical Preventative Maintenance	Muldersdrift Clinic Rehab Facility Water Supply	DID	45	Clinic
Natalspruit Hospital	Critical Preventative Maintenance	Natalspruit Hospital Mortuary Electrical Distribution	DID	1,119	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC Admin Block Electrical Distribution	DID	707	CHC
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC Change Room Sewerage	DID	27	CHC
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC Main Building Electrical Distribution	DID	2,075	CHC
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC PHC Training Electrical Distribution	DID	193	CHC
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC Pre - Pack Electrical Distribution	DID	90	CHC
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC Pre - Pack Sewerage	DID	16	CHC
Nokuthela Ngwenya CHC	Critical Preventative Maintenance	Nokuthela Ngwenya CHC Thabang Clinic Electrical Distribution	DID	182	CHC
Odi Hospital	Critical Preventative Maintenance	Odi Hospital Kitchen Electrical Distribution	DID	169	Hospital
Orange Farm Ext. 7 Clinic	Critical Preventative Maintenance	Orange Farm Ext. 7 Clinic Admissions + TB Area Sewerage	DID	4	Clinic
Phedisoang 1 Clinic	Critical Preventative Maintenance	Phedisoang 1 Clinic Primary Health Care Water Supply	DID	2	Clinic
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Administration Section Electrical Distribution	DID	107	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Administration Section Sewerage	DID	19	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Administration Section Water Supply	DID	59	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Consulting Rooms Electrical Distribution	DID	710	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Consulting Rooms Sewerage	DID	187	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Consulting Rooms Water Supply	DID	262	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Dental Section Electrical Distribution	DID	123	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Dental Section Sewerage	DID	22	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Dental Section Water Supply	DID	114	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Maternity Section Electrical Distribution	DID	403	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Maternity Section Sewerage	DID	106	CHC
Philip Moyo Memorial CHC	Critical Preventative Maintenance	Philip Moyo Memorial CHC Maternity Section Water Supply	DID	372	CHC
Pholosong Hospital	Critical Preventative Maintenance	Pholosong Hospital Storage of Medical Waste Electrical Distribution	DID	279	Hospital
Pholosong Hospital	Critical Preventative Maintenance	Pholosong Hospital Storage of Medical Waste Sewerage	DID	244	Hospital
Pholosong Hospital	Critical Preventative Maintenance	Pholosong Hospital Garden Store Electrical Distribution	DID	92	Hospital
Pontshong Clinic	Critical Preventative Maintenance	Pontshong Clinic Pontshong Clinic Electrical Distribution	DID	352	Clinic
Pontshong Clinic	Critical Preventative Maintenance	Pontshong Clinic Pontshong Clinic Sewerage	DID	153	Clinic
Pretoria West Hospital	Critical Preventative Maintenance	Pretoria West Hospital Hospital Sewerage	DID	4,609	Hospital
Pretoria West Hospital	Critical Preventative Maintenance	Pretoria West Hospital Hospital Water Supply	DID	5,425	Hospital
Ramotse Clinic	Critical Preventative Maintenance	Ramotse Clinic Clinic Electrical Distribution	DID	339	Clinic
Ramotse Clinic	Critical Preventative Maintenance	Ramotse Clinic Clinic Sewerage	DID	148	Clinic
Ramotse Clinic	Critical Preventative Maintenance	Ramotse Clinic Clinic Water Supply	DID	200	Clinic
Refentse Clinic	Critical Preventative Maintenance	Refentse Clinic Primary Health Care Electrical Distribution	DID	293	Clinic
Refentse Clinic	Critical Preventative Maintenance	Refentse Clinic Primary Health Care Sewerage	DID	12	Clinic
Sabokeng Hospital	Critical Preventative Maintenance	Sabokeng Hospital Occupational Therapy Sewerage	DID	533	Hospital
Soshanguve CHC	Critical Preventative Maintenance	Soshanguve CHC Soshanguve CHC (Clinic 3) Sewerage	DID	1,543	CHC
South Rand Hospital	Critical Preventative Maintenance	South Rand Hospital Staff Residence Electrical Distribution	DID	835	Hospital
Stanza Bopape Clinic	Critical Preventative Maintenance	Stanza Bopape Clinic Stanza Bopape Clinic Electrical Distribution	DID	3,388	Clinic
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Acute Psychiatric Ward (Male) Sewerage	DID	500	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Admin : Medical Sewerage	DID	500	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Admin Block Sewerage	DID	606	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Administration- Auditorium Foyer Sewerage	DID	433	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Boiler Sewerage	DID	321	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Boiler/Laundry Sewerage	DID	500	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Chapel Sewerage	DID	87	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House Sewerage	DID	270	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House M54 Sewerage	DID	256	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House -Ms 3 Sewerage	DID	258	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital commune House -Ms 5 Sewerage	DID	105	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Conference Centre Board Room Sewerage	DID	241	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Creche - Club House Sewerage	DID	290	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Dining Room Sewerage	DID	120	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Independent Living Unit (ILU) Sewerage	DID	305	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Intern Physiology,aeq, Patient Registrar Sewerage	DID	500	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Kitchen Sewerage	DID	453	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Long term Ward Sewerage	DID	500	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Long term Ward - Ward 6 Sewerage	DID	500	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Main Kitchen Sewerage	DID	500	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Main Operational Therapist/Woodwork Sewerage	DID	311	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Medical Ward-Ward 7 Sewerage	DID	907	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Nurses Home Sewerage	DID	625	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Nurses Residence Sewerage	DID	527	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Nurses Residence Sewerage	DID	626	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Occupational Therapy (Main OT) Sewerage	DID	309	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Occupational Therapy- Industrial Therapy Sewerage	DID	487	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Operational Therapy Offices Sewerage	DID	567	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Pharmacy Sewerage	DID	109	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Recreation Hall Sewerage	DID	669	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House Sewerage	DID	451	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A11-A12 Sewerage	DID	267	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A5-A6 Sewerage	DID	265	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A9-A10 Sewerage	DID	266	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A7-A8 Sewerage	DID	266	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House -Ms 7 Sewerage	DID	106	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House Town House 2 Sewerage	DID	97	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House-Ms 6 Sewerage	DID	105	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House-Ms 8 Sewerage	DID	183	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff Residence Sewerage	DID	92	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff Residence A1-A2 Sewerage	DID	267	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital store Sewerage	DID	101	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Swimming Pool Sewerage	DID	172	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Town house 3 Sewerage	DID	98	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 10 Sewerage	DID	908	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 12A & B Sewerage	DID	1,131	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 13 Sewerage	DID	1,621	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 14 Sewerage	DID	1,621	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 15 Sewerage	DID	648	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 16 Sewerage	DID	1,348	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 18 Sewerage	DID	1,242	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 1A-1B Sewerage	DID	1,800	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 3 Sewerage	DID	945	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 4 Sewerage	DID	907	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 5 Sewerage	DID	908	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 8 Sewerage	DID	908	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Workshop Sewerage	DID	748	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital (LAB) Ward 2 Sewerage	DID	1,938	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Block B Sewerage	DID	2,657	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Bopanang Change Room Sewerage	DID	591	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Bopanang Change Room Water Supply	DID	622	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Next To Bopanang (Change House) Electrical Distribution	DID	210	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Nurses Home Sewerage	DID	893	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Nurses Home Water Supply	DID	939	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Staff Residences + Dining / Kitchen Sewerage	DID	863	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Staff Residences + Dining / Kitchen Water Supply	DID	908	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Ward 14 Water Supply	DID	622	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Ward 15, 16 West , 16 East Sewerage	DID	49	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Ward 17(Closed) Sewerage	DID	14	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Ward 17(Closed) Water Supply	DID	15	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Workshop /Arthopaedic Water Supply	DID	25	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Admission Electrical Distribution	DID	85	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Admission Water Supply	DID	78	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound Electrical Distribution	DID	107	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound Sewerage	DID	94	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound Water Supply	DID	99	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound (Residence) Electrical Distribution	DID	83	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound Change Room (Men) Electrical Distribution	DID	99	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound Change Room (Men) Sewerage	DID	87	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Compound Change Room (Men) Water Supply	DID	92	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Creche Sewerage	DID	137	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital EEG Sewerage	DID	167	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Main Building Electrical Distribution	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Main Building Sewerage	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Main Building Water Supply	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Main kitchen Sewerage	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Main kitchen Water Supply	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Nurses Home Sewerage	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Nurses Home Water Supply	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Occupational Therapy Sewerage	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital OPD - Outpatient Dept Electrical Distribution	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital OPD - Outpatient Dept Sewerage	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital OT + ECT - Electrical Sewerage	DID	94	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Public Toilet Sewerage	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Recreation Hall Electrical Distribution	DID	50	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Recreation Hall Sewerage	DID	87	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital SABDA (Staff Training) Sewerage	DID	91	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital SABDA (Staff Training) Water Supply	DID	124	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital School Electrical Distribution	DID	11	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital School Sewerage	DID	11	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Special School Electrical Distribution	DID	70	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Special School Sewerage	DID	68	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Special School Water Supply	DID	82	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Staff - House Sewerage	DID	86	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Staff - House Water Supply	DID	118	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 1 - 2- Admin 2 Electrical Distribution	DID	118	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 1 - 2- Admin 2 Sewerage	DID	200	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 1 - 2- Admin 2 Water Supply	DID	8	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 6 Sewerage	DID	8	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 6 Water Supply	DID	200	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 7 Sewerage	DID	274	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 8 Sewerage	DID	288	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward 8 Water Supply	DID	254	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward Nine Sewerage	DID	267	Hospital
Tara H Morass Hospital	Critical Preventative Maintenance	Tara H Morass Hospital Ward Nine Water Supply	DID	42	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Workshop - Woodwork Dept Water Supply	DID	374	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Change Rooms-Ordinary Foc Electrical Distribution	DID	66	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Change Rooms-Ordinary Foc Sewerage	DID	182	Hospital
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic Patient Administration Electrical Distribution	DID	71	Clinic

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Thembehle Clinic	Critical Preventative Maintenance	Thembehle Clinic Patient Administration Sewerage	DID	31	Clinic
Thembehle Clinic	Critical Preventative Maintenance	Thembehle Clinic Primary Health Care Electrical Distribution	DID	71	Clinic
Thembehle Clinic	Critical Preventative Maintenance	Thembehle Clinic Primary Health Care Sewerage	DID	31	Clinic
Thembehle Clinic	Critical Preventative Maintenance	Thembehle Clinic StoreRoom/ Consultation Electrical Distribution	DID	71	Clinic
Thembehle Clinic	Critical Preventative Maintenance	Thembehle Clinic StoreRoom/ Consultation Sewerage	DID	31	Clinic
Thusong Clinic	Critical Preventative Maintenance	Thusong Clinic Primary Health Water Supply	DID	200	Clinic
Tladi Clinic	Critical Preventative Maintenance	Tladi Clinic Chronically Ill Clinic Sewerage	DID	283	Clinic
Tlamekong Clinic	Critical Preventative Maintenance	Tlamekong Clinic Tlamekong Clinic (Bld A) Electrical Distribution	DID	218	Clinic
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital Admin Building Sewerage	DID	61	Hospital
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital OPD 2 Water Supply	DID	307	Hospital
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital Records Sewerage	DID	20	Hospital
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital Ward 1-8 Sewerage	DID	190	Hospital
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital Ward 24 A - B Electrical Distribution	DID	225	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Admin & Therapy Water Supply	DID	379	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Club House Water Supply	DID	17	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Linen Depart Water Supply	DID	96	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Spinal Water Supply	DID	211	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Spinal Therapy Water Supply	DID	87	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Ward D & G Water Supply	DID	239	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Workshop Water Supply	DID	56	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre X-Ray & Pharmacy Water Supply	DID	634	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital House 2 Sewerage	DID	117	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Main Admin Electrical Distribution	DID	1,152	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Main Admin Sewerage	DID	1,011	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Main Admin Water Supply	DID	1,063	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Nurses Management Offices Electrical Distribution	DID	85	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Old Boiler House Electrical Distribution	DID	309	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Old Boiler House Sewerage	DID	271	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Old Boiler House Water Supply	DID	285	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Residence, House 1 Sewerage	DID	6	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Staff Residence Water Supply	DID	163	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Store Room Electrical Distribution	DID	496	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Ward 25 Sewerage	DID	836	Hospital
Weskoppies Special Psych Hospital	Critical Preventative Maintenance	Weskoppies Special Psych Hospital Ward 25 Water Supply	DID	880	Hospital
Wildebeestfontein Clinic	Critical Preventative Maintenance	Wildebeestfontein Clinic Waiting Area with Clerk's Office Water Supply	DID	28	Hospital
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic (Main) Electrical Distribution	DID	250	Hospital
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic (Main) Sewerage	DID	87	Hospital
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic Primary Health Care Sewerage	DID	16	Hospital
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic Primary Health Care Water Supply	DID	21	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic Security Sewerage	DID	31	Hospital
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic Security Water Supply	DID	42	Hospital
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic TB & HIV Collaboration Unit Electrical Distribution	DID	232	Clinic
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic TB & HIV Collaboration Unit Sewerage	DID	5	Clinic
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic TB & HIV Collaboration Unit Water Supply	DID	7	Clinic
Barney Mokoame Clinic	Critical Preventative Maintenance	Barney Mokoame Clinic Main Clinic Roof Structure	DID	88	Clinic
Black P Clinic	Critical Preventative Maintenance	Black P Clinic Community Clinic Drainage	DID	1	Clinic
Chiawelo CHC	Critical Preventative Maintenance	Chiawelo CHC Carports Roof Structure	DID	104	CHC
Chiawelo CHC	Critical Preventative Maintenance	Chiawelo CHC Walkways Roof Structure	DID	961	CHC
Dr Yusuf Dadoo Hospital	Critical Preventative Maintenance	Dr Yusuf Dadoo Hospital Main Building Mechanical Services: Lifts	DID	1,947	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Compound / Hostel Drainage	DID	1	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Compound / Hostel Roof Structure	DID	161	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Mechanical Services: Lifts	DID	1,558	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Recreation Hall Roof Structure	DID	200	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Stores (Old) Roof Structure	DID	463	Hospital
Edendale Hospital	Critical Preventative Maintenance	Edendale Hospital Workshop Roof Structure	DID	103	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Boiler House Roof Structure	DID	285	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Doctor's Flats Roof Structure	DID	233	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital HR - Building Drainage	DID	3	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Nurses Home Drainage	DID	272	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Nurses Home Roof Structure	DID	200	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Old Mortuary Roof Structure	DID	62	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Staff House Drainage	DID	1	Hospital
Far East Rand Hospital	Critical Preventative Maintenance	Far East Rand Hospital Workshop Drainage	DID	1	Hospital
Heidelberg Hospital	Critical Preventative Maintenance	Heidelberg Hospital Boiler House Roof Structure	DID	53	Hospital
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Mckenzi Block Drainage	DID	26	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Mckenzi Block Mechanical Services: Lifts	DID	389	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Nurses Home Drainage	DID	175	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Nurses Home Mechanical Services Central HVAC	DID	478	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Nurses Home Mechanical Services: Lifts	DID	779	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Pink Building Mechanical Services Central HVAC	DID	74	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Stores Department Mechanical Services Central HVAC	DID	297	CHC
Hillbrow CHC	Critical Preventative Maintenance	Hillbrow CHC Stores Department Mechanical Services: Lifts	DID	389	CHC
Isabella de Villiers Dental clinic	Critical Preventative Maintenance	Isabella de Villiers Dental clinic Dental Clinic Mechanical Services Central HVAC	DID	64	Clinic
Itheleng CHC	Critical Preventative Maintenance	Itheleng CHC Dabsenville Clinic Unit HVAC	DID	1	CHC
Johann Heyns CHC	Critical Preventative Maintenance	Johann Heyns CHC Nurses Home & Dental Area Mechanical Services: Lifts	DID	389	CHC
Johannesburg Hospital	Critical Preventative Maintenance	Johannesburg Hospital Boilers House Mechanical Services: Boilers	DID	19,469	Hospital
Johannesburg Hospital	Critical Preventative Maintenance	Johannesburg Hospital D - Block Mechanical Services: Lifts	DID	389	Hospital
Kaldong Hospital	Critical Preventative Maintenance	Kaldong Hospital Loading Platform Roof Structure	DID	59	Hospital
Klipdown Clinic	Critical Preventative Maintenance	Klipdown Clinic Klipdown Clinic Unit HVAC	DID	1	Clinic

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Kopong Hospital	Critical Preventative Maintenance	Kopong Hospital Hall, Boardroom + Kitchen Mechanical Services Central HVAC	DID	234	Hospital
Laudium CHC	Critical Preventative Maintenance	Laudium CHC Boiler Room - Workshop Mechanical Services: Boilers	DID	7,788	CHC
Lenasia Clinic	Critical Preventative Maintenance	Lenasia Clinic Mental Health Drainage	DID	10	CHC
Lenasia South CHC	Critical Preventative Maintenance	Lenasia South CHC Dental Section Mechanical Services Central HVAC	DID	41	CHC
Lenasia South CHC	Critical Preventative Maintenance	Lenasia South CHC Theatre & X-Rays Mechanical Services Central HVAC	DID	202	CHC
Lenong Hospital	Critical Preventative Maintenance	Lenong Hospital Boiler House Mechanical Services: Boilers	DID	1,200	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital On Duty Fnc / Covered Area with Containers Roof Structure	DID	68	Hospital
Mamelodi Hospital	Critical Preventative Maintenance	Mamelodi Hospital Physiotherapy Mechanical Services Central HVAC	DID	8	Hospital
Masakhane Provincial Laundry and Cook-Freeze	Critical Preventative Maintenance	Masakhane Provincial Laundry and Cook-Freeze A - Factory Mechanical Services Central HVAC	DID	1,026	Laundry
Masakhane Provincial Laundry and Cook-Freeze	Critical Preventative Maintenance	Masakhane Provincial Laundry and Cook-Freeze Cook Freeze Factory Drainage	DID	416	Laundry
Masakhane Provincial Laundry and Cook-Freeze	Critical Preventative Maintenance	Masakhane Provincial Laundry and Cook-Freeze Cook Freeze Factory Mechanical Services Central HVAC	DID	1,134	Laundry
Mafofa CHC	Critical Preventative Maintenance	Mafofa CHC Mputshela Clinic Drainage	DID	15	CHC
Nokuthala Ngwenya CHC	Critical Preventative Maintenance	Nokuthala Ngwenya CHC Main Building Mechanical Services Central HVAC	DID	447	CHC
Nokuthala Ngwenya CHC	Critical Preventative Maintenance	Nokuthala Ngwenya CHC Main Building Mechanical Services: Lifts	DID	779	CHC
Nokuthala Ngwenya CHC	Critical Preventative Maintenance	Nokuthala Ngwenya CHC Main Building Roof Structure	DID	365	CHC
Nokuthala Ngwenya CHC	Critical Preventative Maintenance	Nokuthala Ngwenya CHC Pre - Pack Drainage	DID	1	CHC
Orange Farm Ext. 7 Clinic	Critical Preventative Maintenance	Orange Farm Ext. 7 Clinic Primary Health Care Roof Structure	DID	38	Clinic
Pholosong Hospital	Critical Preventative Maintenance	Pholosong Hospital Pholosong Main Hospital Building Mechanical Services: Lifts	DID	389	Hospital
Pontshong Clinic	Critical Preventative Maintenance	Pontshong Clinic Pontshong Clinic Unit HVAC	DID	1	Clinic
Pretoria West Hospital	Critical Preventative Maintenance	Pretoria West Hospital Hospital Mechanical Services Central HVAC	DID	2,400	Hospital
South Rand Hospital	Critical Preventative Maintenance	South Rand Hospital Residences Mechanical Services: Lifts	DID	779	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Admin : Medical Drainage	DID	90	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Admin Block Drainage	DID	55	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Administration- Auditorium Foyer Drainage	DID	39	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Boiler Drainage	DID	29	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Boiler/Laundry Drainage	DID	178	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Chapel Drainage	DID	8	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House Drainage	DID	24	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House M54 Drainage	DID	23	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House -Ms 3 Drainage	DID	23	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Commune House -Ms 5 Drainage	DID	9	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Conference Centre Board Room Drainage	DID	22	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Creche - Club House Drainage	DID	26	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Dining Room Drainage	DID	11	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Independent Leaning Unit (LU) Drainage	DID	27	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Intern Physiology,reg. Patient Registrar Drainage	DID	112	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Kitchen Drainage	DID	41	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Long term Ward Drainage	DID	85	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Long term Ward - Ward 6 Drainage	DID	86	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Main Kitchen Drainage	DID	130	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Main Operational Therapists/Woodwork Drainage	DID	28	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Medical Ward 7 Drainage	DID	82	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Nurses Home Drainage	DID	56	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Nurses Residence Drainage	DID	228	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Nurses Residence Drainage	DID	56	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Occupational Therapy (Main OT) Drainage	DID	28	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Occupational Therapy- Industrial Therapy Drainage	DID	44	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Operational Therapy Offices Drainage	DID	51	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Pharmacy Drainage	DID	10	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Recreation Hall Drainage	DID	60	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House Drainage	DID	41	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A11-A12 Drainage	DID	24	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A5-A6 Drainage	DID	24	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A9-A10 Drainage	DID	24	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House A7-A8 Drainage	DID	24	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House -Ms 7 Drainage	DID	10	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House Town House 2 Drainage	DID	9	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House-Ms 6 Drainage	DID	9	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff House-Ms 8 Drainage	DID	16	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff Residence Drainage	DID	8	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Staff Residence A1-A2 Drainage	DID	24	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital store Drainage	DID	9	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Swimming Pool Drainage	DID	16	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Town house 3 Drainage	DID	9	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 10 Drainage	DID	82	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 12A &B Drainage	DID	152	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 13 Drainage	DID	146	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 14 Drainage	DID	146	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 15 Drainage	DID	58	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 16 Drainage	DID	121	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 18 Drainage	DID	112	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 1A-1 B Drainage	DID	162	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 3 Drainage	DID	85	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 4 Drainage	DID	82	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 5 Drainage	DID	82	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Ward 8 Drainage	DID	82	Hospital
Sterkfontein Hospital	Critical Preventative Maintenance	Sterkfontein Hospital Workshop Drainage	DID	67	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Next To Bopanang (Change House) Roof Structure	DID	139	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Nurses Home Mechanical Services Central HVAC	DID	1,0%	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Staff Residences + Dining / Kitchen Drainage	DID	78	Hospital
Tambo Memorial Hospital	Critical Preventative Maintenance	Tambo Memorial Hospital Staff Residences + Dining / Kitchen Mechanical Services Central HVAC	DID	848	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Children's Clinic Roof Structure	DID	179	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Compound Change Room (Men) Roof Structure	DID	66	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital EEG Roof Structure	DID	126	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Main Building Drainage	DID	142	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Main Building Roof Structure	DID	480	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Nurses Home Roof Structure	DID	500	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Recreation Hall Roof Structure	DID	535	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital SABDA (Staff Training) Roof Structure	DID	65	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Transport - Carport Roof Structure	DID	92	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Ward 1-2- Admin 2 Drainage	DID	100	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Ward 6 Roof Structure	DID	6	Hospital
Tara H Moross Hospital	Critical Preventative Maintenance	Tara H Moross Hospital Ward Nine Roof Structure	DID	192	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Medical Ward Mechanical Services Central HVAC	DID	230	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 11 Mechanical Services Central HVAC	DID	100	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 13 Mechanical Services Central HVAC	DID	100	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 14 Psychiatric Ward Mechanical Services Central HVAC	DID	77	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 16, 18, 20- Integrated Patient Services Mechanical Services Central HVAC	DID	386	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 17, 19, 15 Mechanical Services Central HVAC	DID	289	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 3 Mechanical Services Central HVAC	DID	80	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 4 Mechanical Services Central HVAC	DID	80	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 5 Mechanical Services Central HVAC	DID	80	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 6 Mechanical Services Central HVAC	DID	80	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 7 Mechanical Services Central HVAC	DID	96	Hospital
Tembisa Hospital	Critical Preventative Maintenance	Tembisa Hospital Ward 9 Mechanical Services Central HVAC	DID	100	Hospital
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic Patient Administration Drainage	DID	1	Clinic
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic Patient Administration Roof Structure	DID	32	Clinic
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic Primary Health Care Drainage	DID	1	Clinic
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic Primary Health Care Roof Structure	DID	32	Clinic
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic StoreRoom/Consultation Drainage	DID	1	Clinic
Thembehlile Clinic	Critical Preventative Maintenance	Thembehlile Clinic StoreRoom/Consultation Roof Structure	DID	32	Clinic
Thusong Clinic	Critical Preventative Maintenance	Thusong Clinic Primary Health Roof Structure	DID	130	Clinic
Tlameelong Clinic	Critical Preventative Maintenance	Tlameelong Clinic Tlameelong Clinic (Bld A) Roof Structure	DID	99	Clinic
Tlameelong Clinic	Critical Preventative Maintenance	Tlameelong Clinic Tlameelong Clinic (Bld B) Roof Structure	DID	99	Clinic
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital OPD 2 Mechanical Services Central HVAC	DID	179	Hospital
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital OPD 2 Mechanical Services: Lifts	DID	779	Hospital
Tshwane District Hospital	Critical Preventative Maintenance	Tshwane District Hospital Ward 1-8 Mechanical Services: Lifts	DID	779	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Admin & Therapy Roof Structure	DID	1,364	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Club House Roof Structure	DID	120	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Linen Depart Roof Structure	DID	231	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Spinal Roof Structure	DID	758	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Spinal Therapy Roof Structure	DID	316	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Ward D & G Roof Structure	DID	851	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre Workshop Roof Structure	DID	407	Hospital
Tshwane Rehab Centre	Critical Preventative Maintenance	Tshwane Rehab Centre X-Ray & Pharmacy Roof Structure	DID	1,520	Hospital
Weskapies Special Psych Hospital	Critical Preventative Maintenance	Weskapies Special Psych Hospital Auditorium Unit HVAC	DID	2	Hospital
Weskapies Special Psych Hospital	Critical Preventative Maintenance	Weskapies Special Psych Hospital Kitchen Unit HVAC	DID	2	Hospital
Weskapies Special Psych Hospital	Critical Preventative Maintenance	Weskapies Special Psych Hospital Old Boiler House Drainage	DID	24	Hospital
Wilbeesfontein Clinic	Critical Preventative Maintenance	Wilbeesfontein Clinic Waiting Area with Clerk's Office Roof Structure	DID	22	Clinic
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic Primary Health Care Roof Structure	DID	42	Clinic
Winterveld Clinic	Critical Preventative Maintenance	Winterveld Clinic Security Roof Structure	DID	32	Clinic
Block P Clinic	Critical Preventative Maintenance	Block P Clinic Community Clinic Roof Structure	DID	-	Clinic
Block P Satellite Clinic	Critical Preventative Maintenance	Block P Satellite Clinic Clinic Roof Structure	DID	-	Clinic
Bakhtsung Clinic	Critical Preventative Maintenance	Bakhtsung Clinic Bakhtsung Clinic Drainage	DID	-	Clinic
Chiawelo CHC	Critical Preventative Maintenance	Chiawelo CHC Ante Natal Block Roof Structure	DID	-	CHC
Chiawelo CHC	Critical Preventative Maintenance	Chiawelo CHC Dept of Home Affairs Offices Roof Structure	DID	-	CHC
Chiawelo CHC	Critical Preventative Maintenance	Chiawelo CHC Kitchen / Dining Area Roof Structure	DID	-	CHC
Chiawelo CHC	Critical Preventative Maintenance	Chiawelo CHC Termination of Pregnancy & Theatre Roof Structure	DID	-	CHC
Mary Moodley Clinic	Accrual Payments	Renovation of the ablution facilities	GOoH	60	Clinic
Mary Moodley Clinic	Accrual Payments	Replacement of the ceiling	GOoH	20	Clinic
Mary Moodley Clinic	Continuation Services	Replacement of the generator	GOoH	450	Clinic
	Continuation Services	garden services for Nokuthela	GOoH	300	Clinic
Mary Moodley Clinic	Continuation Services	Repair and CCTV and alarm system	GOoH	120	Clinic
Mary Moodley Clinic	Day to Day	Repair of the floor (replacement of the missing tile)	GOoH	70	Clinic
Mary Moodley Clinic	Day to Day	Replacement of the ordinary taps with elbow taps in the consulting rooms (10)	GOoH	30	Clinic
Mary Moodley Clinic	Day to Day	Replacement of basins with bigger basins	GOoH	10	Clinic
Mary Moodley Clinic	Day to Day	Repair of the ramp rails	GOoH	10	Clinic
Mary Moodley Clinic	Day to Day	Signage for the intire internal part	GOoH	120	Clinic
Mary Moodley Clinic	Day to Day	Repair and replacement of the blinds	GOoH	50	Clinic
Mary Moodley Clinic	Day to Day	Parkhome guard house	GOoH	100	Clinic
Nokuthela Ngwenya CHC	Accrual Payments	Revamp of the guard house	GOoH	50	CHC
Nokuthela Ngwenya CHC	Accrual Payments	Closing of cracks and painting of the demat and JMMC area	GOoH	300	CHC
Nokuthela Ngwenya CHC	Continuation Services	Replacement of taps and basins with elbow taps and , installation of soap dispensers and paper towels in the rest of NNCHC	GOoH	100	CHC
Nokuthela Ngwenya CHC	Continuation Services	Drawing of as built plans for NNCHC	GOoH	300	CHC
Nokuthela Ngwenya CHC	Continuation Services	Completion of Signage for the entire facility in accordance with quality assurance requirements	GOoH	10	CHC
Nokuthela Ngwenya CHC	Day to Day	Renovation of the sluice area (2 Sluice machines tiling flooring and repair of the cracks on the walls	GOoH	120	CHC
Nokuthela Ngwenya CHC	Day to Day	Repair and replacement of the cisterns	GOoH	100	CHC
Nokuthela Ngwenya CHC	Day to Day	painting of the third floor	GOoH	100	CHC

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Nokuthala Ngenya CHC	Day to Day	replacement of the key management system	GOoH	70	CHC
Nokuthala Ngenya CHC	Day to Day	Repair and replacement of the blinds (4 floors)	GOoH	100	CHC
Philip Moyo Memorial CHC	Continuation Services	CCTV and alarm system	GOoH	140	CHC
Philip Moyo Memorial CHC	Day to Day	replacement of the taps with elbow taps and soap dispensers and paper holders	GOoH	200	CHC
Philip Moyo Memorial CHC	Day to Day	repair and painting of the roof	GOoH	150	CHC
Philip Moyo Memorial CHC	Day to Day	floor plan	GOoH	300	CHC
Philip Moyo Memorial CHC	Day to Day	painting of the entire clinic	GOoH	300	CHC
Philip Moyo Memorial CHC	Day to Day	replacement of the key management system	GOoH	40	CHC
Philip Moyo Memorial CHC	Accrual Payments	Completion of Signage for the entire facility in accordance with quality assurance requirements	GOoH	-	Clinic
Northmead Clinic	Continuation Services	Garden services	GOoH	200	Clinic
Northmead Clinic	Continuation Services	maintenance of the garages and other parking areas	GOoH	100	Clinic
Northmead Clinic	Day to Day	Repair of the blinds	GOoH	70	Clinic
Northmead Clinic	Day to Day	Completion of the internal signage for the entire clinic	GOoH	50	Clinic
Northmead Clinic	Day to Day	strengthening of the security (CCTV)	GOoH	80	Clinic
Northmead Clinic	Day to Day	Boom gate and repair and painting of the fence & pedestrian gate	GOoH	130	Clinic
Northmead Clinic	Day to Day	replacement of the taps with elbow taps soap dispensers	GOoH	130	Clinic
Northmead Clinic	Day to Day	Emergency doors and emergency exit signage	GOoH	40	Clinic
Northmead Clinic	Day to Day	proper internal signage	GOoH	70	Clinic
Northmead Clinic	Day to Day	Establishment of notice boards replacement of the remaining taps with elbow taps and	GOoH	50	Clinic
Northmead Clinic	Critical Preventative Maintenance	Northmead Clinic Northmead Clinic Roof Structure	GOoD	50	Clinic
Jabulane Durnane CHC	Accrual Payments	Painting of the roof , downpipes and gutters (including sealing and repairs)	GOoH	140	CHC
Jabulane Durnane CHC	Accrual Payments	Repairs and additional shadefnets for parking	GOoH	200	CHC
Jabulane Durnane CHC	Continuation Services	Garden service	GOoH	120	CHC
Jabulane Durnane CHC	Continuation Services	Signage for the intire internal part	GOoH	200	CHC
Jabulane Durnane CHC	Continuation Services	as built plans for the clinic	GOoH	220	CHC
Jabulane Durnane CHC	Day to Day	repair and additional walk in filing system	GOoH	50	CHC
Jabulane Durnane CHC	Day to Day	Replacement of taps and basins with elbow taps and , installation of soap dispensers and paper towels in the rest of NNCCHC	GOoH	130	CHC
Jabulane Durnane CHC	Day to Day	Repair of boom gate and establishment of the pedestrian crossing and rails as well as lower counter for physically challenged	GOoH	200	CHC
Jabulane Durnane CHC	Day to Day	Boom gate and repair and painting of the fence (just the area that needs attention)	GOoH	40	CHC
Jabulane Durnane CHC	Day to Day	Repair and replacement of the moley tiles	GOoH	150	CHC
Jabulane Durnane CHC	Day to Day	tiling of the all passages including reception areas	GOoH	-	CHC
Isabella de Villiers Dental clinic	Accrual Payments	Repair and additional blinds	GOoH	120	Clinic
Isabella de Villiers Dental clinic	Accrual Payments	Signage for the intire internal part	GOoH	100	Clinic
Isabella de Villiers Dental clinic	Continuation Services	Garden service	GOoH	100	Clinic
Isabella de Villiers Dental clinic	Continuation Services	Replacement of the telephonic infrastructure	GOoH	30	Clinic
Isabella de Villiers Dental clinic	Continuation Services	Renovation of the back rooms for HAST	GOoH	80	Clinic
Isabella de Villiers Dental clinic	Day to Day	Repair and revamp of the ablution facilities	GOoH	-	Clinic
Isabella de Villiers Dental clinic	Day to Day	Painting walls and vanishing of the bricks	GOoH	150	Clinic
Isabella de Villiers Dental clinic	Day to Day	Repair and replacement of the perimeter fence and establishment of the pedestrian gate	GOoH	100	Clinic

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Isabella de Villiers Dental clinic	Day to Day	Parkhome guard house for security	GOoH	100	Clinic
Isabella de Villiers Dental clinic	Day to Day	Security of the facility by CCTV and alarm systems	GOoH	120	Clinic
Isabella de Villiers Dental clinic	Day to Day	Work in cabinet for filing	GOoH	30	Clinic
Isabella de Villiers Dental clinic	Day to Day	additional signages and replacement of worn out signages	GOoH	60	Clinic
Isabella de Villiers Dental clinic	Day to Day	replacement of the key management system	GOoH	40	Clinic
Magagula clinic	Accrual Payments	As built plan	GOoH	40	Clinic
Magagula clinic	Accrual Payments	Replacement of emergency exit door and signage	GOoH	10	Clinic
Magagula clinic	Continuation Services	Painting of exterior of the clinic	GOoH	30	Clinic
Magagula clinic	Continuation Services	Drawing of the floor plan	GOoH	20	Clinic
Magagula clinic	Day to Day	Repair and revamp of the ablution facilities	GOoH	30	Clinic
Magagula clinic	Day to Day	Repair and replacement of the perimeter fence and establishment of the pedestrian gate	GOoH	40	Clinic
Magagula clinic	Day to Day	Parkhome guard house for security	GOoH	20	Clinic
Magagula clinic	Day to Day	revamp of the paving that once was	GOoH	120	Clinic
Magagula clinic	Day to Day	additional signages and replacement of worn out signages	GOoH	10	Clinic
Magagula clinic	Day to Day	Noticeboards	GOoH	10	Clinic
Kwa Thema	Accrual Payments	Revamp of the gates	GOoH	15	Clinic
Kwa Thema	Continuation Services	Telephone infrastructure	GOoH	7	Clinic
Kwa Thema	Continuation Services	CCTV for the rest of the clinic	GOoH	-	Clinic
Kwa Thema	Day to Day	revamp of the ablution facilities	GOoH	30	Clinic
Kwa Thema	Day to Day	additional changing of taps to elbowtaps with soap dispensers and paper holders	GOoH	200	Clinic
Kwa Thema	Day to Day	additional internal signage in accordance with the norms and standards	GOoH	200	Clinic
Kwa Thema	Day to Day	notice boards for all areas	GOoH	30	Clinic
Kwa Thema	Day to Day	Repair and replacement of the gutters	GOoH	60	Clinic
Kwa Thema	Day to Day	Repair and painting of the entire	GOoH	150	Clinic
Kwa Thema	Day to Day	Repair and replacement of the tiles	GOoH	200	Clinic
Kwa Thema	Day to Day	repair and replacement of the paving in the entire clinic, including	GOoH	90	Clinic
Kwa Thema	Day to Day	replacement of the key management system	GOoH	40	Clinic
Andries Radtsele	Continuation Services	Securing the generator area	GOoH	40	Clinic
Andries Radtsele	Day to Day	Repair of the water leakage	GOoH	30	Clinic
Andries Radtsele	Day to Day	CCTV and alarm repair / replace	GOoH	68	Clinic
Andries Radtsele	Day to Day	taps to elbow taps , soap dispensers and paper holder	GOoH	40	Clinic
Andries Radtsele	Day to Day	Revamp of the ablution facilities	GOoH	50	Clinic
Andries Radtsele	Day to Day	Repair and replacement of the concrete fence	GOoH	400	Clinic
Andries Radtsele	Day to Day	Appropriate signage for the entire clinic	GOoH	100	Clinic
Andries Radtsele	Day to Day	Notice board and repair of the counter	GOoH	20	Clinic
Andries Radtsele	Day to Day	Additional walk in filing system	GOoH	40	Clinic
Andries Radtsele	Day to Day	repair and replacement of the internal flooring	GOoH	100	Clinic
Andries Radtsele	Day to Day	replacement of the key management system	GOoH	40	Clinic
Esangweni	Day to Day	CCTV camera	GOoH	90	Clinic
Esangweni	Day to Day	revamp all the ablution facilities	GOoH	200	Clinic

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Esangweni	Day to Day	appropriate signage	GOoH	70	Clinic
Esangweni	Day to Day	floor plan for the MOU	GOoH	50	Clinic
Esangweni	Day to Day	blinds and rail and curtains	GOoH	500	Clinic
Esangweni	Day to Day	additional and changing to elbow soap and paper towels with addition basin	GOoH	70	Clinic
Esangweni	Day to Day	painting of the entire MOU	GOoH	50	Clinic
Esangweni	Day to Day	replacement of ordinary door with fire doors	GOoH	10	Clinic
Esangweni	Day to Day	replacement of the key management system	GOoH	40	Clinic
Ramokonopi CHC	Continuation Services	blinds for rest of the clinics , rails and curtains	GOoH	500	Clinic
Ramokonopi CHC	Day to Day	ctv for the entire clinic	GOoH	140	Clinic
Ramokonopi CHC	Day to Day	revamp all ablution facilities tiling to the top	GOoH	80	Clinic
Ramokonopi CHC	Day to Day	additional signage for the whole clinic	GOoH	70	Clinic
Ramokonopi CHC	Day to Day	compliant emergency door s	GOoH	20	Clinic
Ramokonopi CHC	Day to Day	elbow taps soap dispensers paper towel holders	GOoH	60	Clinic
Ramokonopi CHC	Day to Day	wall mounted notice boards	GOoH	10	Clinic
Ramokonopi CHC	Day to Day	painting of the entire MOU	GOoH	60	Clinic
Ramokonopi CHC	Day to Day	Washing line area	GOoH	10	Clinic
Ramokonopi CHC	Day to Day	replacement of the key management system	GOoH	40	Clinic
Ethafeni	Accrual Payments	PABX infrastructure	GOoH	-	Clinic
Ethafeni	Continuation Services	Garden services	GOoH	30	Clinic
Ethafeni	Continuation Services	External cleaning service	GOoH	60	Clinic
Ethafeni	Day to Day	Repair the redirection of the water system from the sluice room	GOoH	300	Clinic
Ethafeni	Day to Day	Waste area	GOoH	80	Clinic
Ethafeni	Day to Day	Painting of the ANC	GOoH	50	Clinic
Ethafeni	Day to Day	plating for the entire roof gutters and down pipes	GOoH	40	Clinic
Ethafeni	Day to Day	walk in cubboards for reception	GOoH	50	Clinic
Ethafeni	Day to Day	replacement of the key management system	GOoH	40	Clinic
Ethafeni	Continuation Services	Garden services	GOoH	100	Clinic
District office	Day to Day	painting of all office all floors	GOoH	300	Clinic
District office	Day to Day	tiling of the entire Chief director passage including boardroom (tiles broken and worn out)	GOoH	300	Clinic
District office	Day to Day	painting of the alk way repair of the lighting system and replace and repair of the gutters	GOoH	200	Clinic
District office	Day to Day	repair and painting as well as revamp of the toilets in the bathroom and kitchen	GOoH	250	Clinic
District office	Day to Day	damp seal , painting and tiling of the ground floor board room	GOoH	200	Clinic
District office	Day to Day	replacement of the blinds in 50 offices	GOoH	210	Clinic
District office	Day to Day	Repair and replacement regarding emergency stairs and in-emergency door in both villa held and catling (5 floors)	GOoH	200	Clinic
District office	Day to Day	Painting of the all offices on the fifth floors at 40 ceiling street	GOoH	200	Clinic
District office	Day to Day	Replacment of 50 taps with elbow taps , soap dispenser and paper towels	GOoH	200	Clinic
District office	Day to Day	revamp all ablution facilities facilities , tiling to the top , replacing old cisterns and urinals , making compliant according to quality assurance	GOoH	300	Clinic
District office	Day to Day	Renovate the reception area	GOoH	200	Clinic
District office	Day to Day	Replacement of the gate in the 6 cars gate	GOoH	40	Clinic

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
District office	Day to Day	Replacement of the files	GDoH	30	Clinic
Phola Park	Continuation Services	blinds for rest of the clinics , rails and curtains	GDoH	500	Clinic
Phola Park	Day to Day	cctv for the entire clinic	GDoH	140	Clinic
Phola Park	Day to Day	rework all ablution facilities filling to the top	GDoH	80	Clinic
Phola Park	Day to Day	additional signage for the whole clinic	GDoH	70	Clinic
Phola Park	Day to Day	compliant emergency door s	GDoH	20	Clinic
Phola Park	Day to Day	elbow taps soap dispensers paper towel holders	GDoH	60	Clinic
Phola Park	Day to Day	wall mounted notice boards	GDoH	10	Clinic
Phola Park	Day to Day	painting of the entire MOU	GDoH	60	Clinic
Phola Park	Day to Day	Washing line area	GDoH	10	Clinic
Phola Park	Day to Day	replacement of the floor in the reception area and isle	GDoH	150	Clinic
Phola Park	Day to Day	replacement of the key management system	GDoH	40	Clinic
Villa Heidi	Day to Day	renovation of the old hall are to convert it to a boardroom	GDoH	200	Clinic
Villa Heidi	Day to Day	Replacement of the tiles in passage	GDoH	150	Clinic
Khutsong West Clinic	Statutory	Service and repairs to 6 air conditioners (split unit)	GID	72	Clinic
Khutsong West Clinic	Statutory	Service and repair to (1) Standby Generator	GID	248	Clinic
Khutsong West Clinic	Statutory	Service of Transformers	GID	75	Clinic
Khutsong West Clinic	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution . (Distribution Boards, LT panels, Plugs, lights and all other electrical material and spares required.)	GID	474	Clinic
Khutsong West Clinic	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	GID	271	Clinic
Khutsong West Clinic	Statutory	Maintenance of kitchen equipment (eg. Hydraboilers)	GID	50	Clinic
Khutsong West Clinic	Statutory	Service of fire fighting equipment; 29 reels, 52 extinguishers and 19 hydrants	DID	72	Clinic
Rahima Moosa	Continuation Services	Waterproofing to Cleaning Department	DID	321	Hospital
Rahima Moosa	Continuation Services	Waterproofing to B Block	DID	286	Hospital
Rahima Moosa	Continuation Services	Replace tar for visitors next to casualty	DID	482	Hospital
Rahima Moosa	Continuation Services	Renovation to admin block	DID	486	Hospital
Rahima Moosa	Continuation Services	Supply of Electrical material	DID	198	Hospital
Rahima Moosa	Continuation Services	Repair Air handling unit at the auditorium	DID	26	Hospital
Rahima Moosa	Continuation Services	Installation of new slop hopper & stainless steel catering ward 16	DID	22	Hospital
Rahima Moosa	Continuation Services	Repair to stoker grate & clean Boiler	DID	355	Hospital
Rahima Moosa	Continuation Services	Repair Boiler Panel	DID	345	Hospital
Rahima Moosa	Continuation Services	Installation of new slop hopper & stainless steel catering sink	DID	30	Hospital
Rahima Moosa	Continuation Services	Install new cctv surveillance and access control system	DID	348	Hospital
Rahima Moosa	Continuation Services	Repair and service walk-in mortuary cold rooms	DID	26	Hospital
Rahima Moosa	Continuation Services	Supply three Ash trolleys for John Thompson boilers	DID	17	Hospital
Rahima Moosa	Continuation Services	Replace condensate return line from hotwell tank to the Boiler	DID	17	Hospital
Rahima Moosa	Continuation Services	Replace lead/lag control panel for vacuum pumps	DID	23	Hospital
Rahima Moosa	Continuation Services	Repair boiler ID fan control	DID	17	Hospital
Rahima Moosa	Continuation Services	Restore Electrical power supply	DID	27	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Rahima Moosa	Continuation Services	Repair ID fan motor on Boiler no 1	DID	47	Hospital
Rahima Moosa	Continuation Services	Replace two brass water tank ball float valves at nurses Res	DID	20	Hospital
Rahima Moosa	Continuation Services	Service three split units in the high care and 3 split units in the sonar	DID	10	Hospital
Rahima Moosa	Continuation Services	Supply carpentry material	DID	223	Hospital
Rahima Moosa	Continuation Services	Service seven split units in the X-Ray	DID	17	Hospital
Rahima Moosa	Accrual Payments	Water Treatment to Cleaning Department	DID	321	Hospital
Rahima Moosa	Accrual Payments	Replace & Commission Gen Controller	DID	30	Hospital
Rahima Moosa	Accrual Payments	upply & Commission two submersible pumps	DID	139	Hospital
Rahima Moosa	Accrual Payments	Replace & Commission Theatre	DID	28	Hospital
Rahima Moosa	Accrual Payments	Repair & Service Walking in Mortuary Cold Rooms	DID	26	Hospital
Rahima Moosa	Statutory	Fire fighting equipment	DID	-	Hospital
Rahima Moosa	Day to Day		DID	700	Hospital
Rahima Moosa	Day to Day	Repair/replace basement gate motors. Link up with access control	GOoH	30	Hospital
Rahima Moosa	Day to Day	Security gates in the cleaning building	GOoH	15	Hospital
Rahima Moosa	Day to Day	Repair damaged toilets in the casualty	GOoH	35	Hospital
Rahima Moosa	Day to Day	Repair damaged toilets in the pharmacy	GOoH	30	Hospital
Rahima Moosa	Day to Day	Panic/emergency button in the xray dept	GOoH	7	Hospital
Rahima Moosa	Day to Day	Replace outside gate with palisade fence.	GOoH	15	Hospital
Rahima Moosa	Day to Day	Replace curtain rail in the theatre	GOoH	35	Hospital
Rahima Moosa	Day to Day	Various signage	GOoH	30	Hospital
Edendale Hospital	Continuation Services	Supply, Install 1 LED dual head Theatre light	DID	250	Hospital
Edendale Hospital	Continuation Services	Service Transformers & O.C.B.'s	DID	220	Hospital
Edendale Hospital	Continuation Services	Install New Motor	DID	27	Hospital
Edendale Hospital	Accrual Payments	Lifts	DID	50	Hospital
Edendale Hospital	Accrual Payments	Generators	DID	50	Hospital
Edendale Hospital	Accrual Payments	Water Treatment	DID	60	Hospital
Edendale Hospital	Accrual Payments	Ash Removal	DID	80	Hospital
Edendale Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
Edendale Hospital	Statutory	Maintenance and service to five lifts	DID	250	Hospital
Edendale Hospital	Statutory	Boiler Preparation	DID	1,500	Hospital
Edendale Hospital	Day to Day	Materials for day to day maintenance by works group	DID	700	Hospital
Edendale Hospital	Continuation Services	PLUMBING REPLACEMENTS AND REPAIRS OF WARDS	GOoH	8,820	Hospital
Edendale Hospital	Continuation Services	INSTALLATION OF WALKWAY FROM NURSES HOME TO HOSPITAL	GOoH	400	Hospital
Edendale Hospital	Continuation Services	DAMP PROOFING VARIOUS AREAS	GOoH	2,000	Hospital
Edendale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 1340 METER THEATRE	GOoH	494	Hospital
Edendale Hospital	Continuation Services	PAINT AND REPLACE WATERPROOFING X-RAYS 2460 SQUARE METERS	GOoH	426	Hospital
Edendale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 2700 SQUARE METERS	GOoH	432	Hospital
Edendale Hospital	Continuation Services	REPLACEMENT OF DAMAGED SEWERLINE	GOoH	454	Hospital
Edendale Hospital	Continuation Services	SUPPLY AND LAY NEW PAVING	GOoH	491	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Edendale Hospital	Continuation Services	PLUMBING REPLACEMENTS AND REPAIRS OF YARDS	GOoH	1,000	Hospital
Edendale Hospital	Continuation Services	INSTALLATION OF WALKWAY FROM NURSES HOME TO HOSPITAL	GOoH	400	Hospital
Edendale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 1340 METER THEATRE	GOoH	494	Hospital
Edendale Hospital	Continuation Services	PAINT AND REPLACE WATERPROOFING X-RAYS 2460 SQUARE METER	GOoH	426	Hospital
Edendale Hospital	Continuation Services	REPLACEMENT OF WATERPROOFING 2700 SQUARE METERS	GOoH	432	Hospital
Edendale Hospital	Continuation Services	REPLACEMENT OF DAMAGED SEWERLINE	GOoH	454	Hospital
Edendale Hospital	Continuation Services	SUPPLY AND LAY NEW PAVING	GOoH	491	Hospital
Edendale Hospital	Continuation Services	RENOVATE CASUALTY TO STANDARDS	GOoH	3,000	Hospital
Edendale Hospital	Continuation Services	PAINT EXTERIOR MAIN HOSPITAL	GOoH	4,000	Hospital
Edendale Hospital	Continuation Services	EPOXY PHARMACY UOSTAIRS AND DOWNSTAIRS FLOORS	GOoH	500	Hospital
Edendale Hospital	Continuation Services	RENOVATE OLD CRECHE TO CONFERENCE CENTRE	GOoH	2,000	Hospital
Edendale Hospital	Continuation Services	DAMP PROOFING VARIOUS AREAS	GOoH	2,000	Hospital
Edendale Hospital	Day to Day	REPAIRS TO HOUSE 18 INTERIOR AND EXTERIOR	GOoH	500	Hospital
Edendale Hospital	Day to Day	REPAIRS TO FOREMAN'S HOUSE INTERIOR AND EXTERIOR	GOoH	200	Hospital
Edendale Hospital	Day to Day	REPAIRS TO LOMBARDY HOUSE	GOoH	500	Hospital
Edendale Hospital	Day to Day	REPLACE DAMAGED SEWERIN BASEMENT MAIN KITCHEN	GOoH	450	Hospital
Edendale Hospital	Day to Day	LAY NEW PAVING	GOoH	500	Hospital
Edendale Hospital	Day to Day	REPAIR POTHOLES VARIOUS AREAS	GOoH	50	Hospital
Edendale Hospital	Day to Day	INSTALLATION OF FIXED SHELVING	GOoH	150	Hospital
Edendale Hospital	Day to Day	FIT ALUMINIUM DOORS AND BUMPER RAILS CASUALTY	GOoH	75	Hospital
Edendale Hospital	Day to Day	REPAIR AND REPLACE RAZOR WIRE PRECAST WALLS	GOoH	100	Hospital
Edendale Hospital	Day to Day	INSTALL BOOMS WITH SPIKE BARRIER SYSTEMS	GOoH	200	Hospital
Edendale Hospital	Day to Day	REPAIR AND INSTALL HYDRO BOILS	GOoH	140	Hospital
Edendale Hospital	Day to Day	RE WIRING RE CREATION HALL AND CRECHE	GOoH	250	Hospital
Edendale Hospital	Day to Day	RENOVATE MORTUARY INTERIOR AND EXTERIOR	GOoH	50	Hospital
Edendale Hospital	Day to Day	REPAIR ELECTRONIC DOOR OPENERS	GOoH	60	Hospital
Edendale Hospital	Day to Day	RENOVATE RE CREATION HALL INTERIOR AND EXTERIOR	GOoH	500	Hospital
Edendale Hospital	Day to Day	RENOVATE OLD PRE SCHOOL BUILDING	GOoH	500	Hospital
Edendale Hospital	Day to Day	RENOVATE OLD GARAGES	GOoH	450	Hospital
Edendale Hospital	Day to Day	RENOVATIONS OF OT AND SPEECH THERAPY DEPARTMENTS	GOoH	300	Hospital
Edendale Hospital	Day to Day	REPAIR REPLACE ALL KITCHEN CUPBOARDS IN YARDS	GOoH	420	Hospital
Edendale Hospital	Day to Day	INSTALLATION OF TRELLIS DOORS	GOoH	90	Hospital
Edendale Hospital	Day to Day	REPAIR AND PAINT PERMETER FENCE WITH PEDESTRIAN ACCESS CONTROL	GOoH	400	Hospital
Discovery Memorial CHC	Day to Day	Repair potholes, purchase filing cabinets, screen and rails, signage and notices boards, mortice locks and window stays	GOoH	200	CHC
Discovery Memorial CHC	Continuation Services	Replace carpets in Sister's office at nurses home	DID	29	CHC
Discovery Memorial CHC	Continuation Services	Statutory service on fire fighting equipment & sprigler system	DID	14	CHC
Discovery Memorial CHC	Continuation Services	Supply plumbing material	DID	194	CHC
Discovery Memorial CHC	Continuation Services	Supply of Plumbing Material	DID	17	CHC
Discovery Memorial CHC	Continuation Services	Repair Electrical fault on Diesel boiler CE 2800-42	DID	28	CHC
Discovery Memorial CHC	Accrual Payments	Supply Plumbing Material	DID	194	CHC

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Discovery Memorial CHC	Accrual Payments	Repairing Diesel Burner on Boiler	DID	13	CHC
Discovery Memorial CHC	Accrual Payments	Water Treatment	DID	2	CHC
Discovery Memorial CHC	Accrual Payments	Water Treatment	DID	10	CHC
Discovery Memorial CHC	Statutory	Maintenance service to (2) lifts in hospital	DID	960	CHC
Discovery Memorial CHC	Statutory	Service of fire fighting equipment: 29 reels, 122 extinguishers and 8 hydrants	DID	44	CHC
Discovery Memorial CHC	Day to Day	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	288	CHC
Chiovelo CHC	Statutory	Service of fire fighting equipment: (12) reels, (1103) extinguishers	DID	174	CHC
Chiovelo CHC	Statutory	Service and Repairs to Transformer and HT switches	DID	80	CHC
Chiovelo CHC	Statutory	Service and Repairs to Theatre lights	DID	138	CHC
Chiovelo CHC	Statutory	Service and Repairs to Silent call system	DID	138	CHC
Chiovelo CHC	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, LT panels, Plugs, Lights and all other electrical material and spares required.)	DID	138	CHC
Chiovelo CHC	Statutory	Service and repairs to (8) air conditioners (split unit)	DID	658	CHC
Chiovelo CHC	Statutory	Service and repairs to (9) industrial Pharmacy refrigerators	DID	175	CHC
Chiovelo CHC	Statutory	Maintenance of kitchen equipment (e.g. Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy,)	DID	952	CHC
Chiovelo CHC	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	121	CHC
Chiovelo CHC	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	GDdH	500	CHC
Imideng CHC	Day to Day	purchase bulk filling, floor plans, repair broken windows and doors	GDdH	200	CHC
Lenasio South CHC	Day to Day	repair water valves, replace keys for specialised doors, provide key for emergency exit doors, signs for disaster management, floor plans and signage	GDdH	200	CHC
Lenasio South CHC	Statutory	Service of fire fighting equipment: (20) reels, (94) extinguishers and (13) hydrants	DID	182	CHC
Lenasio South CHC	Statutory	Upgrading HT switchgear	DID	500	CHC
Lenasio South CHC	Statutory	Service and testing of (1) Standby Generator	DID	80	CHC
Lenasio South CHC	Statutory	Service and Repairs to Transformer and HT switches	DID	138	CHC
Lenasio South CHC	Statutory	Service and Repairs to Theatre lights	DID	138	CHC
Lenasio South CHC	Statutory	Service and Repairs to Silent call system	DID	138	CHC
Lenasio South CHC	Statutory	Maintenance, Service and Repairs to central heating heat exchangers	DID	92	CHC
Lenasio South CHC	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, LT panels, Plugs, Lights and all other electrical material and spares required.)	DID	597	CHC
Lenasio South CHC	Statutory	Service of Chillers	DID	271	CHC
Lenasio South CHC	Statutory	Service of 2 Autoclaves	DID	285	CHC
Lenasio South CHC	Statutory	Service of (2) Vacuum pumps	DID	150	CHC
Lenasio South CHC	Statutory	Service of (2) medical air compressors	DID	288	CHC
Lenasio South CHC	Statutory	Service and repairs to (29) air conditioners (split unit)	DID	400	CHC
Lenasio South CHC	Statutory	Service and repairs to (3) central air handling system	DID	414	CHC

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Lensia South CHC	Statutory	Service and repairs to (7) industrial Pharmacy refrigerators	DID	161	CHC
Lensia South CHC	Statutory	Maintenance of 3 000m hot water and central heating reticulation. Service, repair (4) heat exchangers and (2) circulation pumps and heating panels	DID	416	CHC
Lensia South CHC	Statutory	Maintenance of medical gas and vacuum installation with (1 200) meters of lines and (40) outlet points and repairs to the medical gas plant room	DID	288	CHC
Lensia South CHC	Statutory	Maintenance of kitchen equipment (e.g., Hydroboilers, Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy.)	DID	121	CHC
Lensia South CHC	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	109	CHC
Lensia South CHC	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	CHC
Maoka Clinic	Day to Day	Signage, repair donated structure, paint external doors, refurbish toilets and TB room, bulk filling and notice boards	DID	100	CHC
Maoka Clinic	Day to Day	Signage, repair donated structure, paint external doors, refurbish toilets and TB room, bulk filling and notice boards	GOoH	100	CHC
Zola CHC	Day to Day	Fix various broken asbestos walls, address plumbing issues, paving, refurbish theatre and eye clinic, install ceramic tiles, vinyl files various areas and notice boards, uproot trees	GOoH	300	CHC
Zola CHC	Statutory	Service of fire fighting equipment; (16) reeds, (90) extinguishers	DID	160	CHC
Zola CHC	Statutory	Service and testing of (1) Standby Generator	DID	80	CHC
Zola CHC	Statutory	Service and Repairs to Transformer and HT switches	DID	138	CHC
Zola CHC	Statutory	Service and Repairs to Theatre lights	DID	138	CHC
Zola CHC	Statutory	Service and Repairs to Silent call system	DID	138	CHC
Zola CHC	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	658	CHC
Zola CHC	Statutory	Service and repairs to (10) air conditioners (split unit)	DID	115	CHC
Zola CHC	Statutory	Service and repairs to (6) industrial Pharmacy refrigerators	DID	69	CHC
Zola CHC	Statutory	Maintenance of kitchen equipment (e.g., Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy.)	DID	121	CHC
Zola CHC	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	127	CHC
Zola CHC	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	CHC
Tladi Clinic	Day to Day	Partition some areas, refurbish CCMT area, mounted chairs, paint, pave to extend parking, refurbish dining area, address plumbing issues (critical), bulk filling	GOoH	200	Clinic
Tladi Clinic	Statutory	Service of fire fighting equipment; (7) reeds, (70) extinguishers	DID	128	Clinic
Tladi Clinic	Statutory	Service and testing of (1) Standby Generator	DID	80	Clinic
Tladi Clinic	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	474	Clinic
Tladi Clinic	Statutory	Service and repairs to (1) air conditioner (split unit)	DID	22	Clinic
Tladi Clinic	Statutory	Service and repairs to (1) industrial Pharmacy refrigerator	DID	12	Clinic
Tladi Clinic	Statutory	Maintenance of kitchen equipment (e.g., Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy.)	DID	121	Clinic
Tladi Clinic	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	136	Clinic
Tladi Clinic	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	Clinic
Lilian Ngweni CHC	Statutory	Service of fire fighting equipment; (12) reeds, (59) extinguishers, (3) hydrants and (1) booster	DID	130	CHC

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Lilian Ngoyi CHC	Statutory	Service and testing of (1) Standby Generator	DID	80	CHC
Lilian Ngoyi CHC	Statutory	Service and Repairs to Theatre lights	DID	138	CHC
Lilian Ngoyi CHC	Statutory	Service and Repairs to Silent call system	DID	138	CHC
Lilian Ngoyi CHC	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	667	CHC
Lilian Ngoyi CHC	Statutory	Service and repairs to (8) air conditioners (split unit)	DID	110	CHC
Lilian Ngoyi CHC	Statutory	Maintenance of kitchen equipment (e.g., Hydro boilers, Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy,.)	DID	400	CHC
Lilian Ngoyi CHC	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Filters and all other Mechanical material and spares required.)	DID	244	CHC
Lilian Ngoyi CHC	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	CHC
Meadowlands Clinic	Day to Day	address plumbing issues, paint, paving, ceramic tiles, replace broken rails, replace broken aluminium door, install burglar proofing, install signage and notice boards, screens, install blinds, replace broken mounted chairs, uproot trees	GOH	300	Clinic
Meadowlands Clinic	Statutory	Service of fire fighting equipment; (2) reels, (18) extinguishers and (1) hydrants	DID	49	Clinic
Meadowlands Clinic	Statutory	Service and testing of (1) Standby Generator	DID	80	Clinic
Meadowlands Clinic	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	474	Clinic
Meadowlands Clinic	Statutory	Service and repairs to (1) industrial Pharmacy refrigerator	DID	12	Clinic
Meadowlands Clinic	Statutory	Service and repairs to (3) air conditioners (split unit)	DID	66	Clinic
Meadowlands Clinic	Statutory	Maintenance of kitchen equipment (e.g., Hydroboilers, Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy)	DID	121	Clinic
Meadowlands Clinic	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	150	Clinic
Meadowlands Clinic	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	Clinic
Mafolo CHC	Statutory	Service of fire fighting equipment; (13) reels, (60) extinguishers, (12) hydrants and (1) booster	DID	139	CHC
Mafolo CHC	Statutory	Service and testing of (1) Standby Generator	DID	80	CHC
Mafolo CHC	Statutory	Maintenance, Service and Repairs to Transformer and HT switches	DID	136	CHC
Mafolo CHC	Statutory	Service and Repairs to Theatre lights	DID	136	CHC
Mafolo CHC	Statutory	Service and Repairs to Silent call system	DID	136	CHC
Mafolo CHC	Statutory	Maintenance and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, Lights and all other electrical material and spares required.)	DID	597	CHC
Mafolo CHC	Statutory	Service and repairs to (6) air conditioners (split unit)	DID	207	CHC
Mafolo CHC	Statutory	Service and repairs to (3) industrial Pharmacy refrigerators	DID	35	CHC
Mafolo CHC	Statutory	Maintenance of kitchen equipment (e.g., Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy)	DID	121	CHC
Mafolo CHC	Statutory	Maintenance and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	475	CHC
Mafolo CHC	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	CHC
Diepkloof Clinic	Day to Day	Paving, install signage, repair potholes, bulk filling, potholes, road markings, mounted chairs, filling, notice boards and pigeon holes, painting	GOH	300	Clinic
Diepkloof Clinic	Statutory	Service of fire fighting equipment; (12) reels, (102) extinguishers and (1) hydrants	DID	174	Clinic

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Diepkloof Clinic	Statutory	Service and testing of (1) Standby Generator	DID	80	Clinic
Diepkloof Clinic	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, Lights and all other electrical material and spares required.)	DID	474	Clinic
Diepkloof Clinic	Statutory	Service and repairs to (2) air conditioners (split unit)	DID	46	Clinic
Diepkloof Clinic	Statutory	Service and repairs to (1) industrial Pharmacy refrigerator	DID	10	Clinic
Diepkloof Clinic	Statutory	Maintenance of kitchen equipment (e.g., Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy)	DID	121	Clinic
Diepkloof Clinic	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	170	Clinic
Diepkloof Clinic	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	Clinic
Hillbrow Regional Pharmacy	Statutory	Service of fire fighting equipment; (13) reels, (60) extinguishers; (12) hydrants and (1) booster	DID	139	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Service and testing of (1) Standby Generator	DID	80	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Maintenance, Service and Repairs to Transformer and HT switches	DID	136	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Service and Repairs to Theatre lights	DID	136	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Service and Repairs to Silent call system	DID	136	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Maintenance and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, Lights and all other electrical material and spares required.)	DID	597	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Service and repairs to (6) air conditioners (split unit)	DID	207	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Service and repairs to (3) industrial Pharmacy refrigerators	DID	35	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Maintenance of kitchen equipment (e.g., Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy)	DID	121	Pharmacy
Hillbrow Regional Pharmacy	Statutory	Maintenance and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	475	Pharmacy
Hillbrow Regional Pharmacy	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	Pharmacy
Aucklandpark Medical Supplies Depot	Statutory	Service of fire fighting equipment; reels, extinguishers, hydrants and booster	DID	200	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Servicing of lifts	DID	350	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Service and testing of Standby Generator	DID	250	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Maintenance, Service and Repairs to Transformer and HT switches	DID	136	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Maintenance and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, Lights and all other electrical material and spares required.)	DID	597	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Service and repairs to air conditioning systems	DID	207	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Service and repairs to industrial Pharmacy refrigerators	DID	600	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Maintenance and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	475	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Statutory	Servicing of CCTV installations	DID	150	Medical Supplies Depot
Aucklandpark Medical Supplies Depot	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	Medical Supplies Depot
Shefford CHC	Statutory	Service of fire fighting equipment; (17) reels, (52) extinguishers and (7) hydrants	DID	124	CHC
Shefford CHC	Statutory	Service and testing of (1) Standby Generator	DID	80	CHC
Shefford CHC	Statutory	Service and Repairs to Theatre lights	DID	138	CHC
Shefford CHC	Statutory	Service and Repairs to Silent call system	DID	138	CHC

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sheffield CHC	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	474	CHC
Sheffield CHC	Statutory	Service of (1) Autoclave	DID	190	CHC
Sheffield CHC	Statutory	Service of (2) Vacuum pumps	DID	150	CHC
Sheffield CHC	Statutory	Service of (2) medical air compressors	DID	288	CHC
Sheffield CHC	Statutory	Service and repairs to (12) air conditioners (split unit)	DID	166	CHC
Sheffield CHC	Statutory	Service and repairs to (2) industrial Pharmacy refrigerators	DID	46	CHC
Sheffield CHC	Statutory	Maintenance of medical gas and vacuum installation with (200) meters of lines and (30) outlet points	DID	154	CHC
Sheffield CHC	Statutory	Maintenance of kitchen equipment (e.g., Hydroblenders, Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy.)	DID	121	CHC
Sheffield CHC	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	271	CHC
Sheffield CHC	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	500	CHC
St John's eye Hospital	Statutory	Service of fire fighting equipment; (6) reels, (73) extinguishers, (2) hydrants and booster (1)	DID	100	Hospital
St John's eye Hospital	Statutory	Service and testing of (1) Standby Generator	DID	100	Hospital
St John's eye Hospital	Statutory	Service and Repairs to Transformer and HT switch	DID	86	Hospital
St John's eye Hospital	Statutory	Service and Repairs to Theatre lights	DID	90	Hospital
St John's eye Hospital	Statutory	Service and Repairs to Silent call system	DID	115	Hospital
St John's eye Hospital	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	100	Hospital
St John's eye Hospital	Statutory	Service of (2) Vacuum pumps	DID	110	Hospital
St John's eye Hospital	Statutory	Service of (2) medical air compressors	DID	100	Hospital
St John's eye Hospital	Statutory	Service and repairs to (9) air conditioners (split unit)	DID	100	Hospital
St John's eye Hospital	Statutory	Service and repairs to (3) central air handling system	DID	110	Hospital
St John's eye Hospital	Statutory	Service and repairs to (1) industrial Pharmacy refrigerators	DID	23	Hospital
St John's eye Hospital	Statutory	Maintenance of medical gas and vacuum installation with (300) meters of lines and (22) outlet points	DID	91	Hospital
St John's eye Hospital	Statutory	Maintenance of kitchen equipment (e.g., Hydroblenders, Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy.)	DID	100	Hospital
St John's eye Hospital	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	110	Hospital
St John's eye Hospital	Statutory	Service of Chillers	DID	103	Hospital
St John's eye Hospital	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	GOoH	480	Hospital
Central Wits Clinic	Statutory	Service of fire fighting equipment; (28) reels, (153) extinguishers and (12) hydrants	DID	287	Clinic
Central Wits Clinic	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	966	Clinic
Central Wits Clinic	Statutory	Service and repairs to (72) air conditioners (split unit)	DID	994	Clinic
Central Wits Clinic	Statutory	Maintenance of kitchen equipment (e.g., Hydroblenders)	DID	179	Clinic
Central Wits Clinic	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (filters and all other Mechanical material and spares required.)	DID	299	Clinic
Central Wits Clinic	Day to Day	Materials and spares for Day to Day maintenance for the whole financial year	DID	1,000	Clinic
Conterville Central	Day to Day	Partitioning waiting area to make consulting room and observation room.	GOoH	80	Clinic

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Germiston Forensic Pathology Services	Statutory	Service fire fighting equipment	DID	150	Mortuary
Germiston Forensic Pathology Services	Statutory	Service air-conditioners	DID	150	Mortuary
Germiston Forensic Pathology Services	Statutory	Service cold-rooms	DID	150	Mortuary
Germiston Forensic Pathology Services	Statutory	Generators	DID	150	Mortuary
Germiston Forensic Pathology Services	Statutory	Service ventilation system	DID	150	Mortuary
Springs Forensic Pathology Services	Continuation Services	UPGRADE PUBLIC TOILET & ABUTION BLOCK	DID	150	Mortuary
Springs Forensic Pathology Services	Accrual Payments	URGENT MAJOR SERVICE AND REPAIRS OF TWO MORTUARY FRIDGES	DID	150	Mortuary
Springs Forensic Pathology Services	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material	DID	200	Mortuary
Springs Forensic Pathology Services	Statutory	COC	DID	150	Mortuary
Springs Forensic Pathology Services	Statutory	SERVICE & REPAIRS TO FIRE FIGHTING EQUIPMENT	DID	10	Mortuary
Springs Forensic Pathology Services	Statutory	SERVICE OF COLDROOMS AND CABINETS	DID	190	Mortuary
Rodeport Forensic Pathology Services	Continuation Services	Supply & install 5 litre hydro boiler in room K5 & K45	DID	11	Mortuary
Rodeport Forensic Pathology Services	Material (Day to Day)	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	32	Mortuary
Rodeport Forensic Pathology Services	Statutory	Service of fire fighting equipment; 5 reels, 15 extinguishers and 2 hydrants	DID	22	Mortuary
Rodeport Forensic Pathology Services	Statutory	Service and testing of (1) Standby Generators	DID	72	Mortuary
Rodeport Forensic Pathology Services	Statutory	Service and repairs to 20 air conditioners (split unit)	DID	10	Mortuary
Rodeport Forensic Pathology Services	Statutory	Service and repairs to 3 x mortuary cold rooms	DID	11	Mortuary
Rodeport Forensic Pathology Services	Statutory	Service of Electrical Installation	DID	11	Mortuary
Rodeport Forensic Pathology Services	Statutory	Service and repairs to 1 x mortuary walk in freezer rooms	DID	8	Mortuary
Johannesburg Forensic Pathology Services	Continuation Services	Service cold rooms 42,44, & freezer room no 40,41 & 45	DID	28	Mortuary
Johannesburg Forensic Pathology Services	Continuation Services	Replace wooden doors with aluminium doors	DID	9	Mortuary
Johannesburg Forensic Pathology Services	Continuation Services	Painting autopsy room 3 and admission pathology release area	DID	11	Mortuary
Johannesburg Forensic Pathology Services	Continuation Services	Covering of body reception and release area	DID	10	Mortuary
Johannesburg Forensic Pathology Services	Material (Day to Day)	Day to Day repairs to be done at the Institution by the work group (Stores)	GBoH	24	Mortuary
Johannesburg Forensic Pathology Services	Statutory	Service of fire fighting equipment; 6 reels, 20 extinguishers and 2 hydrants	GBoH	-	Mortuary
Johannesburg Forensic Pathology Services	Statutory	Service and testing of (1) Standby Generators	DID	72	Mortuary
Johannesburg Forensic Pathology Services	Statutory	Service and repairs to 20 air conditioners (split unit)	DID	11	Mortuary
Johannesburg Forensic Pathology Services	Statutory	Service and repairs to 1x mortuary walk in freezer rooms	DID	8	Mortuary
Johannesburg Forensic Pathology Services	Statutory	Service and repairs to 5 x mortuary cold rooms	DID	8	Mortuary
Johannesburg Forensic Pathology Services	Statutory	Service of Electrical Installation	DID	6	Mortuary
Durswart Provincial Laundry	Accrual Payments	WASHING OF WINDOWS	GBoH	15	Laundry
Durswart Provincial Laundry	Accrual Payments	BOILER SALT	GBoH	9	Laundry
Durswart Provincial Laundry	Day to Day	UPGRADING OF CCTV	GBoH	150	Laundry
Durswart Provincial Laundry	Day to Day	PAINTING OF BORD ROOM	GBoH	150	Laundry
Durswart Provincial Laundry	Day to Day	PARKING NEXT TO MAIN GATE	GBoH	250	Laundry
Durswart Provincial Laundry	Day to Day	NEW PA SYSTEM	GBoH	250	Laundry
Durswart Provincial Laundry	Day to Day	REPAIR ALL BROKEN WINDOWS	GBoH	250	Laundry
Durswart Provincial Laundry	Day to Day		GBoH	250	Laundry
Durswart Provincial Laundry	Day to Day	REFILLING OF FIRE EQUIPMENT	GBoH	100	Laundry
Durswart Provincial Laundry	Day to Day	SIGNAGE	GBoH	20	Laundry

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Dusswart Provincial Laundry	Continuation Services	REPLACE MAIN WATER RETICULATION 6" PHASE 1	DID	373	Laundry
Dusswart Provincial Laundry	Continuation Services	OUTDOOR LIGHTING REPAIRS AND UPGRADE	DID	22	Laundry
Dusswart Provincial Laundry	Continuation Services	SERVICE AND REPAIRS TO MINOR MACHINE NO 10	DID	9	Laundry
Dusswart Provincial Laundry	Continuation Services	GENERAL RENOVATIONS TO MENDING SECTION	DID	232	Laundry
Dusswart Provincial Laundry	Continuation Services	REPLACEMENT OF INPUT CLOCK 16 X ANALOG ON SINKING NO 2 (FACTORY A)	DID	57	Laundry
Dusswart Provincial Laundry	Continuation Services	EMERGENCY REPAIRS TO PISTON PUM ON MEMBRANE PRESS	DID	42	Laundry
Dusswart Provincial Laundry	Accrual Payments	BOILER WATER TREATMENT FOR NOV 2013	DID	39	Laundry
Dusswart Provincial Laundry	Accrual Payments	REMOVAL OF BOILER ASH FOR JUNE 2013	DID	39	Laundry
Dusswart Provincial Laundry	Accrual Payments	REMOVAL OF BOILER ASH FOR JULY 2013	DID	42	Laundry
Dusswart Provincial Laundry	Accrual Payments	REMOVAL OF BOILER ASH FOR AUG 2013	DID	14	Laundry
Dusswart Provincial Laundry	Accrual Payments	REMOVAL OF BOILER ASH FOR SEPT 2013	DID	37	Laundry
Dusswart Provincial Laundry	Accrual Payments	REMOVAL OF BOILER ASH FOR OCT 2013	DID	42	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE FIRE FIGHTING EQUIPMENT	DID	14	Laundry
Dusswart Provincial Laundry	Statutory	PREPARATION OF BOILER FOR INSPECTION	DID	776	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE AND REPAIR CONDENSATE RETURN	DID	600	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE/REPAIR COMPRESSORS	DID	500	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE SINKING NO 1 & 2 FACTORY A	DID	300	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE VOSS TUNNEL WASHER FACTORY A	DID	1,000	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE WATER SOFTNER TO BOILER	DID	200	Laundry
Dusswart Provincial Laundry	Statutory	SERVICE & REPAIRS TO LAUNDRY EQUIPMENT	DID	400	Laundry
Dusswart Provincial Laundry	Material (Day to Day)	Day to Day repairs to be done at the Institution by Work Group & Material for maintenance	DID	1,000	Laundry
Bertha Gwaxa Hospital	Accrual Payments	Staff parking (covered)	GBoH	203	Hospital
Bertha Gwaxa Hospital	Accrual Payments	Air particle counts (operating theatres)	GBoH	19	Hospital
Bertha Gwaxa Hospital	Accrual Payments	Repairs to public toilets (vandalised)	GBoH	21	Hospital
Bertha Gwaxa Hospital	Accrual Payments	Repairs to ceilings(laboratory and Allied)	GBoH	13	Hospital
Bertha Gwaxa Hospital	Accrual Payments	Repairs to water supply to public toilets	GBoH	15	Hospital
Bertha Gwaxa Hospital	Day to Day	Burglar proofing windows all wards	GBoH	300	Hospital
Bertha Gwaxa Hospital	Day to Day	Internal plumbing work /repairs	GBoH	100	Hospital
Bertha Gwaxa Hospital	Day to Day	Linien canopy (for inclement weather)	GBoH	60	Hospital
Bertha Gwaxa Hospital	Day to Day	Signage (internal and external)	GBoH	50	Hospital
Bertha Gwaxa Hospital	Day to Day	Security fence	GBoH	250	Hospital
Bertha Gwaxa Hospital	Day to Day	Paving	GBoH	250	Hospital
Bertha Gwaxa Hospital	Day to Day	Window tinting	GBoH	100	Hospital
Bertha Gwaxa Hospital	Day to Day	Provision on building defects	GBoH	250	Hospital
Bertha Gwaxa Hospital	Day to Day	provision of maintenance material	GBoH	100	Hospital
Bertha Gwaxa Hospital	Day to Day	Staff parking (covered)	GBoH	250	Hospital
Bertha Gwaxa Hospital	Day to Day	Grounds (horticulture)	GBoH	100	Hospital
Bertha Gwaxa Hospital	Day to Day	Treatment of domestic water (reservoir)	GBoH	150	Hospital
Bertha Gwaxa Hospital	Day to Day	Canopy /shelter main gate)	GBoH	450	Hospital
Bertha Gwaxa Hospital	Accrual Payments	Generators	DID	60	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Bertha Gwoxa Hospital	Accrud Payments	Lifts	DID	50	Hospital
Bertha Gwoxa Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
Bertha Gwoxa Hospital	Statutory	Maintenance and service of lifts	DID	250	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Testing of Generators	DID	180	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Testing of Generators	DID	180	Hospital
Bertha Gwoxa Hospital	Statutory	Service (2) vacuum pumps	DID	200	Hospital
Bertha Gwoxa Hospital	Statutory	Service (2) Medical Air Compressors	DID	300	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair Medical Gas Panels	DID	50	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair Central air-conditioning System	DID	400	Hospital
Bertha Gwoxa Hospital	Statutory	Service and repair chillers	DID	500	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair (30) Air-Conditioners (Split Unit)	DID	180	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair (6) walk in coldrooms	DID	300	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair walk in freezers	DID	200	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair (3) non-domestic type Refrigerators	DID	80	Hospital
Bertha Gwoxa Hospital	Statutory	Service access control & Public Address System	DID	200	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair HT & LT Panels	DID	200	Hospital
Bertha Gwoxa Hospital	Statutory	Service & Repair Fire Dector System	DID	250	Hospital
Bertha Gwoxa Hospital	Statutory	Service silent call system	DID	200	Hospital
Bertha Gwoxa Hospital	Statutory	Service & repair to Transformers	DID	250	Hospital
Bertha Gwoxa Hospital	Statutory	Service autoclaves	DID	200	Hospital
Bertha Gwoxa Hospital	Material (Day to Day)	Materials for Day to Day maintenance by works group	DID	700	Hospital
CMJAH	Day to Day	Air conditioners spares and consumables	GOoH	500	Hospital
CMJAH	Day to Day	Hardware spares and consumables	GOoH	400	Hospital
CMJAH	Day to Day	Upgrade to guard house and main entrances	GOoH	500	Hospital
CMJAH	Day to Day	Flooring in various areas	GOoH	500	Hospital
CMJAH	Day to Day	Window glass repairs	GOoH	250	Hospital
CMJAH	Day to Day	Bumper rails	GOoH	250	Hospital
CMJAH	Day to Day	Painting (wards and OPD)	GOoH	500	Hospital
CMJAH	Day to Day	Theatre doors	GOoH	300	Hospital
CMJAH	Day to Day	Signage upgrade	GOoH	300	Hospital
CMJAH	Day to Day	Public seating	GOoH	350	Hospital
CMJAH	Day to Day	Driveways	GOoH	250	Hospital
CMJAH	Day to Day	Restrooms for staff	GOoH	300	Hospital
CMJAH	Day to Day	Main entrance garden and drop-off area	GOoH	250	Hospital
CMJAH	Day to Day	Painting admin building	GOoH	300	Hospital
CMJAH	Continuation Services	Replacement of calorifiers	DID	400	Hospital
CMJAH	Continuation Services	Replace 2 Howell tanks	DID	654	Hospital
CMJAH	Continuation Services	Airhandling units	DID	1,857	Hospital
CMJAH	Continuation Services	Replace drain pipes boiler house	DID	120	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
CMJAH	Continuation Services	Replace silent call system	DID	1,400	Hospital
CMJAH	Continuation Services	Repairs to coal fired boiler	DID	1,155	Hospital
CMJAH	Continuation Services	Maintenance service to (27) lifts in hospital	DID	360	Hospital
CMJAH	Continuation Services	Preparation of 2 Boilers for Government Inspection	DID	950	Hospital
CMJAH	Continuation Services	Service of fire fighting equipment; (80) reels, (410) extinguishers and (38) hydrants	DID	150	Hospital
CMJAH	Statutory	Service of (14) Autoclaves	DID	190	Hospital
CMJAH	Statutory	Service of 8 standby generators	DID	560	Hospital
CMJAH	Statutory	Service (6) of Chillers and cooling towers	DID	900	Hospital
CMJAH	Statutory	Service of (3) Vacuum pumps	DID	400	Hospital
CMJAH	Statutory	Service of medical air compressors	DID	250	Hospital
CMJAH	Statutory	Service and repairs to air conditioners (split unit)	DID	220	Hospital
CMJAH	Statutory	Service and repairs to (120) central air conditioning system	DID	1,000	Hospital
CMJAH	Statutory	Service and repairs to non domestic type refrigerators	DID	180	Hospital
CMJAH	Statutory	Service and repairs to (8) walk in freezer rooms	DID	130	Hospital
CMJAH	Statutory	Service and repairs to (20) walk in cold rooms	DID	200	Hospital
CMJAH	Day to Day	Maintenance of medical gas and vacuum installation with (3000) meters of lines and (700) outlet points	GovH	180	Hospital
CMJAH	Statutory	Service and repairs to Nurses call systems	DID	250	Hospital
CMJAH	Statutory	Service and repairs to all access control and CCTV systems	DID	300	Hospital
CMJAH	Statutory	Service and repairs to 28 transformers	DID	600	Hospital
CMJAH	Statutory	Service and repairs to 62 O.C.B	DID	250	Hospital
CMJAH	Statutory	Service and repairs to 24 change over switch	DID	450	Hospital
CMJAH	Statutory	Service and repairs to level '0' pumps and pressure switches	DID	50	Hospital
CMJAH	Statutory	Maintenance service to (27) lifts in hospital	DID	650	Hospital
CMJAH	Statutory	Maintenance service to 6 escalators in hospital	DID	100	Hospital
CMJAH	Statutory	Preparation for Boiler (no 3) for Government Inspection	DID	680	Hospital
CMJAH	Statutory	Service of fire fighting equipment; (80) reels, (410) extinguishers and (38) hydrants	DID	200	Hospital
CMJAH	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,000	Hospital
New Ntadaspsuit Hospital	Statutory	Service fire fighting equipment	DID	70	Hospital
New Ntadaspsuit Hospital	Statutory	Maintenance and service to lifts	DID	350	Hospital
New Ntadaspsuit Hospital	Statutory	Service of medical air compressors	DID	200	Hospital
New Ntadaspsuit Hospital	Statutory	Service and repair chillers	DID	400	Hospital
New Ntadaspsuit Hospital	Statutory	Service vacuum pumps	DID	300	Hospital
New Ntadaspsuit Hospital	Statutory	Service air-conditioners	DID	120	Hospital
New Ntadaspsuit Hospital	Statutory	Service walk in coldrooms	DID	250	Hospital
New Ntadaspsuit Hospital	Statutory	Service walk in freezers	DID	100	Hospital
New Ntadaspsuit Hospital	Statutory	Service autoclaves	DID	250	Hospital
New Ntadaspsuit Hospital	Statutory	Service access control & PA System	DID	250	Hospital
New Ntadaspsuit Hospital	Statutory	Service silent call system	DID	200	Hospital
New Ntadaspsuit Hospital	Material (Day to Day)	Materials for works group	DID	700	Hospital
Hellen Joseph	Continuation Services	Supply of Building Material	DID	195	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Hellen Joseph	Continuation Services	Supply building material	DID	200	Hospital
Hellen Joseph	Continuation Services	Replace rear roller on mark4 chain grade on Boiler 62783	DID	26	Hospital
Hellen Joseph	Continuation Services	Supply of Building Material	DID	25	Hospital
Hellen Joseph	Continuation Services	Supply of Mechanical Material	DID	4,212	Hospital
Hellen Joseph	Continuation Services	Supply of Plumbing Material	DID	21	Hospital
Hellen Joseph	Continuation Services	Unblock main sewer line	DID	20	Hospital
Hellen Joseph	Continuation Services	Repair DB on the 15th floor at Susan Hof	DID	11	Hospital
Hellen Joseph	Continuation Services	Replace compressor no 1 on freezer room no 1 main kitchen	DID	18	Hospital
Hellen Joseph	Continuation Services	Supply/deliver generator change over & bypass switches	DID	296	Hospital
Hellen Joseph	Continuation Services	Supply of Mechanical material	DID	190	Hospital
Hellen Joseph	Continuation Services	Supply of Mechanical material	DID	99	Hospital
Hellen Joseph	Continuation Services	Replace tilting pans & tilting steam pots	DID	319	Hospital
Hellen Joseph	Continuation Services	Supply of Electrical Material	DID	66	Hospital
Hellen Joseph	Continuation Services	Service fire fighting equipment	DID	33	Hospital
Hellen Joseph	Continuation Services	Repair or Replace all lighting in the Boiler house	DID	960	Hospital
Hellen Joseph	Continuation Services	Major service to vacuum pumps no 1 & 2	DID	84	Hospital
Hellen Joseph	Accrual Payments	Maintenance 7 Lifts	DID	121	Hospital
Hellen Joseph	Accrual Payments	Supply of Plumbing Material	DID	6	Hospital
Hellen Joseph	Accrual Payments	Supply of Electrical Material	DID	30	Hospital
Hellen Joseph	Accrual Payments	Install of New Dual Fired Boiler	DID	11	Hospital
Hellen Joseph	Accrual Payments	Water Treatment	DID	17	Hospital
Hellen Joseph	Accrual Payments	Maintenance of Lifts	DID	104	Hospital
Hellen Joseph	Statutory	Maintenance service to (32) lifts in hospital	DID	1,200	Hospital
Hellen Joseph	Statutory	Preparation of Boiler 1 x for Government Inspection	DID	990	Hospital
Hellen Joseph	Statutory	Service of fire fighting equipment; 160 reeds, 214 extinguishers and 153 hydrants	DID	99	Hospital
Hellen Joseph	Statutory	Service and repair of sprinkler systems	DID	83	Hospital
Hellen Joseph	Day to Day	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	720	Hospital
Sizwe Tropical Disease	Continuation Services	Service & Repair 18 Air-Conditioners	DID	50	Hospital
Sizwe Tropical Disease	Continuation Services	Supply & Install two (2) seven stage feed pumps	DID	100	Hospital
Sizwe Tropical Disease	Continuation Services	Supply & Install four (4) Condensate Pumps & motors	DID	60	Hospital
Sizwe Tropical Disease	Continuation Services	Supply, Instal & Commission 2 Calorifier Batteries	DID	180	Hospital
Sizwe Tropical Disease	Continuation Services	Supply, Installation & commissioning of 2 frying pans	DID	250	Hospital
Sizwe Tropical Disease	Continuation Services	Supply & Install reducing station for Pns & Baseplates	DID	25	Hospital
Sizwe Tropical Disease	Continuation Services	Replace & Service Skirting Heater	DID	138	Hospital
Sizwe Tropical Disease	Continuation Services	Repair & Painting Wards 4, 5 & Nursing Office	DID	260	Hospital
Sizwe Tropical Disease	Continuation Services	Repair & Painting Pharmacy, laundry & Workshops	DID	450	Hospital
Sizwe Tropical Disease	Continuation Services	Upgrade mortuary	DID	350	Hospital
Sizwe Tropical Disease	Continuation Services	Upgrade Ward 5	DID	496	Hospital
Sizwe Tropical Disease	Continuation Services	Paint Pharmacy	DID	490	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sizwe Tropical Disease	Continuation Services	Paint Offices & Old Kitchen	DID	250	Hospital
Sizwe Tropical Disease	Accrual Payments	Generators	DID	50	Hospital
Sizwe Tropical Disease	Accrual Payments	Install new air-con supply cables	DID	29	Hospital
Sizwe Tropical Disease	Accrual Payments	Repair security lights	DID	18	Hospital
Sizwe Tropical Disease	Statutory	Service fire fighting equipment	DID	70	Hospital
Sizwe Tropical Disease	Day to Day	Materials for Day to Day maintenance by works group	DID	700	Hospital
Sizwe Tropical Disease	Statutory	Service (3) outcubes	DID	180	Hospital
Sizwe Tropical Disease	Statutory	Service & Testing of Generators	DID	180	Hospital
Sizwe Tropical Disease	Statutory	Service (2) vacuum pumps	DID	200	Hospital
Sizwe Tropical Disease	Statutory	Service (2) Medical Air Compressors	DID	300	Hospital
Sizwe Tropical Disease	Statutory	Service & Repair (34) Air-Conditioners (Split Unit)	DID	250	Hospital
Sizwe Tropical Disease	Statutory	Service & Repair Central air-conditioning System	DID	150	Hospital
Sizwe Tropical Disease	Statutory	Service & Repair (2) non-domestic type Refrigerators	DID	80	Hospital
Sizwe Tropical Disease	Statutory	Service & Repair (1) walk in freezer room	DID	100	Hospital
Sizwe Tropical Disease	Statutory	Service & Repair (5) walk in coldrooms	DID	200	Hospital
Sizwe Tropical Disease	Statutory	Service access control & Public Address System	DID	200	Hospital
Sizwe Tropical Disease	Statutory	Service silent call system	DID	200	Hospital
Sizwe Tropical Disease	Statutory	Service & repair to Transformers & Switchgear	DID	200	Hospital
Sizwe Tropical Disease	Day to Day	Built a strongroom for keys	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install built in unit& sink security's office	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of corridor between Ward 12 and Bennie Miller	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of all doors in ward 14	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install ceramic tiles entire admin block	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of ceilings and walls in the entire admin block	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrading of the tuckshop (Building& painting of roof, walls& ceiling)	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of ceramic tiles& landscaping in the new tuckshop	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrading of ward 14	GOoH	5	Hospital
Sizwe Tropical Disease	Day to Day	Paint of main kitchen roof	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install shelves at HR archives	GOoH	5	Hospital
Sizwe Tropical Disease	Day to Day	Erection of parking for ambulances	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of CCTV cameras at Pharmacy and Stores Dept	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Refurbishment of Ablutions in Nurses res.	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrade Ablution in various areas	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install screen rails in various wards	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrade duty rooms on the upper wards	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Erection of carports	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of walls in various ward 12	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Purchasing of workshop materials (Plumbing& electrical)	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrading toilet at Porters building	GOoH	20	Hospital
Sizwe Tropical Disease	Day to Day	Fix all pot holes& damaged roads in the institution	GOoH	15	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sizwe Tropical Disease	Day to Day	Install swivel steel bins entire institution	GOoH	20	Hospital
Sizwe Tropical Disease	Day to Day	Replace flooring at Nurses res	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of walls and ceilings in Nurses res	GOoH	20	Hospital
Sizwe Tropical Disease	Day to Day	Installation of ceramic tiles on all floors	GOoH	20	Hospital
Sizwe Tropical Disease	Day to Day	Replacement of gutters & paint roof- Nurses res	GOoH	20	Hospital
Sizwe Tropical Disease	Day to Day	Supply& install flooring vinyl in ward 14	GOoH	20	Hospital
Chris Hani Baragwanath Hospital	Statutory	Chris Hani Baragwanath Hospital /Mgababa Bldg (Residence) Mechanical Services Central HVAC	GOoH	416	Hospital
Chris Hani Baragwanath Hospital	Statutory	Chris Hani Baragwanath Hospital /Mgababa Residence Mechanical Services Central HVAC	GOoH	417	Hospital
Chris Hani Baragwanath Hospital	Statutory	Chris Hani Baragwanath Hospital New Nurses Residence Mechanical Services- Lifts	GOoH	11,332	Hospital
Chris Hani Baragwanath Hospital	Statutory	Chris Hani Baragwanath Hospital G & H Block (Medical Ward) Mechanical Services- Lifts	GOoH	4,714	Hospital
Chris Hani Baragwanath Hospital	Statutory	Chris Hani Baragwanath Hospital Main X - Ray Mechanical Services Central HVAC	GOoH	265	Hospital
Chris Hani Baragwanath Hospital	Statutory	Chris Hani Baragwanath Hospital X - Ray Mechanical Services Central HVAC	GOoH	395	Hospital
Cullinan Care and Rehabilitation Centre	Continuation Services	Repair of freezer cold room (Rerouting of copper tubing and service of 3 tier cabinet mandatory plant)	DID	24	Hospital
Cullinan Care and Rehabilitation Centre	Continuation Services	Service of fire fighting equipment	DID	474	Hospital
Cullinan Care and Rehabilitation Centre	Continuation Services	Supply steam material	DID	34	Hospital
Cullinan Care and Rehabilitation Centre	Continuation Services	Removal existing EPG. Installation of new EPG in EPG room and installation of new containerized EPG	DID	1,000	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	All used wards Needs to be painted	GOoH	200	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Sick-bay Need painting	GOoH	40	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office All the areas needs new installation of window blinds	GOoH	70	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Nursing boardroom and kitchen All the areas needs new installation of the wooden doors	GOoH	152	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Isolation room All the areas need new flooring	GOoH	500	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Area need pavement at the entrance gate	GOoH	200	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	ART section Installation of new carport	GOoH	150	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	ART section Painting the whole clinic inside and outside	GOoH	250	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	ART section Installation of new ceiling board on the damaged areas	GOoH	150	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	IT section Installation steel cabinet shelves	GOoH	150	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Finance section Installation of new steel filing cabinet	GOoH	250	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	IT section Installation of new steel burglar door	GOoH	80	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office Installation of new carport for the Store Vehicles and Staff parking	GOoH	250	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office Building a new medical storage area	GOoH	500	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office Building a new medical wast path area	GOoH	200	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office Building a new guard house next to procurement	GOoH	200	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office Renovation of state houses	GOoH	200	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	FMU office Replacement of the old gutters around the wards	GOoH	200	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Ten room ward 4 installation new electrical wall plugs which will be connected through distribution box	GOoH	152	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Security section Reinstallation of the wiring systems for the CCTV cameras around the wards	GOoH	100	Hospital
Cullinan Care and Rehabilitation Centre	Day to Day	Kitchen Installation of new electrical wiring to standby generator	GOoH	300	Hospital
Cullinan Care and Rehabilitation Centre	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,000	Hospital
Cullinan Care and Rehabilitation Centre	Material (Day to Day)	Stores (Work Group)	DID	500	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Supply Boiler Water Treatment Chemicals (testing and dosing) on (2) boilers	DID	170	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Cullinan Care and Rehabilitation Centre	Statutory	Service of (1) air compressors	DID	-	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service and repairs to (10) air conditioners (split unit)	DID	80	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service and repairs to (2) walk in freezer rooms	DID	100	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service and repairs to (3) walk in cold rooms	DID	100	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Maintenance of (One) standby generator	DID	70	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Start and Test of standby generator	DID	90	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service of HT Equipment	DID	70	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service of LT Equipment	DID	60	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Maintenance and service of switchgear	DID	25	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Preparation of Boiler for Government Inspection PB620	DID	1,200	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Preparation of Boiler for Government Inspection PB619	DID	1,200	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service ,Repairs , maintenance and Spares for Breake downs on Boilers	DID	700	Hospital
Cullinan Care and Rehabilitation Centre	Statutory	Service of fire fighting equipment; (74) reels, (214) extinguishers and (40) hydrants	DID	100	Hospital
New Mamelodi Hospital	Continuation Services	Repairs and major service of mortuary fridges	DID	10	Hospital
New Mamelodi Hospital	Continuation Services	Renovation of Phycite ward	DID	3,543	Hospital
New Mamelodi Hospital	Continuation Services	DIC of two new theatre operating light fittings	DID	487	Hospital
New Mamelodi Hospital	Accrual Payments	Repairs to blown up roof	DID	29	Hospital
New Mamelodi Hospital	Accrual Payments	Repairs to meat and vegetable freezer rooms	DID	27	Hospital
New Mamelodi Hospital	Statutory	Service of fire fighting equipment; (80) reels, (42) extinguishers and (6) hydrants	DID	100	Hospital
New Mamelodi Hospital	Statutory	Service of Lifts	DID	200	Hospital
New Mamelodi Hospital	Statutory	Service of (4) Autoclaves	DID	440	Hospital
New Mamelodi Hospital	Statutory	Service and testing of (THREE) Standby Generator	DID	140	Hospital
New Mamelodi Hospital	Statutory	Maintenance of (THREE) standby generator	DID	60	Hospital
New Mamelodi Hospital	Statutory	Service of (2) Vacuum pumps	DID	120	Hospital
New Mamelodi Hospital	Statutory	Service of (2) medical air compressors	DID	180	Hospital
New Mamelodi Hospital	Statutory	Service and repairs to (1) central air conditioning system	DID	660	Hospital
New Mamelodi Hospital	Statutory	Service and repairs to non domestic type refrigerators	DID	-	Hospital
New Mamelodi Hospital	Statutory	Service and repairs to (1) walk in freezer rooms	DID	70	Hospital
New Mamelodi Hospital	Statutory	Service and repairs cabifiers	DID	190	Hospital
New Mamelodi Hospital	Statutory	Service and repairs to (2) walk in cold rooms	DID	140	Hospital
New Mamelodi Hospital	Statutory	Service of theatre lights	DID	200	Hospital
New Mamelodi Hospital	Statutory	Service and repair electric doors	DID	60	Hospital
New Mamelodi Hospital	Statutory	Service of silent calls system	DID	300	Hospital
New Mamelodi Hospital	Statutory	Service and repair kitchen equipment	DID	400	Hospital
New Mamelodi Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,200	Hospital
New Mamelodi Hospital	Material (Day to Day)	Stores (Work Group)	DID	400	Hospital
Steve Biko Academic Hospital	Continuation Services	Replace bearing on air handling unit at level 7	DID	16	Hospital
Steve Biko Academic Hospital	Continuation Services	Repairs to water reservoir Control Panel	DID	28	Hospital
Steve Biko Academic Hospital	Continuation Services	Repair guillotine doors on boiler PB794	DID	1	Hospital
Steve Biko Academic Hospital	Continuation Services	Supply and Installation and Testing of two new vacuum pumps	DID	1,182	Hospital
Steve Biko Academic Hospital	Continuation Services	SDIC and Test of three new steam operated calorifiers on Level B1	DID	7	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Steve Biko Academic Hospital	Continuation Services	Major servicing and repair to kitchen equipment	DID	439	Hospital
Steve Biko Academic Hospital	Continuation Services	Prepare boiler PB 792 and PB 793 for Statutory inspection	DID	84	Hospital
Steve Biko Academic Hospital	Continuation Services	Service of four UPS's Phase 2	DID	211	Hospital
Steve Biko Academic Hospital	Continuation Services	Renovations of Ellahof Residence	DID	4,440	Hospital
Steve Biko Academic Hospital	Continuation Services	Replace stolen earth wires	DID	400	Hospital
Steve Biko Academic Hospital	Continuation Services	Electrical renovations to Ella Hof	DID	360	Hospital
Steve Biko Academic Hospital	Continuation Services	Fault finding on chillers and cooling towers	DID	39	Hospital
Steve Biko Academic Hospital	Continuation Services	Replace coil screw on Boiler No 1 and install K tac Prope on boiler No 2	DID	99	Hospital
Steve Biko Academic Hospital	Continuation Services	Major service and repairs to six frame chillers and six ballmore cooling towers	DID	248	Hospital
Steve Biko Academic Hospital	Continuation Services	Supply and Install of New Medical Air In-Line Purification elements	DID	103	Hospital
Steve Biko Academic Hospital	Accrual Payments	EPG Progress 1 April 2013	DID	13	Hospital
Steve Biko Academic Hospital	Accrual Payments	EPG Progress 6 September 2013	DID	12	Hospital
Steve Biko Academic Hospital	Accrual Payments	EPG Progress 7 October 2013	DID	82	Hospital
Steve Biko Academic Hospital	Accrual Payments	Service and deliver 70 Hepa filters for air conditioning	DID	471	Hospital
Steve Biko Academic Hospital	Accrual Payments	Remove coil / dust from bunker and condensors on boiler PB 792	DID	65	Hospital
Steve Biko Academic Hospital	Accrual Payments	Replacement of batteries and repair UPS	DID	260	Hospital
Steve Biko Academic Hospital	Accrual Payments	Unblock sewerage and repair damages	DID	17	Hospital
Steve Biko Academic Hospital	Accrual Payments	Clean oil strainers on Cooling Tower and Condensing System	DID	7	Hospital
Steve Biko Academic Hospital	Accrual Payments	Repair pipes and valves on both hotwell to riks in boiler house	DID	65	Hospital
Steve Biko Academic Hospital	Accrual Payments	Lifts Progress 12 March 2013	DID	125	Hospital
Steve Biko Academic Hospital	Accrual Payments	Water Treatment Progress 7 October 2013	DID	60	Hospital
Steve Biko Academic Hospital	Accrual Payments	Water Treatment Progress 8 November 2013	DID	59	Hospital
Steve Biko Academic Hospital	Accrual Payments	Water Treatment Progress 9 December 2013	DID	76	Hospital
Steve Biko Academic Hospital	Accrual Payments	Boiler Ash Progress 7 October 2013	DID	96	Hospital
Steve Biko Academic Hospital	Accrual Payments	Boiler Ash Progress 8 November 2013	DID	59	Hospital
Steve Biko Academic Hospital	Accrual Payments	Boiler Ash Progress 9 December 2013	DID	70	Hospital
Steve Biko Academic Hospital	Accrual Payments	Service air conditioning air handling units	DID	249	Hospital
Steve Biko Academic Hospital	Accrual Payments	Lifts Progress 4 July 2013/23 (PE5604)	DID	16	Hospital
Steve Biko Academic Hospital	Accrual Payments	Lifts Progress 5 August 2013	DID	12	Hospital
Steve Biko Academic Hospital	Accrual Payments	Lifts Progress 6 September 2013	DID	19	Hospital
Steve Biko Academic Hospital	Accrual Payments	Lifts Progress 7 October 2013	DID	93	Hospital
Steve Biko Academic Hospital	Accrual Payments	Maintenance and repairs of Lift L1	DID	92	Hospital
Steve Biko Academic Hospital	Statutory	Maintenance service to (26) lifts in hospital	DID	5,000	Hospital
Steve Biko Academic Hospital	Statutory	Preparation of boiler for Government Inspection PB 792	DID	30	Hospital
Steve Biko Academic Hospital	Statutory	Preparation of boiler for Government Inspection PB 793	DID	30	Hospital
Steve Biko Academic Hospital	Statutory	Preparation of boiler for Government Inspection PB 794	DID	.	Hospital
Steve Biko Academic Hospital	Statutory	Service , Repairs, Maintenance for Brack down on Boilers	DID	1,000	Hospital
Steve Biko Academic Hospital	Statutory	Service of fire fighting equipment; (195) reels, (600) extinguishers and (190) hydrants including Oncology	DID	150	Hospital
Steve Biko Academic Hospital	Statutory	Service and repair perimeter lighting in the Hospital	DID	.	Hospital
Steve Biko Academic Hospital	Statutory	Service of (8) Autoclaves	DID	550	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Steve Biko Academic Hospital	Statutory	Service and testing of (Nine) Standby Generators	DID	110	Hospital
Steve Biko Academic Hospital	Statutory	Maintenance of (Nine) standby generators	DID	300	Hospital
Steve Biko Academic Hospital	Statutory	Service (6) of Chillers	DID	450	Hospital
Steve Biko Academic Hospital	Statutory	Service/repair/replace UPS machine	DID	1,320	Hospital
Steve Biko Academic Hospital	Statutory	Service of (2) Vacuum pumps	DID	350	Hospital
Steve Biko Academic Hospital	Statutory	Service of (3) medical air compressors	DID	330	Hospital
Steve Biko Academic Hospital	Statutory	Service and repairs to (30) air conditioners (split unit)	DID	220	Hospital
Steve Biko Academic Hospital	Statutory	Service and repairs to (110) central air conditioning system	DID	400	Hospital
Steve Biko Academic Hospital	Statutory	Service and repair (6) cooling towers	DID	450	Hospital
Steve Biko Academic Hospital	Statutory	Service and repairs to (12) non domestic type refrigerators	DID	140	Hospital
Steve Biko Academic Hospital	Statutory	Service and repairs to (3) walk in freezer rooms	DID	100	Hospital
Steve Biko Academic Hospital	Statutory	Service and repairs to (19) walk in cold rooms	DID	140	Hospital
Steve Biko Academic Hospital	Day to Day	Maintenance of medical gas and vacuum installation with (17000) meters of lines and (4500) outlet points	DID	200	Hospital
Steve Biko Academic Hospital	Statutory	Service HT Switchgear	DID	400	Hospital
Steve Biko Academic Hospital	Statutory	Service LT Equipment	DID	400	Hospital
Steve Biko Academic Hospital	Statutory	Service Transformers	DID	200	Hospital
Steve Biko Academic Hospital	Statutory	Servicing of laundry equipment	DID	200	Hospital
Steve Biko Academic Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	2,500	Hospital
Steve Biko Academic Hospital	Material (Day to Day)	Stores (Work Group)	DID	600	Hospital
S G Lourens Nursing College	Continuation Services	Repairs to steam reticulation and removal of redundant steam pipes	DID	33	Nursing College
S G Lourens Nursing College	Accrual Payments	Service of Fire Fighting Equipment	DID	7	Nursing College
S G Lourens Nursing College	Statutory	Maintenance service to (Two) lifts in college	DID	200	Nursing College
S G Lourens Nursing College	Statutory	Service of fire fighting equipment; (20) reels, (30) extinguishers and (3) hydrants	DID	30	Nursing College
S G Lourens Nursing College	Statutory	Service and repairs to (24) x 2 air conditioners (split unit) and (7) central air conditioning system	DID	800	Nursing College
S G Lourens Nursing College	Statutory	Service calorifier	DID	100	Nursing College
S G Lourens Nursing College	Statutory	Service condensate return pump	DID	60	Nursing College
S G Lourens Nursing College	Statutory	Service LT Switch gear	DID	20	Nursing College
S G Lourens Nursing College	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	800	Nursing College
S G Lourens Nursing College	Material (Day to Day)	Stores (Work Group)	DID	200	Nursing College
S G Lourens Nursing College	Day to Day	Replace drainage pipes of Slush rooms	GBoH	40	Nursing College
S G Lourens Nursing College	Day to Day	Strong room	GBoH	30	Nursing College
S G Lourens Nursing College	Day to Day	Service access control install additional turnstiles	GBoH	300	Nursing College
S G Lourens Nursing College	Day to Day	Replace all doors at staircases with regulation fire doors	GBoH	100	Nursing College
S G Lourens Nursing College	Day to Day	repair security gate on fire exit reinstall ownings	GBoH	15	Nursing College
S G Lourens Nursing College	Day to Day	Convert A04 & A05 into HR Centre	GBoH	80	Nursing College
S G Lourens Nursing College	Day to Day	Convert B100 into archive	GBoH	20	Nursing College
S G Lourens Nursing College	Day to Day	Service/Repair pond pump and filters	GBoH	30	Nursing College
S G Lourens Nursing College	Day to Day	Palisade and wall	GBoH	50	Nursing College
S G Lourens Nursing College	Day to Day	Mobile Evaporator coolers	GBoH	60	Nursing College
S G Lourens Nursing College	Day to Day	Pan-Stores	GBoH	50	Nursing College

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
S G Lourens Nursing College	Day to Day	Retention wall around garden	GOoH	80	Nursing College
S G Lourens Nursing College	Day to Day	Replace vinyl skirting's on all floors	GOoH	55	Nursing College
S G Lourens Nursing College	Day to Day	roof in front of security hut	GOoH	50	Nursing College
S G Lourens Nursing College	Day to Day	Landscaping garden	GOoH	300	Nursing College
S G Lourens Nursing College	Continuation Services	Repair and paint wall and ceiling at O/T building	GOoH	61	Nursing College
S G Lourens Nursing College	Accrual Payments	glass door with aluminium frame (waiting for new invoice)	GOoH	6	Nursing College
S G Lourens Nursing College	Accrual Payments	new shelter (invoice not paid)	GOoH	189	Nursing College
Tshwane Forensic Pathology Services	Statutory	Service and repairs to (2) walk in freezer rooms	DID	8	Mortuary
Tshwane Forensic Pathology Services	Statutory	Service and repairs to (2) walk in cold rooms	DID	11	Mortuary
Tshwane Forensic Pathology Services	Statutory	Service and testing of (Two) Standby Generators	DID	8	Mortuary
Tshwane Forensic Pathology Services	Statutory	Maintenance of (Two) standby generators	DID	70	Mortuary
Tshwane Forensic Pathology Services	Statutory	Service and repairs to (31) air conditioners (split unit)	DID	7	Mortuary
Tshwane Forensic Pathology Services	Continuation Services	Repair underground waterpipe	DID	7	Mortuary
Tshwane Forensic Pathology Services	Continuation Services	Building new boundary wall on south west and north side	DID	1	Mortuary
Tshwane Forensic Pathology Services	Accrual Payments	Service and repairs to two freezer rooms, two cold rooms, six body cabinets and one cooling tower	DID	8	Mortuary
Tshwane Forensic Pathology Services	Accrual Payments	Service of Fire Fighting Equipment	DID	6	Mortuary
Tshwane Forensic Pathology Services	Statutory	Service of fire fighting equipment; (11) reels, (26) extinguishers and (2) hydrants	DID	15	Mortuary
Tshwane Forensic Pathology Services	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	9	Mortuary
Tshwane Forensic Pathology Services	Material (Day to Day)	Stores (Work Group)	DID	8	Mortuary
Tshwane Forensic Pathology Services	Day to Day	Public Parking Area	GOoH	500	Mortuary
Gaankuwa Forensic Pathology Services	Continuation Services	Service and repairs of two cold rooms and three freezer rooms	DID	7	Mortuary
Gaankuwa Forensic Pathology Services	Accrual Payments	Service of Fire Fighting Equipment	DID	10	Mortuary
Gaankuwa Forensic Pathology Services	Statutory	Service of fire fighting equipment; (7) reels, (35) extinguishers and (2) hydrants	DID	4	Mortuary
Gaankuwa Forensic Pathology Services	Statutory	Maintenance of (One) standby generator	DID	3	Mortuary
Gaankuwa Forensic Pathology Services	Statutory	Start and Test of standby generator	DID	77	Mortuary
Gaankuwa Forensic Pathology Services	Statutory	Service (2) of Chillers	DID	132	Mortuary
Gaankuwa Forensic Pathology Services	Statutory	Service and repairs to (19) air conditioners (split unit)	DID	1	Mortuary
Gaankuwa Forensic Pathology Services	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	11	Mortuary
Gaankuwa Forensic Pathology Services	Material (Day to Day)	Stores (Work Group)	DID	8	Mortuary
Gaankuwa Forensic Pathology Services	Day to Day	Road surface repairs	GOoH	500	Mortuary
Brankhorstspuit Forensic Pathology Services	Statutory	Service of fire fighting equipment	DID	10	Mortuary
Brankhorstspuit Forensic Pathology Services	Statutory	Service and repairs to (1) walk in freezer rooms	DID	30	Mortuary
Brankhorstspuit Forensic Pathology Services	Statutory	Start and Test Standby Generator	DID	-134	Mortuary
Brankhorstspuit Forensic Pathology Services	Statutory	Maintenance of Standby Generators and installation og SMS System	DID	31	Mortuary
Brankhorstspuit Forensic Pathology Services	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	150	Mortuary
Brankhorstspuit Forensic Pathology Services	Material (Day to Day)	Stores (Work Group)	DID	3	Nursing College
GARANUKUWA NURSING COLLEGE	Statutory	Service of fire fighting equipment; (15) reels, (62) extinguishers and (20) hydrants	DID	199	Nursing College
GARANUKUWA NURSING COLLEGE	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,136	Nursing College
GARANUKUWA NURSING COLLEGE	Material (Day to Day)	Stores (Work Group)	DID	110	Nursing College
Dr George Mukhari Hospital	Statutory	Service of (11) Autoclaves	DID	348	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Dr George Mukhari Hospital	Statutory	Service and testing of (Six) Standby Generators	DID	660	Hospital
Dr George Mukhari Hospital	Statutory	Maintenance of (Six) standby generators	DID	200	Hospital
Dr George Mukhari Hospital	Statutory	Service (4) of Chillers	DID	660	Hospital
Dr George Mukhari Hospital	Statutory	Service of (5) Vacuum pumps	DID	348	Hospital
Dr George Mukhari Hospital	Statutory	Service of (4) medical air compressors	DID	660	Hospital
Dr George Mukhari Hospital	Day to Day	Maintenance of medical gas and vacuum installation with (8000) meters of lines and (3 000) outlet points	DID	660	Hospital
Dr George Mukhari Hospital	Continuation Services	Electrical Maintenance in Ward 29	DID	90	Hospital
Dr George Mukhari Hospital	Continuation Services	Repairs to various steam leaks	DID	67	Hospital
Dr George Mukhari Hospital	Continuation Services	Replace 150mm pipe and unblock coal system	DID	82	Hospital
Dr George Mukhari Hospital	Continuation Services	Unblock the coal conveyor system	DID	18	Hospital
Dr George Mukhari Hospital	Continuation Services	Open blocked drain next to Admin Block	DID	12	Hospital
Dr George Mukhari Hospital	Continuation Services	Repairs and servicing done on ICU chiller Plant.	DID	14	Hospital
Dr George Mukhari Hospital	Continuation Services	Repair ICU Plant Cold room and freezer room	DID	282	Hospital
Dr George Mukhari Hospital	Continuation Services	Repairs to burst water pipe at Doctors Quarters near Block H	DID	7	Hospital
Dr George Mukhari Hospital	Continuation Services	Repair Burst pipe at x-Ray Department	DID	14	Hospital
Dr George Mukhari Hospital	Continuation Services	Repair to broken windows around the hospital	DID	44	Hospital
Dr George Mukhari Hospital	Continuation Services	Service of medical compressors and vacuum pumps	DID	324	Hospital
Dr George Mukhari Hospital	Continuation Services	Service of fire fighting equipment	DID	14	Hospital
Dr George Mukhari Hospital	Continuation Services	Cleaning of Fire tubes on Boiler PB760	DID	808	Hospital
Dr George Mukhari Hospital	Continuation Services	Supply and install 14 New RV Switches	DID	199	Hospital
Dr George Mukhari Hospital	Continuation Services	Water Treatment Progress 2 May 2011	DID	47	Hospital
Dr George Mukhari Hospital	Continuation Services	Supply and install air conditioning at transit office	DID	55	Hospital
Dr George Mukhari Hospital	Continuation Services	Lifts Progress 2 May 2012	DID	22	Hospital
Dr George Mukhari Hospital	Continuation Services	Lifts Progress 7 October 2012	DID	22	Hospital
Dr George Mukhari Hospital	Continuation Services	Lifts Progress 8 November 2012	DID	22	Hospital
Dr George Mukhari Hospital	Continuation Services	Lifts Progress 9 December 2012	DID	14	Hospital
Dr George Mukhari Hospital	Continuation Services	Lifts Progress 10 January 2013	DID	22	Hospital
Dr George Mukhari Hospital	Continuation Services	Lifts Progress 12 March 2013	DID	22	Hospital
Dr George Mukhari Hospital	Continuation Services	EPG Progress 11 February 2013	DID	25	Hospital
Dr George Mukhari Hospital	Continuation Services	EPG Progress 12 March 2013	DID	25	Hospital
Dr George Mukhari Hospital	Continuation Services	Upgrade Nurses Home Blocks Nos 1 - 14	DID	14	Hospital
Dr George Mukhari Hospital	Continuation Services	New Automatic fire alarm system	DID	36	Hospital
Dr George Mukhari Hospital	Continuation Services	Replace Colorifers at theatres	DID	189	Hospital
Dr George Mukhari Hospital	Continuation Services	Preparation of boiler for Government Inspection PB 760	DID	242	Hospital
Dr George Mukhari Hospital	Continuation Services	Boiler Preparation PB 762	DID	189	Hospital
Dr George Mukhari Hospital	Continuation Services	Replace roller shutter doors at main entrance	DID	99	Hospital
Dr George Mukhari Hospital	Continuation Services	Repairs to 2 x roll press machines	DID	57	Hospital
Dr George Mukhari Hospital	Accrual Payments	Service of fire fighting equipment, SDI of new equipment for 2013	DID	120	Hospital
Dr George Mukhari Hospital	Accrual Payments	Install airconditioning and air curtains in ward 14	DID	115	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Dr George Mukhari Hospital	Accrual Payments	Replacement of leaking pipes for water and steam	DID	20	Hospital
Dr George Mukhari Hospital	Accrual Payments	Revamp greening	DID	348	Hospital
Dr George Mukhari Hospital	Accrual Payments	Installation of a EPG at theatre chiller plant	DID	14	Hospital
Dr George Mukhari Hospital	Accrual Payments	Ward 24 milkroom ,Nursing Admin and Psychiatric ward	DID	63	Hospital
Dr George Mukhari Hospital	Accrual Payments	Psychiatric Dept and DG Block E	DID	74	Hospital
Dr George Mukhari Hospital	Accrual Payments	Repair leaking and burst pipe in basement of kitchen	DID	65	Hospital
Dr George Mukhari Hospital	Accrual Payments	Psychiatric Ward - Replace main water supply in front of gate	DID	9	Hospital
Dr George Mukhari Hospital	Accrual Payments	Block F Raktce leaking water pipes	DID	50	Hospital
Dr George Mukhari Hospital	Accrual Payments	Replace leaking/burst pipe next to renal Unit	DID	51	Hospital
Dr George Mukhari Hospital	Accrual Payments	Replace broken sewer line at Nurses Home	DID	93	Hospital
Dr George Mukhari Hospital	Accrual Payments	Investigate and resolve very low pressure at Pchycametic ward	DID	21	Hospital
Dr George Mukhari Hospital	Accrual Payments	Repairs to four autoclaves in CSSD (3,4,5, and 6)	DID	12	Hospital
Dr George Mukhari Hospital	Accrual Payments	Replace 2 x 35 kg washing machines in the main laundry	DID	113	Hospital
Dr George Mukhari Hospital	Accrual Payments	Supply and install two hot water calorifiers	DID	89	Hospital
Dr George Mukhari Hospital	Accrual Payments	Protect retaining walls in open area next to X Ray	DID	49	Hospital
Dr George Mukhari Hospital	Accrual Payments	Electrical maintenance of Dr Quarters Block A to D	DID	478	Hospital
Dr George Mukhari Hospital	Statutory	Maintenance service to (3) lifts in hospital	DID	900	Hospital
Dr George Mukhari Hospital	Statutory	Preparation of Boiler for Government Inspection PB 760	DID	348	Hospital
Dr George Mukhari Hospital	Statutory	Preparation of Boiler for Government Inspection PB 761	DID	900	Hospital
Dr George Mukhari Hospital	Statutory	Preparation of Boiler for Government Inspection PB 762	DID	900	Hospital
Dr George Mukhari Hospital	Statutory	Service Repairs , Maintenance for Beake Down on Boilers	DID	348	Hospital
Dr George Mukhari Hospital	Statutory	Service of fire fighting equipment; (180) reels, (530) extinguishers and (40) hydrants	DID	220	Hospital
Dr George Mukhari Hospital	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	14	Hospital
Dr George Mukhari Hospital	Material (Day to Day)	Stores (Work Group)	DID	348	Hospital
Musaklhone Cook-Freeze	Continuation Services	Service and repairs to air compressors	DID	103	Hospital
Musaklhone Cook-Freeze	Continuation Services	SDIC and Testing of new wrapping plant and materials	DID	1,344	Cook Freeze
Musaklhone Cook-Freeze	Continuation Services	Installation of Additional Nitrogen Equipment	DID	97	Cook Freeze
Musaklhone Cook-Freeze	Continuation Services	Renovations of men and ladies changeroom	DID	134	Cook Freeze
Musaklhone Cook-Freeze	Accrual Payments	Service and Installation of Fire Fighting Equipment	DID	13	Cook Freeze
Musaklhone Cook-Freeze	Statutory	Service of fire fighting equipment; (20) reels, (70) extinguishers and (4) hydrants	DID	88	Cook Freeze
Musaklhone Cook-Freeze	Statutory	Service and testing of Standby Generators	DID	220	Cook Freeze
Musaklhone Cook-Freeze	Statutory	Service (2) of Chillers/Fresh air units	DID	180	Cook Freeze
Musaklhone Cook-Freeze	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,500	Cook Freeze
Musaklhone Cook-Freeze	Material (Day to Day)	Stores (Work Group)	DID	400	Cook Freeze
Musaklhone Cook-Freeze	Continuation Services	Service and repair to 4 X Freezer tunnels and replacement of worn parts	GDdH	1,500	Cook Freeze
Musaklhone Cook-Freeze	Continuation Services	Service and repair to 8 walk in freezer rooms including A & B Freezers	GDdH	1,500	Cook Freeze
Musaklhone Cook-Freeze	Continuation Services	Service and repair of steam pots and tilting pan	GDdH	450	Cook Freeze
Musaklhone Cook-Freeze	Continuation Services	Service and repair chiller blast	GDdH	150	Cook Freeze
Musaklhone Cook-Freeze	Day to Day	Service and repair to pipes, taps and drainages system as the building is +40 years	GDdH	500	Cook Freeze
Musaklhone Cook-Freeze	Day to Day	For the upkeeping of the building and or equipments	GDdH	500	Cook Freeze

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Musaklone Provincial Laundry	Continuation Services	Repair and service of FD fan motor on boiler no 1	DID	137	Laundry
Musaklone Provincial Laundry	Continuation Services	Repairs to left hand stoker on Boiler 2	DID	67	Laundry
Musaklone Provincial Laundry	Continuation Services	Supply and deliver two plumber blocks for ID fan on Boiler PB 73012	DID	22	Laundry
Musaklone Provincial Laundry	Continuation Services	Service and repair Iron Machines factory A	DID	241	Laundry
Musaklone Provincial Laundry	Continuation Services	Service and repair Iron Machines factory B	DID	243	Laundry
Musaklone Provincial Laundry	Continuation Services	Boiler Inspection on PB73012	DID	159	Laundry
Musaklone Provincial Laundry	Continuation Services	SDIC and Testing of new laundry plant and materials	DID	20,197	Laundry
Musaklone Provincial Laundry	Continuation Services	Boiler Prep PB 73013	DID	234	Laundry
Musaklone Provincial Laundry	Continuation Services	Repair underground water pipe at boiler house	DID	24	Laundry
Musaklone Provincial Laundry	Continuation Services	Service of Medical Air Compressors	DID	319	Laundry
Musaklone Provincial Laundry	Continuation Services	Renovations of ments and ladies changeoom and various maintenance work	DID	245	Laundry
Musaklone Provincial Laundry	Accrual Payments	PROGRESS 3 Boiler Inspection on PB73012	DID	189	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 7 October 2012	DID	15	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 8 November 2012	DID	17	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 9 December 2012	DID	12	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 12 March 2013	DID	16	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 4 July 2012	DID	14	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 5 August 2012	DID	23	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 6 September 2012	DID	15	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 10 January 2013	DID	17	Laundry
Musaklone Provincial Laundry	Accrual Payments	Water Treatment Progress 11 February 2013	DID	14	Laundry
Musaklone Provincial Laundry	Accrual Payments	PROGRESS 1 Service of Medical Air Compressors	DID	171	Laundry
Musaklone Provincial Laundry	Statutory	Preparation of Boiler for Government Inspection 73012	DID	1,980	Laundry
Musaklone Provincial Laundry	Statutory	Preparation of Boiler for Government Inspection 73013	DID	1,980	Laundry
Musaklone Provincial Laundry	Statutory	Service, repairs, maintenance and break down on boilers	DID	550	Laundry
Musaklone Provincial Laundry	Material (Day to Day)	Day to Day repairs to be done at the Institution	DID	1,200	Laundry
Musaklone Provincial Laundry	Material (Day to Day)	Stores (Work Group)	DID	500	Laundry
Musaklone Provincial Laundry	Continuation Services	Service and repair all 8 ironing machine at A & B. Factories as well as replacement of worn parts	GOOH	1,200	Laundry
Musaklone Provincial Laundry	Continuation Services	Monthly service, repair and replacement of worn parts as well as spares	GOOH	2,000	Laundry
Musaklone Provincial Laundry	Continuation Services	Service and repair to 4 tumble dryers at A & B Factory	GOOH	1,600	Laundry
Musaklone Provincial Laundry	Continuation Services	Maintenance of houses as to its market standard	GOOH	646	Laundry
Musaklone Provincial Laundry	Continuation Services	Removal of Howel tank and installation of (2) two existing new Howel tanks	GOOH	250	Laundry
Musaklone Provincial Laundry	Continuation Services	Replacement of (4) four inventos on ironing machine AND (9) Exhaust extractor fan motors in A & B factories	GOOH	200	Laundry
Musaklone Provincial Laundry	Continuation Services	Replacement of (9) nine Globe valves	GOOH	100	Laundry
Musaklone Provincial Laundry	Continuation Services	Repair and maintain all the boilers at boiler house	GOOH	200	Laundry
Musaklone Provincial Laundry	Day to Day	Service and repair to pipes, taps and drainage system as the building is +40 yrs	GOOH	500	Laundry
Musaklone Provincial Laundry	Day to Day	Painting of the building and Road marks	GOOH	200	Laundry
Musaklone Provincial Laundry	Day to Day	Cutting of grass and trees, planting of flowers as well as the general upkeeping of the institution	GOOH	100	Laundry
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Inventory Electrical Distribution	DID	237	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Mgbaba Bida (Residence) Electrical Distribution	DID	399	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital /Mgababa Bldg (Residence) Water Supply	DID	36	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital /Mgababa Residence Water Supply	DID	18	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital New Nurses Residence Electrical Distribution	DID	32,283	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Part of Paeds Pharmacy Electrical Distribution	DID	306	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Security Compound Electrical Distribution	DID	659	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Security Compound Sewerage	DID	159	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Security Compound Water Supply	DID	167	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Storage for Inventory Electrical Distribution	DID	493	Hospital
Cullinan Care and Rehabilitation Centre	Critical Preventative Maintenance	Cullinan Care and Rehabilitation Centre Charge Room & Visitor's Room Sewerage	DID	22	Hospital
Cullinan Care and Rehabilitation Centre	Critical Preventative Maintenance	Cullinan Care and Rehabilitation Centre Clinic Electrical Distribution	DID	434	Hospital
Cullinan Care and Rehabilitation Centre	Critical Preventative Maintenance	Cullinan Care and Rehabilitation Centre Dining Room Electrical Distribution	DID	213	Hospital
Cullinan Care and Rehabilitation Centre	Critical Preventative Maintenance	Cullinan Care and Rehabilitation Centre Garage Electrical Distribution	DID	313	Hospital
Cullinan Care and Rehabilitation Centre	Critical Preventative Maintenance	Cullinan Care and Rehabilitation Centre Ward - 7 Electrical Distribution	DID	400	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ablution Block Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ablution Block Water Supply	DID	632	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Doctor's Quarters C Sewerage	DID	154	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Doctor's Residence Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Doctor's Residence Block D Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Kiosk Sewerage	DID	6	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Male Psychiatry Wards Sewerage	DID	70	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Male Psychiatry Wards Water Supply	DID	74	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital OPD Sewerage	DID	76	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Paramedic Residence Sewerage	DID	6	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Psychiatry entrance Mechanical Services Medical Gas	DID	106	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Psychiatry entrance Sewerage	DID	159	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Psychiatry entrance Water Supply	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Pulmonology Sewerage	DID	23	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Security Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Staff Hostels Sewerage	DID	900	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Staff Hostels Water Supply	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Staff Residence Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Staff Residence Block A Sewerage	DID	84	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Staff Residence Block B Sewerage	DID	84	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Tsopang Clinic Sewerage	DID	141	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Wards 20, 24, 28, 32 Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Wards 20, 24, 28, 32 Water Supply	DID	344	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital AMC + Family Planning Sewerage	DID	342	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Carport Electrical Distribution	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Female Psychiatry Ward Sewerage	DID	6	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Female Psychiatry Ward Water Supply	DID	14	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Garden Stores Electrical Distribution	DID	117	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Kiosk Sewerage	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Nursing Admin Sewerage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Nursing Admin Water Supply	DID	900	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital OPD - Neurology Building Sewerage	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital OPD / Emergency Electrical Distribution	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 1 + Ward 5 Sewerage	DID	748	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 1 + Ward 5 Water Supply	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 17 & Ward 21 Sewerage	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 17 & Ward 21 Water Supply	DID	801	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 2 & Ward 6 Sewerage	DID	764	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 2 & Ward 6 Water Supply	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 25 & Ward 29 Sewerage	DID	349	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 25 & Ward 29 Water Supply	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 3 & Ward 7 Sewerage	DID	748	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 3 & Ward 7 Water Supply	DID	787	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 4 & Ward 8 Sewerage	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 4 & Ward 8 Water Supply	DID	10	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 9 & Ward 13 Sewerage	DID	747	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 9 & Ward 13 Water Supply	DID	862	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 10 & Ward 14 Sewerage	DID	770	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 10 & Ward 14 Water Supply	DID	349	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 11 & Ward 15 Sewerage	DID	795	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 11 & Ward 15 Water Supply	DID	936	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 12 & Ward 16 Sewerage	DID	795	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 12 & Ward 16 Water Supply	DID	936	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 18 & Ward 22 Sewerage	DID	761	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 18 & Ward 22 Water Supply	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 19 & Ward 23 Sewerage	DID	748	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 19 & Ward 23 Water Supply	DID	787	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 26 & Ward 30 Sewerage	DID	748	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 26 & Ward 30 Water Supply	DID	348	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 27 & Ward 31 Sewerage	DID	748	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 27 & Ward 31 Water Supply	DID	787	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 33 & Ward 37 Sewerage	DID	753	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 33 & Ward 37 Water Supply	DID	792	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 34 & Ward 38 Sewerage	DID	753	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 34 & Ward 38 Water Supply	DID	792	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 35 & Ward 39 Sewerage	DID	805	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ward 35 & Ward 39 Water Supply	DID	846	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry (Works) & Classroom Caport Sewerage	DID	72	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Balier (Old) House Electrical Distribution	DID	590	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Change Rooms Sewerage	DID	130	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Change Rooms & Camben Electrical Distribution	DID	506	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Factory Electrical Distribution	DID	3,906	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Factory Sewerage	DID	3,427	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Factory Water Supply	DID	4,145	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry House Water Supply	DID	65	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Men's Change Rooms Sewerage	DID	139	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Plant Room Water Supply	DID	44	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Supervisor's Kitchen F(B) Sewerage	DID	159	Laundry
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 1 Electrical Distribution	DID	170	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 1 Sewerage	DID	149	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 1 Water Supply	DID	157	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 2 Electrical Distribution	DID	186	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 2 Sewerage	DID	163	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 2 Water Supply	DID	171	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 3 Electrical Distribution	DID	196	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 3 Sewerage	DID	172	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Creche House 3 Water Supply	DID	96	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Garage & Out Buildings at Hose No 3 Electrical Distribution	DID	94	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Garage & Out Buildings at Hose No 3 Sewerage	DID	83	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Garage & Out Buildings at Hose No 3 Water Supply	DID	87	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Oorkant Residence Electrical Distribution	DID	4,212	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Oorkant Residence Sewerage	DID	9,710	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Oorkant Residence Water Supply	DID	4,212	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Residence - Clubhouse Electrical Distribution	DID	213	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Residence - Clubhouse Sewerage	DID	187	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Residence - Clubhouse Water Supply	DID	196	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Residence on 21 Student Ave Electrical Distribution	DID	126	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Residence on 21 Student Ave Sewerage	DID	4,212	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Residence on 21 Student Ave Water Supply	DID	116	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Snydamhof Residence Sewerage	DID	6,383	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Snydamhof Residence Water Supply	DID	6,713	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Susannah Residence Sewerage	DID	8,040	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Susannah Residence Water Supply	DID	8,456	Hospital
Charlotte Mareke Academic Hospital	Critical Preventative Maintenance	Johannesburg Hospital B - Block - Residence Electrical Distribution	DID	4,360	Hospital
Charlotte Mareke Academic Hospital	Critical Preventative Maintenance	Johannesburg Hospital B - Block - Residence Water Supply	DID	4,882	Hospital
Charlotte Mareke Academic Hospital	Critical Preventative Maintenance	Johannesburg Hospital C - Block Electrical Distribution	DID	3,981	Hospital
Charlotte Mareke Academic Hospital	Critical Preventative Maintenance	Johannesburg Hospital C - Block Water Supply	DID	4,012	Hospital
Charlotte Mareke Academic Hospital	Critical Preventative Maintenance	Johannesburg Hospital D - Block Electrical Distribution	DID	5,680	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Charlotte Maxeke Academic Hospital	Critical Preventative Maintenance	Johannesburg Hospital D - Block Water Supply	DID	4,010	Hospital
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Boiler House Electrical Distribution	DID	2,171	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Boiler House Water Supply	DID	1,612	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Garage Electrical Distribution	DID	200	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Guard House - 2 Electrical Distribution	DID	7	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry JHB Laundry Electrical Distribution	DID	2,740	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Toilet Electrical Distribution	DID	68	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Workshop Electrical Distribution	DID	113	Laundry
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Workshop Water Supply	DID	120	Laundry
Steve Biko Academic Hospital	Critical Preventative Maintenance	Pretoria Academic Hospital Outpatient Water Supply	DID	236	Hospital
Steve Biko Academic Hospital	Critical Preventative Maintenance	Pretoria Academic Hospital Radiotherapy Water Supply	DID	40	Hospital
Steve Biko Academic Hospital	Critical Preventative Maintenance	Pretoria Academic Hospital Surgical Wards Sewerage	DID	276	Hospital
Steve Biko Academic Hospital	Critical Preventative Maintenance	Pretoria Academic Hospital Surgical Wards Water Supply	DID	290	Hospital
Tshwane Forensic Pathology Services	Critical Preventative Maintenance	Tshwane Forensic Pathology Services Flats Sewerage	DID	162	Hospital
Tshwane Forensic Pathology Services	Critical Preventative Maintenance	Tshwane Forensic Pathology Services Flats Water Supply	DID	3	Hospital
Tshwane Forensic Pathology Services	Critical Preventative Maintenance	Tshwane Forensic Pathology Services Resident Garages Sewerage	DID	44	Hospital
Tshwane Forensic Pathology Services	Critical Preventative Maintenance	Tshwane Forensic Pathology Services Resident Garages Water Supply	DID	71	Hospital
Sizewe Tropical Diseases Hospital	Critical Preventative Maintenance	Sizewe Tropical Diseases Hospital Staff Residence Electrical Distribution	DID	116	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Friends of Bara Roof Structure	DID	800	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Agababa Bldg (Residence) Mechanical Services Central HVAC	DID	86	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Agababa Bldg (Residence) Roof Structure	DID	264	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Agababa Residence Mechanical Services Central HVAC	DID	86	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital New Nurses Residence Mechanical Services: Lifts	DID	2,336	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Part of Paeds Pharmacy Roof Structure	DID	203	Hospital
Chris Hani Baragwanath Hospital	Critical Preventative Maintenance	Chris Hani Baragwanath Hospital Security Compound Drainage	DID	14	Hospital
Cullinan Care and Rehabilitation Centre	Critical Preventative Maintenance	Cullinan Care and Rehabilitation Centre Nursery Roof Structure	DID	84	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Ablution Block Drainage	DID	54	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Male Psychiatry Wards Drainage	DID	6	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Male Psychiatry Wards Mechanical Services Central HVAC	DID	86	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Psychiatry entrance Drainage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Staff Hostels Drainage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Boiler House Drainage	DID	14	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Boiler House Mechanical Services: Lifts	DID	389	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Female Psychiatry Ward Drainage	DID	78	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital Female Psychiatry Ward Mechanical Services Central HVAC	DID	78	Hospital
Dr George Mukhari Hospital	Critical Preventative Maintenance	Dr George Mukhari Hospital X - Ray Mechanical Services Central HVAC	DID	900	Hospital
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Boiler Mechanical Services: Balers	DID	7,788	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Boiler (Old) House Roof Structure	DID	352	Laundry
Durswart Provincial Laundry	Critical Preventative Maintenance	Durswart Provincial Laundry Classroom Roof Structure	DID	56	Laundry
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Garage & Out Buildings at Hose No 3 Drainage	DID	7	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Oorkant Residence Drainage	DID	874	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Oorkant Residence Mechanical Services: Lifts	DID	779	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Snydhamhof Residence Mechanical Services: Lifts	DID	1,168	Hospital
Helen Joseph Hospital	Critical Preventative Maintenance	Helen Joseph Hospital Susanhoff Residence Mechanical Services: Lifts	DID	779	Hospital
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Boiler House Roof Structure	DID	630	Hospital
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry JHB Laundry Drainage	DID	149	Hospital
Johannesburg Laundry	Critical Preventative Maintenance	Johannesburg Laundry Workshop Roof Structure	DID	68	Hospital
Sizwe Tropical Diseases Hospital	Critical Preventative Maintenance	Sizwe Tropical Diseases Hospital Boiler House Mechanical Services: Boilers	DID	7,788	Hospital
Carltonville Hospital	Material (Day to day)	Materials and spares for Day to Day maintenance for the whole financial year	DID	1,500	Hospital
Carltonville Hospital	Statutory	Maintenance service to (6) lifts and (2) hoists in hospital	GOID	1,200	Hospital
Carltonville Hospital	Statutory	Supply Boiler Water Treatment Chemicals (testing and dosing) on 2 x boilers	GOID	173	Hospital
Carltonville Hospital	Statutory	Removal of boiler ash 6 m³ bins on weekly bases	GOID	166	Hospital
Carltonville Hospital	Statutory	Service of fire fighting equipment; 105 noels, 283 extinguishers and 36 hydrants	GOID	606	Hospital
Carltonville Hospital	Statutory	Service to sprinkler system	GOID	29	Hospital
Carltonville Hospital	Statutory	Service and repairs to (3) Autoclaves	GOID	817	Hospital
Carltonville Hospital	Statutory	Service and testing of (1) Standby Generator	GOID	100	Hospital
Carltonville Hospital	Statutory	Service and repairs to (2) Chillers	GOID	403	Hospital
Carltonville Hospital	Statutory	Service and repair of 2 x Vacuum pumps	GOID	150	Hospital
Carltonville Hospital	Statutory	Service and repair of 2 x medical air compressors	GOID	438	Hospital
Carltonville Hospital	Statutory	Service and repairs to 16 x air conditioners (split unit)	GOID	336	Hospital
Carltonville Hospital	Statutory	Service and repairs to 6 x central air handling system	GOID	828	Hospital
Carltonville Hospital	Statutory	Service and repairs to (3) industrial Pharmacy refrigerators	GOID	87	Hospital
Carltonville Hospital	Statutory	Service and repairs to 1 x walk in freezer rooms	GOID	175	Hospital
Carltonville Hospital	Statutory	Service and repairs to 3 x mortuary Fridges	GOID	233	Hospital
Carltonville Hospital	Statutory	Service and repairs to 2x walk in cold rooms	GOID	388	Hospital
Carltonville Hospital	Statutory	Maintenance of 2000 meters steam reticulation with a total of 160 x steam traps	GOID	345	Hospital
Carltonville Hospital	Statutory	Maintenance of medical gas panel and vacuum installation including 2000m of lines and 400 outlet points	GOID	486	Hospital
Carltonville Hospital	Statutory	Maintenance of kitchen equipment (e.g. Hydroboilers, Potato peelers, Cooking pots, Dish washers, Convection ovens, Extraction fans and canopy)	GOID	345	Hospital
Carltonville Hospital	Statutory	Service of Transformers	GOID	86	Hospital
Carltonville Hospital	Statutory	Service and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, Lights and all other electrical material and spares required.)	GOID	575	Hospital
Carltonville Hospital	Statutory	Repairs to boilers	GOID	345	Hospital
Carltonville Hospital	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	GOID	345	Hospital
Carltonville Hospital	Statutory	Maintenance and Repairs to the entire Plumbing, Carpentry, Bricklaying and Glazing reticulation within the institution. (Water pipes, Sewer, Ceilings, windows, roofs, corridors and all other Building material and spares required.)	GOID	474	Hospital
Diepkloof Forensic Pathology Services	Accrud Payments	Repair to mortuary cold rooms	DID	11	Mortuary
Diepkloof Forensic Pathology Services	Day to Day	Collapsing of main building (Structural defect)	GOID	11	Mortuary
Diepkloof Forensic Pathology Services	Day to Day	New Epoxy floor in Operational areas, 2000m²	GOID	48	Mortuary
Diepkloof Forensic Pathology Services	Day to Day	New Laboratory	GOID	350	Mortuary

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Diepkloof Forensic Pathology Services	Day to Day	New Extractor plumbing in Post Mortem theatres	GDID	150	Mortuary
Diepkloof Forensic Pathology Services	Material (Day to day)	Materials and spares for Day to Day maintenance for the whole financial year	DID	11	Mortuary
Diepkloof Forensic Pathology Services	Statutory	Service and testing of (1) Standby Generator	DID	118	Mortuary
Diepkloof Forensic Pathology Services	Statutory	Service and Repairs to CCTV	DID	150	Mortuary
Diepkloof Forensic Pathology Services	Statutory	Maintenance, and Repairs to the entire electrical reticulation within the institution. (Distribution Boards, IT panels, Plugs, lights and all other electrical material and spares required.)	DID	48	Mortuary
Diepkloof Forensic Pathology Services	Statutory	Maintenance, and Repairs to the entire Mechanical reticulation within the institution. (Motors, pumps, filters and all other Mechanical material and spares required.)	DID	1	Mortuary
Diepkloof Forensic Pathology Services	Statutory	Service of fire fighting equipment; (6) reels, (300) extinguishers and (2) hydrants	DID	72	Mortuary
Dr George Mukhari Hospital	Day to Day	Install new covered walkways to outpatients clinics and psychiatry	GDdH	350	Hospital
Dr George Mukhari Hospital	Day to Day	Upgrade laundry dept. & install kitchenette, painting, partitioning to divide clean linen & soiled linen	GDdH	340	Hospital
Dr George Mukhari Hospital	Day to Day	Upgrade ward 24 gas bank	GDdH	150	Hospital
Dr George Mukhari Hospital	Day to Day	Upgrade garden store yard, tea/restroom & flammable store	GDdH	500	Hospital
Dr George Mukhari Hospital	Day to Day	Install several security doors & burglar bars, Casualty, Adm. Bld, Family Planning Ward 29, Psychiatry, X-Ray Dept, DT Dept.	GDdH	150	Hospital
Dr George Mukhari Hospital	Day to Day	Additional High Mast Lights	GDdH	196	Hospital
Dr George Mukhari Hospital	Day to Day	Replace electrical cable from main gate to sub station at Psy	GDdH	240	Hospital
Dr George Mukhari Hospital	Day to Day	Replace old Notice Boards and direction Boards	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Build tearoom facilities for staff in wards	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Install additional oxygen points in medical wards	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Upgrade and demarcate all Distribution Boards	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Install ventilation system in the OPD TB focal point	GDdH	80	Hospital
Dr George Mukhari Hospital	Day to Day	Replace redundant kitchen equipment	GDdH	200	Hospital
Dr George Mukhari Hospital	Day to Day	Install new change over gas bank in ICU & Theatre	GDdH	500	Hospital
Dr George Mukhari Hospital	Day to Day	Install additional oxygen & vacuum points in medical wards	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Build 2 additional security offices & 3 guard houses	GDdH	410	Hospital
Dr George Mukhari Hospital	Day to Day	Convert 3 sluice rooms into staff toilet at Psychiatry Dept.	GDdH	25	Hospital
Dr George Mukhari Hospital	Day to Day	Installed bumper rails & corner protectors in all wards in & outside	GDdH	350	Hospital
Dr George Mukhari Hospital	Day to Day	Install Air conditioners at Physiotherapy, Procurement, SOPD, Speech Therapy, Occupational Therapy, Patient Admin, Orthopaedic Workshop, finance .	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Reroute air flow unit in the Procurement offices area	GDdH	180	Hospital
Dr George Mukhari Hospital	Day to Day	Build shelter and close with mesh wire Procurement	GDdH	500	Hospital
Dr George Mukhari Hospital	Day to Day	Installation of feeding bottle autoclave/ at milkroom	GDdH	300	Hospital
Dr George Mukhari Hospital	Day to Day	Install concrete wall at the New Mortuary	GDdH	80	Hospital
Dr George Mukhari Hospital	Day to Day	Replace drain pipes in service area, X-ray Dept.	GDdH	400	Hospital
Dr George Mukhari Hospital	Day to Day	Asphalting of roads & repair potholes also on walkways	GDdH	200	Hospital
Dr George Mukhari Hospital	Day to Day	Renovate old boiler house to a storage area	GDdH	200	Hospital
Dr George Mukhari Hospital	Day to Day	Renovate / upgrade Administration building	GDdH	200	Hospital
Dr George Mukhari Hospital	Day to Day	Renovate nursing adm, painting, replace floor tiles, curtain rails & partitioning	GDdH	400	Hospital
Dr George Mukhari Hospital	Day to Day	Install electrical cable from 500 KVA mini sub at ICU to generator / To feed Burns Unit and Renal Unit.	GDdH	100	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Dr George Mukhari Hospital	Day to Day	Install water and electric meters at identified areas	GOoH	250	Hospital
Dr George Mukhari Hospital	Day to Day	Replace old worn out air conditioner units at identified areas	GOoH	200	Hospital
Dr George Mukhari Hospital	Day to Day	Replace call system at Theatre	GOoH	320	Hospital
Dr George Mukhari Hospital	Day to Day	Maintenance and Repair Nurses Call System	GOoH	246	Hospital
Dr George Mukhari Hospital	Day to Day	Renovate / Erect Isolation Clinic	GOoH	200	Hospital
Dr George Mukhari Hospital	Day to Day	Install window film at all effected areas	GOoH	500	Hospital
Dr George Mukhari Hospital	Day to Day	Theatre Security Doors	GOoH	50	Hospital
Hellen Joseph	Continuation Services	Supply of Building Material	DID	195	Hospital
Hellen Joseph	Continuation Services	Supply building material	DID	200	Hospital
Hellen Joseph	Continuation Services	Replace rear roller on mark4 chain grade on Boiler 62783	DID	26	Hospital
Hellen Joseph	Continuation Services	Supply of Building Material	DID	25	Hospital
Hellen Joseph	Continuation Services	Supply of Mechanical Material	DID	9	Hospital
Hellen Joseph	Continuation Services	Supply of Plumbing Material	DID	21	Hospital
Hellen Joseph	Continuation Services	Unblock main sewer line	DID	20	Hospital
Hellen Joseph	Continuation Services	Repair DB on the 15th floor at Susan Hof	DID	11	Hospital
Hellen Joseph	Continuation Services	Replace compressor no 1 on freezer room no 1 main kitchen	DID	17	Hospital
Hellen Joseph	Continuation Services	Supply/deliver generator change over & bypass switches	DID	296	Hospital
Hellen Joseph	Continuation Services	Supply of Mechanical material	DID	190	Hospital
Hellen Joseph	Continuation Services	Supply of Mechanical material	DID	99	Hospital
Hellen Joseph	Continuation Services	Replace tilting pans & tilting steam pots	DID	319	Hospital
Hellen Joseph	Continuation Services	Supply of Electrical Material	DID	66	Hospital
Hellen Joseph	Continuation Services	Service fire fighting equipment	DID	98	Hospital
Hellen Joseph	Continuation Services	Repair or Replace all lighting in the Boiler house	DID	96	Hospital
Hellen Joseph	Continuation Services	Major service to vacuum pumps no 1 & 2	DID	84	Hospital
Hellen Joseph	Accrual Payments	Maintenance 7 Lifts	DID	121	Hospital
Hellen Joseph	Accrual Payments	Supply of Plumbing Material	DID	6	Hospital
Hellen Joseph	Accrual Payments	Supply of Electrical Material	DID	30	Hospital
Hellen Joseph	Accrual Payments	Install of New Dual Fired Boiler	DID	11	Hospital
Hellen Joseph	Accrual Payments	Water Treatment	DID	17	Hospital
Hellen Joseph	Accrual Payments	Maintenance of Lifts	DID	104	Hospital
Hellen Joseph	Statutory	Maintenance service to (32) lifts in hospital	DID	4,200	Hospital
Hellen Joseph	Statutory	Preparation of Boiler 1 x for Government Inspection	DID	1,440	Hospital
Hellen Joseph	Statutory	Service of fire fighting equipment; 160 reels, 214 extinguishers and 153 hydrants	DID	99	Hospital
Hellen Joseph	Statutory	Service and repair of sprinkler systems	DID	33	Hospital
Hellen Joseph	Day to Day	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	720	Hospital
Hellen Joseph	Continuation Services	cctv and dvr	GOoH		Hospital
Hellen Joseph	Continuation Services	renovation of records	GOoH	400	Hospital
Hellen Joseph	Continuation Services	renovation of renal	GOoH	350	Hospital
Hellen Joseph	Continuation Services	Air-cons for committee room 1 and 2, stores and ward 9	GOoH	350	Hospital
Hellen Joseph	Accrual Payments	CCTV	GOoH	1,000	Hospital

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Hellen Joseph	Accrual Payments	Tarring	GOoH	500	Hospital
Hellen Joseph	Day to Day	Felling of trees	GOoH	150	Hospital
Hellen Joseph	Day to Day	Painting work	GOoH	300	Hospital
Hellen Joseph	Day to Day	Installation of Elbow Tubs	GOoH	300	Hospital
Hellen Joseph	Day to Day	Purchase of material	GOoH	500	Hospital
Sizwe Tropical Disease	Continuation Services	Service & Repair 18 Air-Conditioners	DID	50	Hospital
Sizwe Tropical Disease	Continuation Services	Supply & Install two (2) seven stage feed pumps	DID	100	Hospital
Sizwe Tropical Disease	Continuation Services	Supply & Install four (4) Condensate Pumps & motors	DID	60	Hospital
Sizwe Tropical Disease	Continuation Services	Supply, Install & Commission 2 Chlorifier Batteries	DID	180	Hospital
Sizwe Tropical Disease	Continuation Services	Supply, Installation & commissioning of 2 frying pans	DID	250	Hospital
Sizwe Tropical Disease	Continuation Services	Supply & Install reducing station for Pans & Baseplates	DID	25	Hospital
Sizwe Tropical Disease	Continuation Services	Replace & Service Skirting Heater	DID	138	Hospital
Sizwe Tropical Disease	Continuation Services	Repair & Painting Wards 4, 5 & Nursing Office	DID	260	Hospital
Sizwe Tropical Disease	Continuation Services	Repair & Painting Pharmacy, Laundry & Workshops	DID	450	Hospital
Sizwe Tropical Disease	Continuation Services	Upgrade mortuary	DID	350	Hospital
Sizwe Tropical Disease	Continuation Services	Upgrade Ward 5	DID	496	Hospital
Sizwe Tropical Disease	Continuation Services	Paint Pharmacy	DID	490	Hospital
Sizwe Tropical Disease	Continuation Services	Paint Offices & Old Kitchen	DID	250	Hospital
Sizwe Tropical Disease	Accrual Payments	Generators	DID	50	Hospital
Sizwe Tropical Disease	Accrual Payments	Install new air-con supply cables	DID	29	Hospital
Sizwe Tropical Disease	Accrual Payments	Repair security lights	DID	18	Hospital
Sizwe Tropical Disease	Statutory	Service fire fighting equipment	DID	70	Hospital
Sizwe Tropical Disease	Day to Day	Materials for day to day maintenance by works group	DID	700	Hospital
Sizwe Tropical Disease	Day to Day	Built a strongroom for keys	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install built in unit& sink security's office	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of corridor between Ward 12 and Bennie Miller	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of all doors in ward 14	GOoH	20	Hospital
Sizwe Tropical Disease	Day to Day	Install ceramic tiles entire admin block	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of ceilings and walls in the entire admin block	GOoH	150	Hospital
Sizwe Tropical Disease	Day to Day	Upgrading of the tuckshop (Building& painting of roof, walls& ceiling)	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of ceramic tiles& landscaping in the new tuckshop	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrading of ward 14	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Paint of main kitchen roof	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install shelves at HR archives	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Erection of parking for ambulances	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of CCTV cameras at Pharmacy and Stores Dept	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Refurbishment of Ablutions in Nurses res.	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrade Ablution in various areas	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install screen rails in various wards	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrade duty rooms on the upper wards	GOoH	15	Hospital

Estimates of Capital Expenditure

Facility Name	Category	Scope of Work	Implementing Agent	Budget	Infrastructure Type
R thousand					
Sizwe Tropical Disease	Day to Day	Erection of carports	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Painting of walls in various ward 12	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Purchasing of workshop materials (Plumbing& electrical)	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Upgrading toilet at Porters building	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Fix all pot holes& damaged roads in the institution	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Install swivel steel bins entire institution	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Replace flooring at Nurses res	GOoH	16	Hospital
Sizwe Tropical Disease	Day to Day	Painting of walls and ceilings in Nurses res	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Installation of ceramic tiles on all floors	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Replacement of gutters & paint roof- Nurses res	GOoH	15	Hospital
Sizwe Tropical Disease	Day to Day	Supply& install flooring vinyl in ward 14	GOoH	16	Hospital
Anne Latsky Nursing College	Statutory	Maintenance service to (2) lifts in hospital	DID	480	Nursing College
Anne Latsky Nursing College	Statutory	Service of fire fighting equipment; 11 reels, 40 extinguishers and 14 hydrants	DID	24	Nursing College
Anne Latsky Nursing College	Statutory	Maintenance on Sprinkler Systems (Fire Fighting)	DID	156	Nursing College
Anne Latsky Nursing College	Statutory	Service and repairs to 50 x air conditioners (split unit)	DID	216	Nursing College
Anne Latsky Nursing College	Statutory	Service and repairs to 1 x central air conditioning system	DID	50	Nursing College
Anne Latsky Nursing College	Statutory	Maintenance of 500 meters steam reticulation with a total of 20 steam traps	DID	50	Nursing College
Anne Latsky Nursing College	Statutory	Maintenance of kitchen equipment (eg. Potato peelers, Cooking pots, Frying pans, Dish washers, Convection ovens, Extraction fans and canopy, etc.)	DID	50	Nursing College
Anne Latsky Nursing College	Statutory	Service of Transformers	DID	60	Nursing College
Anne Latsky Nursing College	Statutory	Service LT panels	DID	162	Nursing College
Anne Latsky Nursing College	Day to Day	Day to Day repairs to be done at the Institution by the work group (Stores)	DID	120	Nursing College
Total				1,086,617	

VOTE 5

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote:	R1 690 585 000
Responsible MEC:	MEC for Education
Administering Department:	Department of Education
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The department's infrastructure delivery programme seeks to support the various national and provincial priorities to improve quality of learning and teaching. National and provincial priorities include the following:

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

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

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

The Department's infrastructure programme has been focused on supporting the department's intervention programmes, which include:

- Improving teaching;
- Improving resource provision;
- Improving the quality of learning;
- Improving learner achievement;
- Improving curriculum and school management, and;
- Parental support to assist with school homeworks.

Legislative mandate

The department's infrastructure programme is implemented in terms of the mandates and obligations contemplated in the,

- South African Schools Act, 1996,
- Public Finance Management Act, 1999,
- Occupational Health and Safety Act, 1993,
- Standards Act, 1982,
- Government Immovable Asset Management Act (GIAMA),
- CIDB Standards for Uniformity and the
- National Building Regulations as well as legislation relevant to the built environment.

2. FUNDING OF INFRASTRUCTURE

Table 1 shows the infrastructure allocations for the 2013/14 and the 2014 Medium Term Expenditure Framework (MTEF). In 2013/14, a budget of R1.3 billion was allocated and was adjusted to R1.7 billion to accommodate the provision of classroom space for the January 2014 intake and the completion of Magaliesburg Boarding School. The introduction of a mix of conventional and non-conventional delivery methods and approaches in the provision of new education infrastructure contributed to the increasing budget allocations. Over the 2014 MTEF, R4.8 billion is allocated to address education infrastructure requirements. The budget increases from R1.7 billion in 2014/15 to R 1.9 billion in 2015/16 and then decreases to R1.2 billion in 2016/17.

In 2013/14, the new infrastructure budgets increased significantly, a trend that continues over the 2014 MTEF for the provision of new schools in various areas in the province. The rehabilitation and refurbishment budgets have been steady in the previous three financial years with a decline in the current financial year to a budget of R282 million but increases to R540.3 million in 2014/15, then decrease to R449.9 million in 2015/16.

Table 1: Summary of Infrastructure Payments and Estimates by Category

	2013/14		2014/15	2015/16	2016/17
R thousand	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	407 088	688 686	694 102	917 010	260 000
Existing Infrastructure	854 106	1 036 432	994 032	1 051 932	916 996
Upgrading and Additions	205 906	450 646	201 444	373 513	207 500
Rehabilitation and Refurbishment	345 200	282 786	540 292	449 974	344 424
Maintenance	303 000	303 000	254 746	228 445	365 072
Total	1 261 194	1 725 118	1 690 585	1 968 942	1 176 996

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

	2013/14		2014/15	2015/16	2016/17
R thousand	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
CONDITIONAL GRANTS	537 892	537 892	623 602	852 247	
Education Infrastructure Grant	537 892	537 892	623 602	852 247	
EPWP Incentive Grant			2450		
PROVINCIAL ALLOCATION	723 302	1 187 227	1 064 532	1 116 695	1 176 996
Total	1 261 194	1 725 119	1 690 585	1 968 942	1 176 996

Table 2 shows that the Education infrastructure is funded from Education Infrastructure Grant and Provincial Equitable Share. In 2016/17 financial year, the conditional grant allocations have not been allocated due to the incentive grant reforms that require departments to bid for the allocation to be made. Substantial increases in allocations as well as capacity to deliver are required to implement the published regulations relating to the Minimum Uniform Norms and Standards for Public School Infrastructure within the prescribed time frames.

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

3.1 New Infrastructure

In 2013/14 twenty new schools were delivered across the province. Through a process of accelerated construction eight schools, i.e. Chief Albert Luthuli Primary, Noordwyk Secondary, Northriding Secondary, Palmridge Secondary, Steve Bikoville, Slovoville Primary, Mamelodi East Primary and Fochville Secondary School. Three schools, i.e. Sohanguve WW Primary, Lotus Gardens Primary and Johannesburg Far North Secondary School in Cosmo City were built using alternative construction Methodologies. Three old school buildings were refurbished and new schools were established and accommodated in these buildings, namely La Rochelle Primary, Dikago Dintle Primary and Buyani Primary School. The remaining six schools, i.e. Fleurhof Primary, New Ratanda Primary, Evaton West Primary, Tsakane Ext.8 Secondary, Lawley Primary and New Heidelberg Secondary School were built using prefabricated structures.

Schools under construction include six brick and mortar schools and one alternative construction. These schools are: Naturena Primary, Oosrand Secondary, Magaliesburg Secondary, Buhle Park Primary, Doornkop Primary, Freedom Park Secondary and Phomolong Primary (alternative construction) and are expected to be completed in 2014/15 financial year. Substantial progress has been made with the planning of Nokuthula Special School and it is anticipated that the construction of the school will commence early in 2014/15. The Nokuthula Special School will not only cater for learners with various special education needs, but will also be a resource centre.

As far as boarding school facilities are concerned, it is anticipated that the Magaliesburg Boarding School will be completed early in 2014/15. Planning for Fochville hostel facility has been completed and the procurement process for the appointment of a contractor will commence as soon as the Environmental Impact Assessment (EIA) of the site has been approved.

3.2 Upgrading and Additions

A total of one hundred and sixty seven prefabricated ordinary classrooms and forty toilet blocks were provided to existing schools across the province to alleviate overcrowding in 2013/14. The department conducted a survey of areas where severe overcrowding was experienced, where the outcomes showed that areas such as Ekurhuleni South, Tshwane South and Johannesburg South were in need of urgent improvement in terms of classes and ablution facilities.

The planning of additional classrooms to accommodate Grade R at fifteen schools were completed by December 2013 and the procurement of contractors is underway. The IDT programme for the provisioning of Grade R classrooms at ninety-four schools was concluded as per the table below:

Table 3: Grade R Classrooms completed in 2013/14

Municipality	Number of schools
City of Johannesburg	26
City of Tshwane	36
Ekurhuleni	3
Sedibeng District Municipality	28
West Rand District Municipality	1
Grand Total	94

A total of 20 fencing projects commenced in 2013/14 for completion in 2014/15 as per table below:

Table 4: Fencing to be completed in 2014/15

Municipality	Number of projects
City of Tshwane	14
Ekurhuleni	2
Sedibeng District Municipality	4
Grand Total	20

R373 million has been spent on the alternative construction technology classroom roll-out in 2013/14. Existing schools that faced admission pressure in January 2014 were provided with six new mobile schools and fifty three additional classrooms. The department commenced with the roll-out of the emergency schools (alternative technology) in the 3rd quarter of the financial year. Construction work for the conversion of Ntuthuko Primary School for full service purposes was completed towards the end of 2013/14.

3.3 Rehabilitation

In 2013/14 nineteen rehabilitation projects which were under construction have been completed. The rollout of this program in 2013/14 did not meet the expectations and a number of projects had to continue into 2014/15.

3.4 Maintenance

In addition to the hiring of chemical toilets, the provisioning of water to schools, the emptying of septic tanks at schools, the cutting of grass and cleaning of vacant land, the department's Maintenance unit attended to some 1100 calls received via the call centre with regards to unplanned day to day maintenance, which includes unblocking of toilets, sealing of leaking roofs, electrical problems, fixing of ceilings, etc.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

4.1 New Construction

A budget of R1.87 billion is allocated for the new construction programme with R694 million allocated in 2014/15. Of the 2014/15 allocation, R74 million is allocated to hostels, R22 million to programme support, R328 million to primary schools, R231 million to secondary schools and R39 million to special schools. Seven schools are currently at construction stage (Naturena Primary, Oosrand Secondary, Magaliesburg Secondary, Buhle Park Primary, Doornkop Primary, Freedom Park Secondary and Phomolong Primary) are scheduled for completion in 2014/15. An additional seventeen schools currently at design and tender phases are scheduled to commence construction phase during 2014/15 for completion in 2015/16.

Provision has been made for planning of two Learners Supported Education Needs (LSEN) schools (Rotara and Dr WK du Plessis) and the site feasibility investigation for Moreleta Primary School. It is anticipated that four primary schools and three secondary schools will be delivered within 2014/15 to address the classroom needs in various communities.

Table 5: New construction and Replacement

Description	Project Stage	Number of Projects	2014/15	2015/16	2016/17
			Medium Term Estimates		
Hostels	Construction	1	34 000	-	-
	Design	2	40 000	65 000	5 000
Program Support	Construction	1	12 000	20 000	50 000
	Identification	1	10 000	5 000	5 000
School - Primary	Construction	6	133 602	7 000	-
	Design	1	15 000	20 000	-
	Hand over	14	2 000	-	-
	Identification	2	7 500	93 000	22 000
	Tender	34	170 000	334 010	-
School - Secondary	Construction	4	137 000	-	-
	Hand over	4	9 000	-	-
	Tender	25	85 000	173 000	-
School - Specialised	Design	4	34 000	160 000	128 000
	Identification	1	5 000	40 000	50 000
Grand Total		100	694 102	917 010	260 000

The Magaliesburg Boarding School is anticipated to be completed in the 2014/15 and the construction of the Fochville hostel is scheduled to commence in 2014/15 for completion in 2016/17.

4.2 Upgrading and Additions

Over the 2014 MTEF, a budget of R782.5 million is allocated for the upgrading and additions programme. Of the 2014/15 allocation, R28.9 million is for the provision of access to Grade R, R93.3 million is allocated for fencing, R15 million is allocated for a major upgrade to Marotola Primary School, R3.2 million for ablution/septic tanks, R2 million for upgrade of Ntuthuko primary to provide access for people with disabilities. The balance of R60 million is to be utilised for additional mobile classrooms and toilets at existing schools to alleviate overcrowding in approximately two-hundred and fifty existing schools to cater for the annual excess/late enrolment of learners in Gauteng.

Table 6: Upgrading and Additions

Description	Project Stage	Number of Projects	2013/14		2014/15	2015/16	2016/17
			Main appropriation	Adjusted appropriation	Medium Term Estimates		
Grade R	Hand over	100	20 151	27 031	0	2 167	-
	Identification	208	21 406	42 637	-	149 179	106 500
	Tender	14	1 300	1 091	28 863	-	-
Offices - Fencing	Identification	1	300	-	1 216	-	-
Program Support	Hand over	1	-	-	-	-	-
School - Mobile classrooms	Construction	1	294	282	60 000	100 000	100 000
School - Primary Ablution	Hand over	31	138 711	369 050	-	-	-
School - Primary Fencing	Construction	3	294	282	2 300	1 500	-
	Design	9	594	699	9 878	3 000	-
	Hand over	16	3 441	4 443	1 663	16 500	-
	Identification	57	3 951	7 945	22 665	61 500	-
	Tender	16	1 482	2 146	15 482	4 500	-
School - Primary Full Service	Design	1	-	113	-	-	-
School - Primary Septic Tank	Construction	1	-	-	600	-	-
	Design	1	-	-	600	-	-
	Hand over	2	300	1 256	600	-	-
	Identification	1	-	-	-	-	1 000
	Tender	1	-	-	530	-	-
School - Primary Upgrading	Design	1	294	282	15 000	15 000	-
School - Secondary Ablution	Hand over	3	300	530	-	-	-
	Tender	1	-	288	-	1 500	-
School - Secondary Fencing	Construction	2	300	-	1 316	-	-
	Design	4	600	-	3 549	1 500	-
	Hand over	5	-	3 356	-	3 000	-
	Identification	21	882	6 419	21 308	7 500	-
	Tender	9	1 188	2 360	12 374	-	-
School - Secondary Upgrading	Hand over	1	1 622	-	-	-	-
School - Specialised Ablution	Hand over	1	-	-	-	-	-
School - Specialised fencing	Hand over	1	-	-	-	1 500	-
	Identification	1	-	-	-	1 500	-
School AET Fencing	Identification	2	-	282	1 500	1 500	-
School -Primary Full Service	Construction	1	294	-	2 000	-	-
Grand Total		517	197 704	470 492	201 444	373 513	207 500

4.3 Rehabilitation and Refurbishment

A budget of R 1.33 billion is allocated for the rehabilitation and refurbishment of 131 schools with R540 million allocated in 2014/15 financial year. Over the 2014 MTEF, R201.6 million is for primary schools; R192.2 million is for secondary schools and R146.5 million to special schools.

Estimates of Capital Expenditure

Table 7: Rehabilitation and Refurbishment

Description	Project Stage	Number of Projects	2014/15	2015/16	2016/17
			Medium Term Estimates		
School - Primary	Construction	16	60 200	49 272	-
	Design	38	92 575	153 000	-
	Hand over	49	2 600	-	-
	Identification	10	-	20 000	61 100
	On hold	1	-	-	-
	Tender	34	46 200	49 000	190 000
School - Secondary	Construction	13	69 428	10 000	-
	Design	24	98 300	89 536	-
	Hand over	33	4 500	-	-
	Identification	3	-	12 167	10 000
	Tender	15	20 000	8 000	81 324
School - Specialised	Construction	3	39 500	25 000	-
	Design	10	72 890	32 000	-
	Hand over	2	1 000	-	-
	Tender	5	33 100	2 000	2 000
Grand Total		256	540 292	449 974	344 424

In 2014/15 financial year, R540 million is set aside to attend to major rehabilitation on one hundred and forty-eight (148) primary schools, eighty eight (88) secondary and twenty (20) special schools. These projects are at various stages are expected to be completed in 2016/17

4.4 Maintenance

Over the 2014 MTEF, a budget of R 845 million is allocated for maintenance and repairs programme with R252.3 million allocated in 2014/15. Maintenance funds will be utilized mostly for unplanned day to day maintenance. Allowance has also been made for day to day services such as the emptying of septic tanks, cleaning of vacant sites, delivery of water to schools and provisioning of chemical toilets.

Table 8: Maintenance and Repairs

Description	Project Stage	Number of Projects	2014/15	2015/16	2016/17
			Medium Term Estimates		
Dolomite Contingency Unplanned Maintenance	Construction	1	-	-	-
General services (Vacant Site Maint, Water supply, Sanitation)	Construction	1	8 000	8 000	8 000
Maintenance AET	Construction	1	-	-	-
Unplanned Maintenance Offices (Roster)	Construction	1	6 736	14 945	15 972
Unplanned Maintenance Schools - Special (Roster)	Construction	1	4 000	5 000	6 000
Unplanned Maintenance Schools (Roster)	Construction	1	236 010	200 500	335 100
Total		6	254 746	228 445	365 072

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
1	New infrastructure assets	Albertsdal Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
2	New infrastructure assets	Bophelong Secondary	School - Secondary	Sedibeng District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
3	New infrastructure assets	Bransferville Primary No 2	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
4	New infrastructure assets	Bransferville Secondary No 4	School - Secondary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
5	New infrastructure assets	Bulle Park Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	16,660	56,602	3,000	-
6	New infrastructure assets	Chief A Luthuli Primary No. 2	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
7	New infrastructure assets	Chief A Luthuli Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	8,510	-	-	-
8	New infrastructure assets	Clayville Tembisa Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
9	New infrastructure assets	Cosmo City Primary No 5	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
10	New infrastructure assets	Cosmo City Secondary S3	school - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
11	New infrastructure assets	Deeploot Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	3,278	-	-	-
12	New infrastructure assets	Doornkop Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	16,660	60,000	4,000	-
13	New infrastructure assets	Doornpoort Secondary	School - Secondary	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
14	New infrastructure assets	Dr Mathole Motshega Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
15	New infrastructure assets	DR W K Du Plessis SEN	School - Specialised	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC SPECIAL SCHOOL EDUCATION	Design	288	12,000	60,000	-
16	New infrastructure assets	DR W K Du Plessis SEN	School - Specialised	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	-	-	-	40,000
17	New infrastructure assets	Dudza Blegunview ext 3 Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
18	New infrastructure assets	Dudza Moschaba Ext Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
19	New infrastructure assets	Durban Deep Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	5,000	53,000	2,000

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
20	New infrastructure assets	Enkhetini Secondary	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
21	New infrastructure assets	Eselenpark Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
22	New infrastructure assets	Etwatva Ext 30 Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
23	New infrastructure assets	Etwatva Primary Ext. 9	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
24	New infrastructure assets	Everest Primary (phase 1)	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	15,000	20,000	-
25	New infrastructure assets	Fochville boarding facility	Hostels	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Design	7,000	40,000	65,000	-
26	New infrastructure assets	Fochville boarding facility	Hostels	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	-	-	5,000
27	New infrastructure assets	Fochville Secondary	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	25,000	40,000	-	-
28	New infrastructure assets	Freedom Park Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	29,400	40,000	-	-
29	New infrastructure assets	Go Rankuwa Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
30	New infrastructure assets	Julius Sabolai Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
31	New infrastructure assets	Kaalfontein Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
32	New infrastructure assets	Kaalfontein Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
33	New infrastructure assets	Kaalfontein Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
34	New infrastructure assets	Karlehong Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,117	-	-	-
35	New infrastructure assets	Kibler Park Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
36	New infrastructure assets	Kopanong Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
37	New infrastructure assets	Langaville Ext 4 Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
38	New infrastructure assets	Langaville Ext 5 Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
39	New infrastructure assets	Langaville Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
40	New infrastructure assets	Lotus Gardens Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	7,008	-	-	-
41	New infrastructure assets	Mogaleburg boarding facility	Hostels	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	92,228	34,000	-	-
42	New infrastructure assets	Mogaleburg Secondary	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	60,000	7,000	-	-
43	New infrastructure assets	Mahube Valley Secondary	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
44	New infrastructure assets	Mamelodi East Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	56,389	3,000	-	-
45	New infrastructure assets	Mayberry Park Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
46	New infrastructure assets	Mayibuye Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
47	New infrastructure assets	Marelebo Park Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	2,500	40,000	20,000
48	New infrastructure assets	Moses Kotane Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
49	New infrastructure assets	Mpumelo Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
50	New infrastructure assets	Naturena Primary School no 2	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	60,656	7,000	-	-
51	New infrastructure assets	Naturena Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
52	New infrastructure assets	Nellapius Secondary No 1	School - Secondary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	35,400	-
53	New infrastructure assets	New Birch Acres Ext 5 Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
54	New infrastructure assets	New Earsteust Primary School No 2	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
55	New infrastructure assets	New Earsteust Secondary School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
56	New infrastructure assets	Ikone Maruping Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,410	-
57	New infrastructure assets	Nokuthula Special School	School - Specialised	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC SPECIAL SCHOOL EDUCATION	Design	7,863	22,000	100,000	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
58	New infrastructure assets	Nokuthula Special School	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	-	-	-	88,000
59	New infrastructure assets	Noordwyk Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	48,297	2,000	-	-
60	New infrastructure assets	Northing High	School - Secondary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	23,000	2,000	-	-
61	New infrastructure assets	Olivefonteinbosch Secondary No.2	School - Secondary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	35,400	-
62	New infrastructure assets	Olivefonteinbosch Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	884	-	-	-
63	New infrastructure assets	Oosrand Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	29,400	50,000	-	-
64	New infrastructure assets	Orchards Secondary	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
65	New infrastructure assets	Palmridge/Eden Park Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	29,400	5,000	-	-
66	New infrastructure assets	Panorama Primary No 2	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
67	New infrastructure assets	Philena Primary	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
68	New infrastructure assets	Phomolong Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	19,989	-	-	-
69	New infrastructure assets	Phumula Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
70	New infrastructure assets	Polokong Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,312	-	-	-
71	New infrastructure assets	Protea Glen Primary School Ext 11	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
72	New infrastructure assets	Protea Glen Primary School Ext 13	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
73	New infrastructure assets	Protea Glen Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
74	New infrastructure assets	Provision for land cost	Program Support	All	SIP 13: National school build programme	equitable share	ADMINISTRATION	Construction	12,500	12,000	20,000	50,000
75	New infrastructure assets	Rehlabisieng Primary No. 2	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
76	New infrastructure assets	Rietvallei Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,673	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
77	New infrastructure assets	Rondebult Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
78	New infrastructure assets	Ratona School	School - Specialised	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Identification	-	5,000	40,000	50,000
79	New infrastructure assets	Sakizizwe Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	3,000	-	-	-
80	New infrastructure assets	Sicelo Primary School	School - Primary	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
81	New infrastructure assets	Sicelo Secondary School	School - Secondary	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
82	New infrastructure assets	Sikhulile Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,500	-	-	-
83	New infrastructure assets	Simunye Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,298	-	-	-
84	New infrastructure assets	Simunye Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
85	New infrastructure assets	Site feasibility study/ Organisational support	Program Support	All	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION ADMINISTRATION	Identification	-	10,000	5,000	5,000
86	New infrastructure assets	Stavoville Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	51,790	7,000	-	-
87	New infrastructure assets	Soshanguve East Secondary	School - Secondary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	35,400	-
88	New infrastructure assets	Soshanguve South Secondary	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
89	New infrastructure assets	Soshanguve V V Primary (Thornetree View)	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
90	New infrastructure assets	Soshanguve WW PS	School - Primary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	6,048	-	-	-
91	New infrastructure assets	Spruitview Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
92	New infrastructure assets	Steve Biko Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	53,586	2,000	-	-
93	New infrastructure assets	School (Fam Jan)	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	3,246	-	-	-
94	New infrastructure assets	Tinasonke Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	17,000	33,400	-
95	New infrastructure assets	Tsakane Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,549	-	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
96	New infrastructure assets	Tshepiso No. 3 Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
97	New infrastructure assets	Umyezane Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
98	New infrastructure assets	Villa Liza Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
99	New infrastructure assets	Winnie Mandela Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	7,157	-	-	-
100	New infrastructure assets	Zonkizwe Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	-
101	Upgrading and additions	A Re Thabeng Primary School	School - Primary Abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	369	-	-	-
102	Upgrading and additions	Abel Mashoane	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,618	-	-	-
103	Upgrading and additions	Abraham Illope	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	1,100	-	-
104	Upgrading and additions	Actonville	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	1,100	-	-
105	Upgrading and additions	Agnes Chidi Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
106	Upgrading and additions	Alandridge Combined	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
107	Upgrading and additions	Alpha Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,500	-	-
108	Upgrading and additions	Alston	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	1,100	-	-
109	Upgrading and additions	Alston Primary School	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,500	-	-
110	Upgrading and additions	Apex	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
111	Upgrading and additions	Arcadia Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
112	Upgrading and additions	Arcanpark Primary	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	288	1,263	-	-
113	Upgrading and additions	At Moreosole Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	1,216	-	-
114	Upgrading and additions	Atterhang Primary School	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	282	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
115	Upgrading and additions	Ayanda Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	117	-	-	-
116	Upgrading and additions	Bajabulle Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
117	Upgrading and additions	Bakenkap	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
118	Upgrading and additions	Balebong Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
119	Upgrading and additions	Barrage Primary Farm School	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	275	-	1,500	-
120	Upgrading and additions	Bathable	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	600	-	-	1,100
121	Upgrading and additions	Bathung	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
122	Upgrading and additions	Botokwa Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
123	Upgrading and additions	Boweze	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
124	Upgrading and additions	Boxoxele Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
125	Upgrading and additions	Bernard Isaacs	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
126	Upgrading and additions	Bhekintundo	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	843	-	1,100	-
127	Upgrading and additions	Boekenhout Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
128	Upgrading and additions	Boepokiso	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
129	Upgrading and additions	Boikanyo	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
130	Upgrading and additions	Boikganisha Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
131	Upgrading and additions	Boitshapo Sec School	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	1,216	-	-
132	Upgrading and additions	Bokamoso Sec School	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	1,216	-	-
133	Upgrading and additions	Bopanang Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
134	Upgrading and additions	Bophelong	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
135	Upgrading and additions	Boschkep	Grade R	City of Tswane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
136	Upgrading and additions	Bosmont Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
137	Upgrading and additions	Botelo-Tsabo Secondary School	School - Secondary Fencing	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,500	-	-
138	Upgrading and additions	Botsalo Primary School	School - Primary Abolition	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	282	-	-	-
139	Upgrading and additions	Braamfischer	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
140	Upgrading and additions	Brakpan High School	School - Secondary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,738	-	1,500	-
141	Upgrading and additions	Bramley Primary School (CR736-50)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
142	Upgrading and additions	Brooklyn	Grade R	City of Tswane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
143	Upgrading and additions	Bucdeuch Primary School (CR736-55)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	873	-	-	-
144	Upgrading and additions	Bud Mbelle Primary School (CR736-28)	Grade R	City of Tswane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
145	Upgrading and additions	Buladitshaba Primary School	School - Primary Fencing	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	282	-	1,500	-
146	Upgrading and additions	Bule-Isela	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
147	Upgrading and additions	Burger Right Primary School	School - Primary Fencing	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	800	-	-
148	Upgrading and additions	Carleton Jones High School	School - Secondary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	-	1,500	-
149	Upgrading and additions	Chivrikani Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
150	Upgrading and additions	Chokoe	Grade R	City of Tswane	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Design	-	-	2,167	-
151	Upgrading and additions	Con Anore School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
152	Upgrading and additions	Cosmo City West	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100

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153	Upgrading and additions	Cullinan Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	740	-	-	-
154	Upgrading and additions	Dan Pharaoh Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	271	-	1,100	-
155	Upgrading and additions	Dan Radebe School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
156	Upgrading and additions	Dispoort Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	2,067	1,216	-	-
157	Upgrading and additions	David Helen Peta Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	598	100	-	-
158	Upgrading and additions	Dawn Park Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
159	Upgrading and additions	Denver	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	2,167	-
160	Upgrading and additions	Die Mossie	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	588	-	-	1,100
161	Upgrading and additions	Dikago Dintle Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,493	-	-
162	Upgrading and additions	Dikgakologo Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
163	Upgrading and additions	Dlapeye Primary School	School - Primary Abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
164	Upgrading and additions	Ditshabang Primary School	School - Primary Abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
165	Upgrading and additions	Ditshaba	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
166	Upgrading and additions	Ditshaba Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	142	1,507	-	-
167	Upgrading and additions	DR I M Monare Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	363	1,216	-	-
168	Upgrading and additions	Dr Mathole Motshega Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
169	Upgrading and additions	Dr Nhlapo Intermediary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
170	Upgrading and additions	Dr Sam Motsuene Sec School	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	1,216	-	-
171	Upgrading and additions	Dudza Primary	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,563	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
172	Upgrading and additions	Dulcie September Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	282	-	1,500	-
173	Upgrading and additions	Dzani (Ziani) Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,563	-	-
174	Upgrading and additions	E.W Hobbs Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
175	Upgrading and additions	East Bank High School	School - Secondary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	1,500	-
176	Upgrading and additions	Eastgate Primary School (CR73&51)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
177	Upgrading and additions	Ebonini Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	282	1,500	-	-
178	Upgrading and additions	Ebony Primary School (CR73&42)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
179	Upgrading and additions	Ebuhleni Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
180	Upgrading and additions	Eden Park Ext 5	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
181	Upgrading and additions	Edleen Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
182	Upgrading and additions	Ekujuleni Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	535	-	-	-
183	Upgrading and additions	Ekurhuleni Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
184	Upgrading and additions	Eldridge	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	58	-	2,167	-
185	Upgrading and additions	Eliftheni Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	-	1,500	-
186	Upgrading and additions	Enna Primary	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
187	Upgrading and additions	Emanzini Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
188	Upgrading and additions	Emasengweni Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
189	Upgrading and additions	Emasengweni Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	1,256	-	-	-
190	Upgrading and additions	Ernstsheni Primary Farm School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
191	Upgrading and additions	Emergency Delivery Methods Entfuleni Primary School	School - Mobile Classrooms Grade R	Sediberg District Municipality City of Johannesburg	SIP 13: National school build programme SIP 13: National school build programme	equitable share equitable share	PUBLIC ORDINARY SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Construction Hand over	282 -	60,000 -	100,000 -	100,000 -
192	Upgrading and additions	Emisebeni Primary School	School - Primary/Abulion	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	201	-	-	-
193	Upgrading and additions	Emiseni Primary School	School - Primary/Abulion	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	366,116	-	-	-
194	Upgrading and additions	Emthunzini Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
195	Upgrading and additions	Encochayini	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	64	-	1,100	-
196	Upgrading and additions	Endicott	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	1,142	-	1,100	-
197	Upgrading and additions	Enkanyezini Primary School	School - Primary/Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	64	-	1,500	-
198	Upgrading and additions	Entandweni	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	346	-	2,167	-
199	Upgrading and additions	Entandweni Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
200	Upgrading and additions	Entokazweni Primary School	School - Primary/Abulion	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
201	Upgrading and additions	Entokazweni Primary School	School - Primary/Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	-	1,500	-
202	Upgrading and additions	Esibonahwesile Secondary	School - Secondary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
203	Upgrading and additions	Esikhisini Primary School (CR736-29)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	271	-	-	-
204	Upgrading and additions	Esithebani	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	64	-	2,167	-
205	Upgrading and additions	Evaton Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
206	Upgrading and additions	Ew Hobbs Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
207	Upgrading and additions	Extension 8 Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
208	Upgrading and additions	Fadimeha	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
210	Upgrading and additions	Fruithegong	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	64	-	2,167	-
211	Upgrading and additions	FH Otentladi Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	282	1,216	-	-
212	Upgrading and additions	FIL Wells	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
213	Upgrading and additions	FIL Wells Primary	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,563	-	-
214	Upgrading and additions	Forest High School	School - Secondary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,500	-	-
215	Upgrading and additions	Forest Hill Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
216	Upgrading and additions	Fortune Kunene	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	1,100	-
217	Upgrading and additions	Foxtrof Farm Primary School	School - Primary Septic Tank	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
218	Upgrading and additions	Freedom Park Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
219	Upgrading and additions	Fuekie Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-	-
220	Upgrading and additions	Gelukstad	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
221	Upgrading and additions	Gerrit Maritz	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
222	Upgrading and additions	Gideon Ramthuwani Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	64	-	-	-
223	Upgrading and additions	Glenharvie	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	64	-	-	1,100
224	Upgrading and additions	Glenstantia	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
226	Upgrading and additions	Greenfields Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
227	Upgrading and additions	Greyville	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	2,167	-
228	Upgrading and additions	Haakdoorn	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	3,300	-
229	Upgrading and additions	Hamilton Primary School (CR73&26)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
230	Upgrading and additions	Harry Gwala	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
231	Upgrading and additions	Hartzenstraat	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
232	Upgrading and additions	Heidelberg Public	School - Secondary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,563	-	-
233	Upgrading and additions	Hillcrest Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
234	Upgrading and additions	HL Setlletlwa Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	1,216	-	-
235	Upgrading and additions	Hoërskool Primrose	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
236	Upgrading and additions	Hosana Kekana Secondary	School - Primary Septic Tank	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	600	-	-
237	Upgrading and additions	Hospitalskool Pretoria Hospital School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	288	-	1,500	-
238	Upgrading and additions	Houghton Primary School (CR736-53)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
239	Upgrading and additions	HTS Vereeniging Sec	School - Secondary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	288	1,563	-	-
240	Upgrading and additions	Huguenot	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	64	-	-	1,100
241	Upgrading and additions	IDT Management Fees	Program Support	All	SIP 13: National school build programme	equitable share	ADMINISTRATION	Hand over	-	-	-	-
242	Upgrading and additions	Iqagulethu Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	590	-	-	1,100
243	Upgrading and additions	Ikaga	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
244	Upgrading and additions	Ikageng Primary School	School - Primary Ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	282	-	-	-
245	Upgrading and additions	Ikaneng	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	288	2,100	-	-
246	Upgrading and additions	Ikeleng Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
247	Upgrading and additions	Ikhwesilehamba	School - Primary Ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
248	Upgrading and additions	Ikakobatseng Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	200	-	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
249	Upgrading and additions	Impila Crescent Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
250	Upgrading and additions	Iphahlohleng Intermediate School	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	249	-	1,500	-
251	Upgrading and additions	Iphutheng School	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	271	-	2,167	-
252	Upgrading and additions	IR Griffith	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
253	Upgrading and additions	IR Lesolang Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	1,008	1,216	-	-
254	Upgrading and additions	Irene	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
255	Upgrading and additions	Iskelo	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
256	Upgrading and additions	Itemogele Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,563	-	-
257	Upgrading and additions	Ithuteng Primary School	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	1,563	-	-
258	Upgrading and additions	Itheberg Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
259	Upgrading and additions	Ithaseng / Lebogang Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
260	Upgrading and additions	Ithumeleng Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
261	Upgrading and additions	Ivory Park Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
262	Upgrading and additions	Izibuko	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	1,100	-
263	Upgrading and additions	James Mlasi Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
264	Upgrading and additions	Jan Kothalo	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
265	Upgrading and additions	Jer Ntso Secondary School	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	255	-	1,500	-
266	Upgrading and additions	JJ de Jong	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
267	Upgrading and additions	JJ De Jong Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	271	-	1,500	-

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										2014/15	2015/16
268	Upgrading and additions	John Mitchell Primary School (CR73649)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-
269	Upgrading and additions	Kabalo Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	500	-	1,100
270	Upgrading and additions	Karabo Primary School	School - Primary/Abulthion	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-
271	Upgrading and additions	Kekato	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100
272	Upgrading and additions	Kgabo Primary School (CR73635)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-
273	Upgrading and additions	Kgalena	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100
274	Upgrading and additions	Kgatelepele Primary School	School - Primary/Abulthion	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	282	-	-
275	Upgrading and additions	Kgese-ye-Tsie Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-
276	Upgrading and additions	Kgothuleng PS	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	177	-	1,100
277	Upgrading and additions	Kgotheleng	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100
278	Upgrading and additions	Kleransi	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	2,167
279	Upgrading and additions	Krombindlela	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100
280	Upgrading and additions	Khulani Primary School	School - Primary/Abulthion	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	396	-	-
281	Upgrading and additions	Khulwanolwazi	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	2,042
282	Upgrading and additions	Kid Maponya	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,224
283	Upgrading and additions	Kingsway	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100
284	Upgrading and additions	Kitsa Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-
285	Upgrading and additions	Klipfont	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100
286	Upgrading and additions	Kodumela Primary School	School - Primary/Abulthion	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	92	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
287	Upgrading and additions	Kommando	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
288	Upgrading and additions	Krugersdorp Town School	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
289	Upgrading and additions	Kwa-Mahlabo Secondary School	School - Secondary Abolition	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY	Hand over	-	-	-	-
290	Upgrading and additions	Kwanele	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
291	Upgrading and additions	L/S Doringkloof	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
292	Upgrading and additions	L/S Doringkloof Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY	Design	78	1,216	-	-
293	Upgrading and additions	L/S Venterspost Primary	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION PUBLIC ORDINARY	Identification	-	1,563	-	-
294	Upgrading and additions	La Montagne Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
295	Upgrading and additions	Laerskool AG Visser	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	53	-	-	1,100
296	Upgrading and additions	Laerskool Donie Theon	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
297	Upgrading and additions	Laerskool Etandla	School - Primary fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY	Identification	-	-	1,500	-
298	Upgrading and additions	Laerskool Erasmus Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
299	Upgrading and additions	Laerskool Garstfontein	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
300	Upgrading and additions	Laerskool General Christiaan De Wet	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY	Identification	282	-	1,500	-
301	Upgrading and additions	Laerskool Heldekruid	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION PUBLIC ORDINARY	Identification	985	-	1,500	-
302	Upgrading and additions	Laerskool Hemmospark (CR73&27)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
303	Upgrading and additions	Laerskool Horison	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY	Hand over	-	-	1,500	-
304	Upgrading and additions	Laerskool Jim Fouch	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	271	-	-	-
305	Upgrading and additions	Laerskool Klipdrift	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	1,185	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
306	Upgrading and additions	Laerskool Kwaggastrand (R73430)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	1,256	-	-	-
307	Upgrading and additions	Laerskool Louis Leipoldt	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
308	Upgrading and additions	Laerskool Meyerspark	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
309	Upgrading and additions	Laerskool Moreweg	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	282	-	1,500	-
310	Upgrading and additions	Laerskool Noordhoek Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	0	-	-
311	Upgrading and additions	Laerskool Riviera	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
312	Upgrading and additions	Laerskool Riviera	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
313	Upgrading and additions	Laerskool Roethuiskraal (R73438)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
314	Upgrading and additions	Laerskool Siwerton	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
315	Upgrading and additions	Laerskool Unispark	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	535	-	1,500	-
316	Upgrading and additions	Laerskool W. H. Coetzer	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
317	Upgrading and additions	Laerskool Wespark (R73431)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
318	Upgrading and additions	Laerskool Westgold Primary	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
319	Upgrading and additions	Laerskool Westwood	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
320	Upgrading and additions	Laezonia	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
321	Upgrading and additions	Lawley	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
322	Upgrading and additions	Leeuwfontein Primary Farm School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
323	Upgrading and additions	Leifika Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
324	Upgrading and additions	Legoria Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
325	Upgrading and additions	Lehake Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,500	-
326	Upgrading and additions	Lehlabile Secondary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
327	Upgrading and additions	Lehlaseti Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
328	Upgrading and additions	Lekgalong Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,216	-	-
329	Upgrading and additions	Lekgalong Primary School	School - Primary Abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
330	Upgrading and additions	Lenasia Model Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	1,500	-
331	Upgrading and additions	Leigau	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	200	-	-	1,100
332	Upgrading and additions	Leordale	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
333	Upgrading and additions	Leontadima Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
334	Upgrading and additions	Leortle	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
335	Upgrading and additions	Lesego Primary	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	282	1,216	-	-
336	Upgrading and additions	Lesego Primary	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	302	-	1,100	-
337	Upgrading and additions	Lesolang	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
338	Upgrading and additions	Letsemeng Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	335	-	-	-
339	Upgrading and additions	Letsha Primary	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	288	-	-	-
340	Upgrading and additions	Libra	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	587	-	3,300	-
341	Upgrading and additions	Losberg Primary School	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	50	-	1,500	-
342	Upgrading and additions	Lotus Gardens	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
343	Upgrading and additions	Lotus Gardens 1 Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
344	Upgrading and additions	Lowe	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
345	Upgrading and additions	Lowe Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-	-
346	Upgrading and additions	Lowe Primary School	School - Primary Abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
347	Upgrading and additions	Lowe Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	288	-	1,500	-
348	Upgrading and additions	Lukholweni Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
349	Upgrading and additions	Lungisani Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	212	-	1,100	-
350	Upgrading and additions	Lyndhurst	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	-	1,100
351	Upgrading and additions	Lyttelton Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
352	Upgrading and additions	M.H. Bulayi	School - Primary abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
353	Upgrading and additions	Mabafeng Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
354	Upgrading and additions	Mababelleng Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
355	Upgrading and additions	Magagula	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	513	-	1,100	-
356	Upgrading and additions	Magalelagase	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	1,100	-
357	Upgrading and additions	Magalesburg State School	School - Secondary fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	-	1,500	-
358	Upgrading and additions	Magasela	School - Primary Fencing	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-	-
359	Upgrading and additions	Mahlale	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	271	-	-	1,100
360	Upgrading and additions	Mahlasedi - Masana Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
361	Upgrading and additions	Mahlasedi Masana Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
362	Upgrading and additions	Mahube Valley	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
363	Upgrading and additions	Makgape Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,453	-	1,500	-
364	Upgrading and additions	Makgatho Primary School (CR736637)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
365	Upgrading and additions	Makghele Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
366	Upgrading and additions	Makgwaneng Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
367	Upgrading and additions	Malerato Primary School	School - Primary fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
368	Upgrading and additions	Maloney's Eye	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
369	Upgrading and additions	Mamelodi Far East Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	-	1,100
370	Upgrading and additions	Mamelodi Teachers Centre	Offices - Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-	-
371	Upgrading and additions	Mampudi	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
372	Upgrading and additions	Marzini Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	141	-	1,100	-
373	Upgrading and additions	Moputle	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
374	Upgrading and additions	Mora Primary School	School - Primary abolition	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
375	Upgrading and additions	Marembou Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	1,216	-	-
376	Upgrading and additions	Marotla Primary -s water problem investigation	School - Primary Upgrading	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	282	15,000	15,000	-
377	Upgrading and additions	Marula	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
378	Upgrading and additions	Mashudu	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
379	Upgrading and additions	Masizane	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
380	Upgrading and additions	Masizani Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,500	-
381	Upgrading and additions	Matlha	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,000

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										2014/15	2015/16	2016/17
382	Upgrading and additions	Maitlapeng Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
383	Upgrading and additions	Matsidiso Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
384	Upgrading and additions	Matsiediso LSEN (GE)	School - Specialised Ablution	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Hand over	-	-	-	-
385	Upgrading and additions	M/C Weller Primary School	School - Primary Full Service	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	113	-	-	-
386	Upgrading and additions	Mckain Charles Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,500	-	-
387	Upgrading and additions	Meetshele-Bophelo	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	250	-	1,500	-
388	Upgrading and additions	Meriteng	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
389	Upgrading and additions	MH Baloyi Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,216	-	-
390	Upgrading and additions	Mid Emerald	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
391	Upgrading and additions	Mid Emerald Primary	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,563	-	-
392	Upgrading and additions	Minabana Primary School	School - Primary ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
393	Upgrading and additions	Minamose	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
394	Upgrading and additions	Minatso Primary	School - Primary Septic Tank	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	530	-	-
395	Upgrading and additions	Modiri Sec	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,216	-	-
396	Upgrading and additions	Modisile Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	342	2,100	-	-
397	Upgrading and additions	Modibela Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
398	Upgrading and additions	Moqogodi	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
399	Upgrading and additions	Mohaueng	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
400	Upgrading and additions	Mohlakano	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
401	Upgrading and additions	Mohlodi Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
402	Upgrading and additions	Mohale Primary School	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
403	Upgrading and additions	Mojele-Thuto	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	420	-	-	1,100
404	Upgrading and additions	Mojele-Thuto Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
405	Upgrading and additions	Mokgame Secondary School	School - Secondary Abolition	City of Johannesburg Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	530	-	-	-
406	Upgrading and additions	Mokonyama Primary School	Grade R	Metsweding District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	288	2,100	-	-
407	Upgrading and additions	Mokonyama Primary School	School - Primary Septic Tank	City of Tshwane Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,256	600	-	-
408	Upgrading and additions	Mom Sebane Secondary School	School - Secondary Upgrading	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
409	Upgrading and additions	Mononong	Grade R	City of Tshwane Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
410	Upgrading and additions	Montic Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
411	Upgrading and additions	Montshwa Primary School	School - Primary abolition	City of Johannesburg Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
412	Upgrading and additions	Monument Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
413	Upgrading and additions	MOPHOLOSI SECONDARY SCHOOL	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	271	1,118	-	-
414	Upgrading and additions	Moreqaneng Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
415	Upgrading and additions	Mosaledi	Grade R	City of Tshwane Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
416	Upgrading and additions	Moses Maren Sec	School - Secondary Fencing	City of Johannesburg Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,563	-	-
417	Upgrading and additions	Mosao Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	371	-	-	-
418	Upgrading and additions	Matlolo	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	400	-	-	1,100
419	Upgrading and additions	Motsewapele	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	800	1,118	-	-
420	Upgrading and additions	Motsewapele	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	294	-	2,167	-

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										2014/15	2015/16	2016/17
421	Upgrading and additions	Motsephadiwa	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	2,167	-
422	Upgrading and additions	Alpha Primary School	School - Primary abolition	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
423	Upgrading and additions	Muriel Brantskool	School - Specialised fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Hand over	-	-	1,500	-
424	Upgrading and additions	Musengavacizimu Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	-	1,100
425	Upgrading and additions	N'wa Mhingo	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
426	Upgrading and additions	Narcefield Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
427	Upgrading and additions	Noyaboswa Primary School	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	1,500	-
428	Upgrading and additions	Ndima Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
429	Upgrading and additions	Ndolethle	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
430	Upgrading and additions	Nick Mpshe Sec	School - Secondary fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,118	-	-
431	Upgrading and additions	Nkhosi Primary School	School - Primary abolition	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	288	-	-	-
432	Upgrading and additions	Nomekane	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
433	Upgrading and additions	Noordseig	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	2,424	-	-	1,100
434	Upgrading and additions	Northern Park Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
435	Upgrading and additions	Nqubela	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	364	-	1,100	-
436	Upgrading and additions	Ntsako Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	1,118	-	-
437	Upgrading and additions	Ntsako Secondary School	School - Secondary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	1,500	-	-
438	Upgrading and additions	Ntshuko Primary	School-Primary Full Service	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	2,000	-	-
439	Upgrading and additions	N'wa Mhingo	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
440	Upgrading and additions	Observatory Girls' Primary School (CET3645)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
441	Upgrading and additions	Odin Park	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	-	1,100
442	Upgrading and additions	Olievenhoutbosch Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	377	-	1,500	-
443	Upgrading and additions	Ollantsivlei Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	-	1,500	-
444	Upgrading and additions	Ollantsivlei Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,563	-	-
445	Upgrading and additions	Olivehouthoef PS	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	112	-	-	-
446	Upgrading and additions	Onderstepoort Primary School	School - Primary ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
447	Upgrading and additions	Onverwacht Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
448	Upgrading and additions	Oos-Diefontein Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	-	1,100
449	Upgrading and additions	Orange Grove Primary School (CET3646)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	1,920	-	-	-
450	Upgrading and additions	PAM Brink	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	1,568	-	1,100	-
451	Upgrading and additions	Park Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	282	-	1,500	-
452	Upgrading and additions	Park Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
453	Upgrading and additions	Parkdale Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	1,500	-
454	Upgrading and additions	Portogeng Primary School (CET3633)	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION EARLY CHILDHOOD DEVELOPMENT	Hand over	227	-	-	-
455	Upgrading and additions	Portr Mashego Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
456	Upgrading and additions	Poyneville	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
457	Upgrading and additions	Pentrosa	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	152	-	-	1,100
458	Upgrading and additions	Pfundo Nd Tshedza Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	213	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
459	Upgrading and additions	Phahamang Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
460	Upgrading and additions	Phamehlo Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
461	Upgrading and additions	Phateng Secondary School	School - Primary Fencing	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,500	-	-
462	Upgrading and additions	Phesant Tolly Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
463	Upgrading and additions	Phesant Tolly Primary School	School - Primary Septic Tank	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	600	-	-
464	Upgrading and additions	Phetello Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
465	Upgrading and additions	Philip Kuslik	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	2,167	-
466	Upgrading and additions	Phiri Primary School	School - Primary ablution	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	299	-	-	-
467	Upgrading and additions	Phunzile Primary School	School - Primary ablution	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
468	Upgrading and additions	Phuthanang Primary School	School - Primary ablution	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
469	Upgrading and additions	Phuthulla Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	390	-	1,100	-
470	Upgrading and additions	Phuthumani	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
471	Upgrading and additions	Phsing	Grade R	Sediberg District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	2,167	-
472	Upgrading and additions	Posetion	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
473	Upgrading and additions	Pretoria Central High School	School - Secondary Fencing	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	510	1,500	-	-
474	Upgrading and additions	Pretoria Primary School	Grade R	City of Tswane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	275	-	-	-
475	Upgrading and additions	Primere Skool	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
476	Upgrading and additions	Toekomsus PS Tsosane	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
477	Upgrading and additions	Plumadibogo Primary School	School - Primary Fencing	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	435	1,500	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
478	Upgrading and additions	Qheweng Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	947	-	-	-
479	Upgrading and additions	Qwelang Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	305	-	-	-
480	Upgrading and additions	Radipahi	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
481	Upgrading and additions	Radipeu	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
482	Upgrading and additions	Ramabile Sec	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,118	-	-
483	Upgrading and additions	Ramahlale Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
484	Upgrading and additions	Randfontein	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
485	Upgrading and additions	Randgold	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
486	Upgrading and additions	Rantlame Sec	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,118	-	-
487	Upgrading and additions	Rant-En-Dai Klinieskool	School - Specialised fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Identification	-	-	1,500	-
488	Upgrading and additions	Rapalego Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,118	-	-
489	Upgrading and additions	Reabetswe	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	7	-	-	1,100
490	Upgrading and additions	Reagile Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,500	-
491	Upgrading and additions	Reakgona Primary School	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	1,500	-
492	Upgrading and additions	Realebaha Primary School	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
493	Upgrading and additions	Reatlegle Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	288	1,500	-	-
494	Upgrading and additions	Rebongwe	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
495	Upgrading and additions	Redumeletswe	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
496	Upgrading and additions	Relatsee Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,118	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
497	Upgrading and additions	Refentse Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	-	1,100
498	Upgrading and additions	Renelwe	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
499	Upgrading and additions	Reilile Primary School	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	288	-	1,500	-
500	Upgrading and additions	Reutwile Junior Primary School	School - Primary oblution	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
501	Upgrading and additions	Robertsham Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	259	-	1,500	-
502	Upgrading and additions	Rodney Mokoena Sec	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,314	-	-
503	Upgrading and additions	Rulihlala Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	220	-	1,100	-
504	Upgrading and additions	Rondebult	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
505	Upgrading and additions	Rooipoot	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
506	Upgrading and additions	Rooipoot Primary Farm School	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	2,451	-	1,500	-
507	Upgrading and additions	Rosebank Primary School (CR73660)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
508	Upgrading and additions	Rosemeath Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
509	Upgrading and additions	Roslina Primary School	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	197	1,563	-	-
510	Upgrading and additions	Rosina Sedibone-Mothaba School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	1,500	-	-
511	Upgrading and additions	Rutsephaba	School - Primary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,563	-	-
512	Upgrading and additions	Sandingham High School	School - Secondary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	161	-	1,500	-
513	Upgrading and additions	Sapebuso Primary School	School - Primary oblution	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
514	Upgrading and additions	Sapebuso Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	288	-	1,500	-
515	Upgrading and additions	Seageng Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	500	1,314	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
516	Upgrading and additions	Sadi-Laka	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	2,167	-
517	Upgrading and additions	Sedimogang Adult School	School AET Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	ADULT BASIC EDUCATION AND TRAINING	Identification	-	-	1,500	-
518	Upgrading and additions	Sedimogang Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
519	Upgrading and additions	Sedimogang Public School	School - Primary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	282	-	1,500	-
520	Upgrading and additions	Seiso Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
521	Upgrading and additions	Seetsa sa Kgwele	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
522	Upgrading and additions	Selele	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
523	Upgrading and additions	Senyamo	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
524	Upgrading and additions	Serutho Mmaselha Primary School	School - Primary ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
525	Upgrading and additions	Setholela	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
526	Upgrading and additions	Sesing Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	271	-	1,100	-
527	Upgrading and additions	Setumo - Khilaa Secondary School	School - Secondary ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	288	-	1,500	-
528	Upgrading and additions	Shalimar Ridge Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	173	2,100	-	-
529	Upgrading and additions	Shalom Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
530	Upgrading and additions	Sharpeville Abet Centre	School AET Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	DEVELOPMENT	Identification	282	1,500	-	-
531	Upgrading and additions	Shonang	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	ADULT BASIC EDUCATION AND TRAINING	Identification	-	-	-	1,100
532	Upgrading and additions	Siarnsang Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
533	Upgrading and additions	Siera Nevada	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	-	1,100
534	Upgrading and additions	Sihluzwe	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	2,167	-

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										2014/15	2015/16	2016/17
535	Upgrading and additions	Sikhulilele	Grade R	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	3,300	-
536	Upgrading and additions	Sikhulilele Secondary School	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
537	Upgrading and additions	Silverfields	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	93	-	-	1,100
538	Upgrading and additions	Sithembiso Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
539	Upgrading and additions	Sivelle Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,563	-	-
540	Upgrading and additions	Siwive	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	1,489	-	-	1,100
541	Upgrading and additions	Sivaleleni Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	1,256	-	1,500	-
542	Upgrading and additions	Sivase Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	282	-	-	-
543	Upgrading and additions	Siyokhela Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
544	Upgrading and additions	Siyokhela Primary School	School - Primary ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	155	-	-	-
545	Upgrading and additions	Sizwile School for the Deaf	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	2,100	-	-
546	Upgrading and additions	Skeen Primary School (ER736-56)	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
547	Upgrading and additions	Solomon Molana	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
548	Upgrading and additions	Soshanguve Secondary	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
549	Upgrading and additions	Springvale	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
550	Upgrading and additions	St. George	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
551	Upgrading and additions	Stoneridge Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	615	-	1,100	-
552	Upgrading and additions	Strubensvale	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	545	-	1,100	-
553	Upgrading and additions	Sun Valley Primary School	School - Primary ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	288	-	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
554	Upgrading and additions	Swartkop Valley Primary Farm School	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
555	Upgrading and additions	Tebogwane Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,314	-	-
556	Upgrading and additions	Tlhabang	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
557	Upgrading and additions	Tlhabang	Grade R	Sediberg District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	448	-	2,167	-
558	Upgrading and additions	Tlhabo Vuyo	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	294	-	-	1,100
559	Upgrading and additions	Tlhabotona Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
560	Upgrading and additions	Tlhabogang Junior Secondary School	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
561	Upgrading and additions	The Vaal High	School - Secondary Fencing	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,314	-	-
562	Upgrading and additions	Therible	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
563	Upgrading and additions	Theo Twala	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	5,367	-	1,100	-
564	Upgrading and additions	Theresa Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,000
565	Upgrading and additions	Thobhe-YeMlou	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
566	Upgrading and additions	Thuliso Primary School	School - Primary Fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
567	Upgrading and additions	Thuthukani Twelopele	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	825	-	-	-
568	Upgrading and additions	Thuthukanisizwe	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
569	Upgrading and additions	Thuthukani-Tswelopele Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
570	Upgrading and additions	Thuto Bokamoso	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
571	Upgrading and additions	Thuto Kiso Secondary School	School - Secondary Fencing	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	1,500	-	-
572	Upgrading and additions	Thuteng Junior Secondary School	School - Secondary Ablution	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
573	Upgrading and additions	Thuto-Thebe	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	100	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
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574	Upgrading and additions	Tisetso Bekezele Primary	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	1,563	-	-
575	Upgrading and additions	Tikelo Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	288	-	-	-
576	Upgrading and additions	Tiptuxeni Primary School	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	-	-
577	Upgrading and additions	Tiyani (Tixane) Secondary	School - Secondary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,563	-	-
578	Upgrading and additions	Tjhaba-Tsatsi	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	169	-	-	-
579	Upgrading and additions	Tlakani	Grade R	City of Tshwane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
580	Upgrading and additions	Tlamelana	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
581	Upgrading and additions	Tlalompho Primary	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	1,314	-	-
582	Upgrading and additions	Tonanie Primary Farm School	School - Primary Abolition	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
583	Upgrading and additions	Trinity Secondary School	School - Secondary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION	Identification	2,553	1,500	-	-
584	Upgrading and additions	Tshabalala Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,100	-
585	Upgrading and additions	Tshepiso	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
586	Upgrading and additions	Tshepiso 3	Grade R	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Hand over	-	-	2,167	-
587	Upgrading and additions	Tshirala Primary School	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	2,346	-	-	-
588	Upgrading and additions	Tshoetsego	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
589	Upgrading and additions	Tshwaragano Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	110	-	1,100	-
590	Upgrading and additions	Tsibogo Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	206	1,314	-	-
591	Upgrading and additions	Tsibogo Primary School	School - Primary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	288	1,314	-	-
592	Upgrading and additions	Tswaing Sec	School - Secondary Fencing	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	282	1,314	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
593	Upgrading and additions	Tsaweng Secondary School	School - Secondary Fencing	City of Tswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	1,500	-
594	Upgrading and additions	Tseveleng Primary School	School - Primary Fencing	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	1,500	-
595	Upgrading and additions	Ukurhula Farm Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	842	-	1,100	-
596	Upgrading and additions	Umtholo	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	1,054	-	1,100	-
597	Upgrading and additions	Unity	Grade R	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
598	Upgrading and additions	Uthando	Grade R	City of Tswane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
599	Upgrading and additions	Vaalrivier	Grade R	Sediberg District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
600	Upgrading and additions	Villa Liza Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	2,914	-
601	Upgrading and additions	Vosloorus Ext 28	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
602	Upgrading and additions	Vukucinge	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	282	-	1,100	-
603	Upgrading and additions	Vumbani Primary	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
604	Upgrading and additions	Wagendrift / Bosfontein Primary	School - Primary Septic Tank	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	1,000
605	Upgrading and additions	Waterkloof	Grade R	City of Tswane	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	269	-	-	1,100
606	Upgrading and additions	Welamlambo	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	1,518	-	1,100	-
607	Upgrading and additions	Welgedag	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	288	-	1,100	-
608	Upgrading and additions	West Rand Primary Mine School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	368	-	-	-
609	Upgrading and additions	Westgold Primary	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Tender	-	1,563	-	-
610	Upgrading and additions	Westonia Primary School	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	718	-	-	1,100
611	Upgrading and additions	Windmill park Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	857	-	-	-
612	Upgrading and additions	Wisani Primary School	Grade R	City of Johannesburg	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	3,039	-	-	-
613	Upgrading and additions	Wyckwood Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	442	-	-	-

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614	Upgrading and additions	Xibonani	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	-	1,100
615	Upgrading and additions	Zakheni Primary School	School - Primary fencing	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	-	1,500	-
616	Upgrading and additions	Zamakuhanyo Primary School	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	48	-	-	-
617	Upgrading and additions	Zithulele Primary School	Grade R	Sedibeng District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Hand over	548	-	-	-
618	Upgrading and additions	Zonkizizwe	Grade R	Ekurhuleni Metro	SIP 13: National school build programme	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT	Identification	-	-	1,100	-
619	Upgrading and additions	Zurhekam	Grade R	West Rand District Municipality	SIP 13: National school build programme	equitable share	EARLY CHILDHOOD DEVELOPMENT	Identification	1,829	-	-	1,100
620	Rehabilitation and refurbishment	Abram Hlophle Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	650	-	-	-
621	Rehabilitation and refurbishment	Adeleide Tambo School	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Hand over	805	-	-	-
622	Rehabilitation and refurbishment	Alta Thuto Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	500	4,500	-
623	Rehabilitation and refurbishment	Atarang Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	500	4,000	-
624	Rehabilitation and refurbishment	Akanyang Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	3,000	-	-	-
625	Rehabilitation and refurbishment	Alafang Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	495	-	-	-
626	Rehabilitation and refurbishment	Alberton High School - urgent repairs	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	4,800	17,528	-	-
627	Rehabilitation and refurbishment	Alexandra Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,412	-	-	-
628	Rehabilitation and refurbishment	Alpha Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	709	-	-	-
629	Rehabilitation and refurbishment	Amogelang Sec	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION	Design	864	8,000	500	-
630	Rehabilitation and refurbishment	Anchor Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION	Construction	4,800	2,000	-	-
631	Rehabilitation and refurbishment	Asser Maloka Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	1,440	2,000	-	-
632	Rehabilitation and refurbishment	Athlhang Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	960	5,000	6,000	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
633	Rehabilitation and refurbishment	Aurora Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	638	-	-	-
634	Rehabilitation and refurbishment	Bafikile Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	480	1,000	3,000	-
635	Rehabilitation and refurbishment	Bafokeng Primary School	School - Primary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	5,000	13,000	-
636	Rehabilitation and refurbishment	Barnato Park High School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240,000	1,000	5,000	-
637	Rehabilitation and refurbishment	Bastion Technical	School - secondary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,058	-	-	-
638	Rehabilitation and refurbishment	Bellfordview High School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	3,000	3,036	-
639	Rehabilitation and refurbishment	Benoni Junior School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,941	2,800	-	-
640	Rehabilitation and refurbishment	Beheshta Special School ISEN	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Construction	1,110	4,500	-	-
641	Rehabilitation and refurbishment	Bopape/Isop Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	527	-	-	-
642	Rehabilitation and refurbishment	Boipelo / Itseeng Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	416	-	-	-
643	Rehabilitation and refurbishment	Boitoko School(ISEN)	School - Specialised	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Tender	1,152	4,200	-	-
644	Rehabilitation and refurbishment	Boksburg High School	School - secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	10,000	-	-
645	Rehabilitation and refurbishment	Bosale Primary	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	709	-	-	-
646	Rehabilitation and refurbishment	Botse-Botse Sec	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	960	500	5,000	-
647	Rehabilitation and refurbishment	Bramley Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	567	1,000	4,000	-
648	Rehabilitation and refurbishment	Brixton Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	10,480	7,000	10,000	-
649	Rehabilitation and refurbishment	Broedersdroom primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,323	3,000	-
650	Rehabilitation and refurbishment	Bullebuzile Secondary School	School - secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	865	-	-	-
651	Rehabilitation and refurbishment	Bulatan Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	350	-	-	-

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652	Rehabilitation and refurbishment	Carlton Jones High School	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	288	1,000	2,000	-
653	Rehabilitation and refurbishment	Cuthula Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	437	-	-	-
654	Rehabilitation and refurbishment	Chipeziwane Secondary School	School - Primary	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	609	-	-	-
655	Rehabilitation and refurbishment	Chivrikani Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,856	-	-	-
656	Rehabilitation and refurbishment	Chakoe Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	755	-	-	-
657	Rehabilitation and refurbishment	Chris J Botha Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	2,837	11,000	3,000	-
658	Rehabilitation and refurbishment	Clapham High School	School - Secondary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	2,167	-
659	Rehabilitation and refurbishment	Coronationville ISEN School	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Hand over	2,880	1,000	-	-
660	Rehabilitation and refurbishment	Coronationville Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,000	10,000	-	-
661	Rehabilitation and refurbishment	Cosmo City No.1 Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	374	500	1,000	-
662	Rehabilitation and refurbishment	Crystal Park Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
663	Rehabilitation and refurbishment	Cultura High School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	613	-	-	-
664	Rehabilitation and refurbishment	Dailwonga Sec	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	5,300	-	-
665	Rehabilitation and refurbishment	Dalpark Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,345	-	-	-
666	Rehabilitation and refurbishment	Despoort	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	5,000	10,000	-
667	Rehabilitation and refurbishment	De Bruyn Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	159	-	-	-
668	Rehabilitation and refurbishment	Delta park ISEN	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	1,920	12,000	10,000	-
669	Rehabilitation and refurbishment	Dinoto Tech High	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
670	Rehabilitation and refurbishment	Ditau Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,278	7,000	-

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										2014/15	2015/16	2016/17
671	Rehabilitation and refurbishment	Drommedaris Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	697	-	-	-
672	Rehabilitation and refurbishment	Dukitshale Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	431	-	-	-
673	Rehabilitation and refurbishment	East Leigh Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	285	-	-	-
674	Rehabilitation and refurbishment	Eastbank Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	317	-	-	-
675	Rehabilitation and refurbishment	Eden Park Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
676	Rehabilitation and refurbishment	Eden Park Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
677	Rehabilitation and refurbishment	Edenpark Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,377	-	-	-
678	Rehabilitation and refurbishment	Eendracht Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,065	-	-	-
679	Rehabilitation and refurbishment	Ekangula Secondary School	School - Secondary	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	5,280	3,000	-	-
680	Rehabilitation and refurbishment	Ekuhanyisweni Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
681	Rehabilitation and refurbishment	Ekurhuleni Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,400	6,000	-	-
682	Rehabilitation and refurbishment	Eldorado Park secondary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	7,000	-
683	Rehabilitation and refurbishment	Eldridge Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	960	6,000	10,000	-
684	Rehabilitation and refurbishment	Elsie Ngidi Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	192	1,000	-	-
685	Rehabilitation and refurbishment	Ena Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,142	-	-	-
686	Rehabilitation and refurbishment	Ena Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	282	1,000	3,000	-
687	Rehabilitation and refurbishment	Enadvaleni Secondary School	School - Secondary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,200	-	-	-
688	Rehabilitation and refurbishment	Emdeni Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,360	7,400	-	-
689	Rehabilitation and refurbishment	Emelang Primary School	School - Primary	All	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	10,000	-
690	Rehabilitation and refurbishment	Emmanuel Primary School	School - Primary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	1,344	2,200	10,000	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
691	Rehabilitation and refurbishment	Endicot Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	960	3,000	6,000	-
692	Rehabilitation and refurbishment	Enkangala Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	1,920	8,000	10,000	-
693	Rehabilitation and refurbishment	Emerdale Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	558	-	-	-
694	Rehabilitation and refurbishment	Eureka High School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	10,000	5,000	-
695	Rehabilitation and refurbishment	Everest Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	On hold	960	-	-	-
696	Rehabilitation and refurbishment	Ezibeleni LSEN (geotech) / Zimeleni	School - Specialised	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	1,920	6,000	10,000	-
697	Rehabilitation and refurbishment	Fairview Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	307	-	-	-
698	Rehabilitation and refurbishment	Fladelfia LSEN School	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Tender	1,920	5,000	2,000	2,000
699	Rehabilitation and refurbishment	Florida Park High School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	240	-	-	-
700	Rehabilitation and refurbishment	Gahlaniso Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	820	-	-	-
701	Rehabilitation and refurbishment	Gelukstad Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
702	Rehabilitation and refurbishment	George Mhlatse Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	1,590	5,524	10,000	-
703	Rehabilitation and refurbishment	Gresswald LSEN	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	240	13,000	5,000	-
704	Rehabilitation and refurbishment	H/S Roodepoort	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
705	Rehabilitation and refurbishment	Hoerskool Alberton	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	9,000	10,000	-
706	Rehabilitation and refurbishment	Hoerskool Brichleigh	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	288	3,500	1,500	-
707	Rehabilitation and refurbishment	Hoerskool Kempton Park	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,400	11,000	10,000	-
708	Rehabilitation and refurbishment	Hoerskool President	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	1,920	4,000	5,000	-
709	Rehabilitation and refurbishment	Holy Trinity Secondary School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	1,629	5,000	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
710	Rehabilitation and refurbishment	HTS Springs	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	5,000	-
711	Rehabilitation and refurbishment	Hugenoot Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	3,000	2,000	-
712	Rehabilitation and refurbishment	Hulwazi Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
713	Rehabilitation and refurbishment	Ikaga Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	200	-	-	-
714	Rehabilitation and refurbishment	Inkukaleko Ye Sizwe primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	4,000	5,000	-
715	Rehabilitation and refurbishment	Inxwenti Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	7,200	2,500	10,000	-
716	Rehabilitation and refurbishment	Ithembalille School (LSEN)	School - Specialised	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Construction	4,512	5,000	-	-
717	Rehabilitation and refurbishment	Ithlebeg LSEN School	School - Specialised	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	240	5,000	-	-
718	Rehabilitation and refurbishment	Jabulani Technical High	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	192	1,000	4,000	-
719	Rehabilitation and refurbishment	Johannesburg Girls Preparatory School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	8,650	12,000	-
720	Rehabilitation and refurbishment	Jules High School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	480	10,000	1,500	-
721	Rehabilitation and refurbishment	Julius Sabaai	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	192	1,000	3,000	-
722	Rehabilitation and refurbishment	Kaekitso Technical	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,513	-	-	-
723	Rehabilitation and refurbishment	Kenilworth Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	864	-	-	-
724	Rehabilitation and refurbishment	Khanya Lesedi Sec School	School - Secondary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	2,000	3,000	-
725	Rehabilitation and refurbishment	Khaselile Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	265	-	-	-
726	Rehabilitation and refurbishment	Khalwani Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	3,000	-
727	Rehabilitation and refurbishment	Khululekani Primary	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
728	Rehabilitation and refurbishment	Khutalo Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
729	Rehabilitation and refurbishment	Kingsway Intermediate	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000

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730	Rehabilitation and refurbishment	Klipspuit West Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	3,000	-
731	Rehabilitation and refurbishment	Klopper Park Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	200	-	-	-
732	Rehabilitation and refurbishment	Kuzimisela Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,098	-	-	-
733	Rehabilitation and refurbishment	KwaMahlabo Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,813	-	-	-
734	Rehabilitation and refurbishment	L/S Die Ruiter	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
735	Rehabilitation and refurbishment	Laerskool AG Visser	School - Primary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	3,500	500	-
736	Rehabilitation and refurbishment	Laerskool Danie Theron	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	3,000	-
737	Rehabilitation and refurbishment	Laerskool W. H. Coetzer	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	1,100
738	Rehabilitation and refurbishment	Laerskool Wendo	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	192	3,500	500	-
739	Rehabilitation and refurbishment	Lakeside Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	1,000	3,000	-
740	Rehabilitation and refurbishment	Lenasia Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	449	-	-	-
741	Rehabilitation and refurbishment	Lenasia South Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	1,056	5,000	-	-
742	Rehabilitation and refurbishment	Leondale Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
743	Rehabilitation and refurbishment	Leseti Secondary School	School - Secondary	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,440	-	-	-
744	Rehabilitation and refurbishment	Lesiba Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
745	Rehabilitation and refurbishment	Leiste Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	200	-	-	-
746	Rehabilitation and refurbishment	Lingfildu Secondary	School - Secondary	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	1,260	1,500	-	-
747	Rehabilitation and refurbishment	Lihuwani Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,086	-	-	-
748	Rehabilitation and refurbishment	Lobane Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,400	2,000	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
749	Rehabilitation and refurbishment	Lodile Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
750	Rehabilitation and refurbishment	Lodile Secondary	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
751	Rehabilitation and refurbishment	Lucas Matsuba-Nosi Secondary School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,400	-	-	-
752	Rehabilitation and refurbishment	Mabuya Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
753	Rehabilitation and refurbishment	Madume Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,183	-	-	-
754	Rehabilitation and refurbishment	Mahlenga Secondary School	School - Secondary	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	4,280	500	-	-
755	Rehabilitation and refurbishment	Makgake Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	288	1,000	4,000	-
756	Rehabilitation and refurbishment	Mamelong Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	240	7,000	4,000	-
757	Rehabilitation and refurbishment	Mandlamsabo Primary	School - Primary	Metsweding District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	1,229	1,000	-	-
758	Rehabilitation and refurbishment	Marulana Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,000	-	-	-
759	Rehabilitation and refurbishment	Masiphakaze Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	7,324
760	Rehabilitation and refurbishment	Masisebenze Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	8,000
761	Rehabilitation and refurbishment	Matlhasedi Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,100	-	-	-
762	Rehabilitation and refurbishment	Matseliso Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,000	-	-	-
763	Rehabilitation and refurbishment	Mayibuye Prim School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	3,000	-
764	Rehabilitation and refurbishment	Meetseng Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,304	2,000	-	-
765	Rehabilitation and refurbishment	Mehlareng Combined School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	160	-	-	-
766	Rehabilitation and refurbishment	Mezodo Vocational LSEN	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	240	10,890	1,000	-

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767	Rehabilitation and refurbishment	Minaera Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	1,920	2,000	4,000	-
768	Rehabilitation and refurbishment	Missourlian Technical	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,040	-	-	-
769	Rehabilitation and refurbishment	Mimbabana Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	240	4,000	-	-
770	Rehabilitation and refurbishment	Mimbabana Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	6,800	-	-
771	Rehabilitation and refurbishment	Mincibe Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	7,296	2,000	-	-
772	Rehabilitation and refurbishment	Modiri Technical	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,420	-	-	-
773	Rehabilitation and refurbishment	Modsele Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	4,000	-	-
774	Rehabilitation and refurbishment	Mohlakeng Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	300	-	-	-
775	Rehabilitation and refurbishment	Mokonyana Primary School (Ramotse)	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	377	-	-	-
776	Rehabilitation and refurbishment	Molele-Moole Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	3,000	8,000	-
777	Rehabilitation and refurbishment	Mondran Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	4,000	-	-
778	Rehabilitation and refurbishment	Monong Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	4,320	1,200	-	-
779	Rehabilitation and refurbishment	Moring primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	3,000	7,000	-
780	Rehabilitation and refurbishment	Motswedding Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	1,000	-	-
781	Rehabilitation and refurbishment	Mpumelele Secondary	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
782	Rehabilitation and refurbishment	Mqiswisa Primary	School - Primary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,264	3,500	6,272	-
783	Rehabilitation and refurbishment	Must Comprehensive	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,860	3,000	-	-
784	Rehabilitation and refurbishment	Mzimhle Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,304	2,000	-	-
785	Rehabilitation and refurbishment	Namedi Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	3,000	-	-	-

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No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
786	Rehabilitation and refurbishment	Namo Primary School	School - Primary	City of Eswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	1,728	4,000	-	-
787	Rehabilitation and refurbishment	Nicolas Smith Primary School	School - Primary	City of Eswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	11,520	6,300	-	-
788	Rehabilitation and refurbishment	NN Mdebele Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	534	-	-	-
789	Rehabilitation and refurbishment	Nominti Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	794	-	-	-
790	Rehabilitation and refurbishment	Noordgesig Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,000	5,000	-
791	Rehabilitation and refurbishment	Noordgesig Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	1,000	4,000	-
792	Rehabilitation and refurbishment	Norwood Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	144	4,000	-	-
793	Rehabilitation and refurbishment	Orange Groove Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	826	-	-	-
794	Rehabilitation and refurbishment	Orlando West Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	350	-	-	-
795	Rehabilitation and refurbishment	Pure Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,456	3,000	-	-
796	Rehabilitation and refurbishment	Polesa Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
797	Rehabilitation and refurbishment	Park Ridge Primary	School - Primary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	192	4,000	-	-
798	Rehabilitation and refurbishment	Paul Mosaka primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	480	10,000	10,000	-
799	Rehabilitation and refurbishment	Phalesane Primary	School - Primary	City of Eswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	480	4,000	-	-
800	Rehabilitation and refurbishment	Phelindaba Primary School	School - Primary	City of Eswane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	1,000	-	-
801	Rehabilitation and refurbishment	Pholoso Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
802	Rehabilitation and refurbishment	Phumula Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
803	Rehabilitation and refurbishment	Phumula Secondary	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000
804	Rehabilitation and refurbishment	Pioneer Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
805	Rehabilitation and refurbishment	Pretoria Cerebral ISEN School	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Tender	-	8,000	-	-
806	Rehabilitation and refurbishment	Pretoria Technical High School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	-	2,000	-	-
807	Rehabilitation and refurbishment	Pinshat ISEN School	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	-	11,000	-	-
808	Rehabilitation and refurbishment	Protea South Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000
809	Rehabilitation and refurbishment	Pumla School	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	-	1,000	6,000	-
810	Rehabilitation and refurbishment	Qoqa Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	3,000	2,000	-
811	Rehabilitation and refurbishment	Ramabale Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	288	3,500	500	-
812	Rehabilitation and refurbishment	Randfontein High School	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	96	3,000	4,000	-
813	Rehabilitation and refurbishment	Raphel Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,632	-	-	-
814	Rehabilitation and refurbishment	Reboni Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
815	Rehabilitation and refurbishment	Redifile PS	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,451	-	-	-
816	Rehabilitation and refurbishment	Refillile primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	7,000	4,000	-
817	Rehabilitation and refurbishment	Renelwe Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	960	1,600	3,000	-
818	Rehabilitation and refurbishment	Rehabising Primary 1	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
819	Rehabilitation and refurbishment	Rondebult Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	200	-	-	-
820	Rehabilitation and refurbishment	Rondebult Secondary School (Phase 2)	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,920	2,500	-	-
821	Rehabilitation and refurbishment	Rodepoort Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
822	Rehabilitation and refurbishment	Samuel Mangata Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
823	Rehabilitation and refurbishment	Schaumburg Combined School	School - Secondary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	384	1,500	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
824	Rehabilitation and refurbishment	School - Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
825	Rehabilitation and refurbishment	Sedibathuro Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	173	-	-	-
826	Rehabilitation and refurbishment	Seipone Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	362	-	-	-
827	Rehabilitation and refurbishment	Senyamo Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
828	Rehabilitation and refurbishment	Setumokha Middle School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,489	-	-	-
829	Rehabilitation and refurbishment	Shadack Mlambo Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	-	-	-	-
830	Rehabilitation and refurbishment	Shadack Mlambo Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000
831	Rehabilitation and refurbishment	Shalimar Ridge	School - Primary	Sediberg District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	144	1,000	5,000	-
832	Rehabilitation and refurbishment	Sibonelo Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	-	10,000
833	Rehabilitation and refurbishment	Sihluzive Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	867	-	-	-
834	Rehabilitation and refurbishment	Siphwe Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	1,600	6,000	-
835	Rehabilitation and refurbishment	Sitjhejwe Secondary School	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	886	-	-	-
836	Rehabilitation and refurbishment	Sizanak Special School	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	240	1,000	-	-
837	Rehabilitation and refurbishment	Sizwile School for the Deaf	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	240	8,000	-	-
838	Rehabilitation and refurbishment	Solomon Molana Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,104	-	-	-
839	Rehabilitation and refurbishment	Soshanguwe Technical	School - Secondary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	2,104	-	-	-
840	Rehabilitation and refurbishment	St Aungus	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	5,367	1,000	3,000	-
841	Rehabilitation and refurbishment	Stoneridge Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000
842	Rehabilitation and refurbishment	Tamaho Primary School (cancelled)	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	96	-	-	-

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
843	Rehabilitation and refurbishment	Thabang Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	200	-	-	-
844	Rehabilitation and refurbishment	Thandukwazi Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	200	-	-	-
845	Rehabilitation and refurbishment	Thentinkosi LSEN	School - Specialised	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Design	550	5,000	-	-
846	Rehabilitation and refurbishment	Thetha Secondary School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,386	-	-	-
847	Rehabilitation and refurbishment	Thulani / Doornkop Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,386	-	-	-
848	Rehabilitation and refurbishment	Thuthukani Tswelopele Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,000	3,000	-
849	Rehabilitation and refurbishment	Thuthuzekani Primary	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000
850	Rehabilitation and refurbishment	Thutlora Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	1,297	4,000	-	-
851	Rehabilitation and refurbishment	Tiptuxeni Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,054	-	-	-
852	Rehabilitation and refurbishment	Tlalompha Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	-	10,000	-
853	Rehabilitation and refurbishment	Tookansust Primary	School - Primary	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	10,000	-
854	Rehabilitation and refurbishment	Transaranie LSEN	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Construction	1,344	30,000	25,000	-
855	Rehabilitation and refurbishment	Taskane Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000
856	Rehabilitation and refurbishment	Tsaragae-Phoka Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,552	400	-	-
857	Rehabilitation and refurbishment	Tsgetrasang School LSEN	School - Specialised	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Tender	240	6,000	-	-
858	Rehabilitation and refurbishment	Tsepsa Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	1,518	2,000	6,000	-
859	Rehabilitation and refurbishment	Unqhele Secondary	School - Secondary	City of Johannesburg	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	10,000	-
860	Rehabilitation and refurbishment	Unqhele Technical	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	1,425	-	-	-
861	Rehabilitation and refurbishment	Unsobonvu Primary School	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,800	-	-
862	Rehabilitation and refurbishment	Unthombeka Primary	School - Primary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	10,000

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project / Programme Name	Description	Municipality/Region	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
863	Rehabilitation and refurbishment	Uxuyo Primary	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	1,920	4,500	-	-
864	Rehabilitation and refurbishment	Venterspost sinkhole	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,840	2,000	-	-
865	Rehabilitation and refurbishment	Vukani Primary School	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	400	600	-	-
866	Rehabilitation and refurbishment	Vuwani Primary School	School - Primary	City of Johannesburg	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION PUBLIC ORDINARY	Tender	-	12,000	-	-
867	Rehabilitation and refurbishment	Wagendrift Primary School (cancelled - closed school)	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	SCHOOL EDUCATION PUBLIC ORDINARY	Hand over	4,800	-	-	-
868	Rehabilitation and refurbishment	Waverley Grt' High School	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	2,000	-	-
869	Rehabilitation and refurbishment	Westbury Sekonder	School - Secondary	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Design	240	2,000	10,000	-
870	Rehabilitation and refurbishment	Westerlig Primary	School - Primary	City of Tshwane	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Tender	-	1,000	4,000	-
871	Rehabilitation and refurbishment	Westonia Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	570	1,000	3,000	-
872	Rehabilitation and refurbishment	Westonia Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	Education Infrastructure Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	10,000	-
873	Rehabilitation and refurbishment	Willowmead Secondary School	School - Secondary	Ekurhuleni Metro	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Hand over	570	-	-	-
874	Rehabilitation and refurbishment	Winnie Madikizela Mandela Training Centre	School - Specialised	City of Johannesburg	SIP 13: National school build programme	equitable share	PUBLIC SPECIAL SCHOOL EDUCATION	Tender	-	9,900	-	-
875	Rehabilitation and refurbishment	Zuurbeekom Primary School	School - Primary	West Rand District Municipality	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Identification	-	-	-	-
876	Maintenance and repair	Dolomite Contingency Unplanned Maintenance	All Schools	All	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,000	-	-	-
877	Maintenance and repair	General services (Vacant Site Maint, Water supply, Sanitation)	All Schools	All	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	7,000	8,000	8,000	8,000
878	Maintenance and repair	Maintenance AET	All Schools	All	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	2,000	-	-	-
879	Maintenance and repair	Unplanned Maintenance Offices (Roster)	All Schools	All	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	7,000	6,736	14,945	15,972
880	Maintenance and repair	Unplanned Maintenance Schools (Roster)	All Schools	All	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	281,000	233,560	200,500	335,100

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										2014/15	2015/16	2016/17
881	Maintenance and repair	Unplanned Maintenance Schools - Special (Roster)	All Schools	All	SIP 13: National school build programme	equitable share	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	3,000	4,000	5,000	6,000
882	Maintenance and repair	Expanded Public Works	All Schools	All	SIP 13: National school build programme	Expanded Public Works Incentive Grant	PUBLIC ORDINARY SCHOOL EDUCATION	Construction	-	2,450	-	-
New infrastructure assets										694,102	917,010	260,000
Rehabilitation and refurbishment										201,444	373,513	207,500
Maintenance and repair										540,292	449,974	344,424
Total Education Infrastructure										254,746	228,445	365,072
										1,948,682	1,968,942	1,176,996

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote:	R170 341 000
Responsible MEC:	MEC for Social Development
Administering Department:	Department of Social Development
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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 department's infrastructure plans for the 2014 Medium Term Expenditure Framework (MTEF) is focused on providing support to the achievement of Provincial Outcomes 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 of Social Development's Infrastructure programme has achieved a level of maturity, commencing with the implementation of Prioritised Townships Programme in 2006, up to the currently revised comprehensive planning approach, with all areas of the Province including the rural and semi-rural regions under consideration for new development initiatives.

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

2. FUNDING OF INFRASTRUCTURE

Table 1 depicts the infrastructure allocations for the current financial year and over the medium term. In the current financial year, a budget of R44.5 million was allocated and was adjusted upwards to R64.9 million. The budget shows an increase from R170.3 million to R185.9 million in 2014/15 to 2016/17 respectively. The budget is expected to increase due to the construction of new social facilities, rehabilitation and maintenance of existing social development institutions.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	22 139	40 463	52 500	112 750	105 000
Existing Infrastructure	22 330	24 434	117 841	63 839	80 949
Upgrading and Additions	12 300	7 643	23 700	8 900	8 900
Rehabilitation and Refurbishment	-	5 956	43 700	7 500	16 360
Maintenance	10 030	10 835	50 441	47 439	55 689
Total	44 469	64 897	170 341	176 589	185 949

The budget for new infrastructure is increasing from R52.5 million in 2014/15 to R112.8 million in 2015/16 and decreases to R105 million in 2016/17 financial year. This is for the construction of various social infrastructures (Early Childhood Development Centres, Aged Care Centres and shelters for vulnerable women and children). The maintenance budget is also anticipated to increase from R 10.8 million in 2013/14 to R55.7 million in 2016/17 mainly to address the various dilapidated sections of existing infrastructure.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
Provincial Equitable Share	44 469	64 897	168 341	176 589	185 949
Expanded Public Works Programme Incentive Grant	-	-	2 000	-	-
TOTAL	44 469	64 897	170 341	176 589	185 949

Table 2 above shows that the department's infrastructure budget is funded through provincial equitable share and the Expanded Public Works Programme (EPWP) Incentive Grant. The funding is increasing by 4 percent year on year over the medium term

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

The department implements its infrastructure construction projects utilising the Department of Infrastructure Development, the Independent Development Trust, and the Municipal Authorities as implementing agents. The 2013/14 financial year has witnessed the completion of multi-year projects including the old age residential facilities at Tembisa- a brand new construction and the Katlehong home- a facility for which a comprehensive renovation and upgrading project was undertaken and has now reached readiness for service. In the Mogale region, the facilities for elderly day care, youth drop in centres, and Outpatient Substance Abuse Rehabilitation centres at both Munsieville and Kagiso, have also achieved readiness for service. The following projects are expected to achieve completion by the end of the financial year:

- Sharpeville ECD and Aged Care Centres;
- Soshanguve Secure Care Centre; and
- Mohlakeng Old Age Home.

Analysis of the challenges experienced in the progress of the projects has resulted in amendments to the project planning and procurement processes. This ensured that both consultants and contractors are committed to clear time bound objectives and that their professional grading and financial standing are relevant and sustainable for the completion of the projects. The rural nodes identified by the department including Devon, Kwa Sokhulumi, Hekpoort, and Bantubonke are also the subject of current planning initiatives, regardless of present unique

challenges. The initial assessment indicates challenges of land acquisition, access to bulk services, accessibility and affordability for the target communities, design parameters, and management and sustainability, on completion. These matters are to be fully addressed through detailed feasibility studies in each selected area.

The projects that are at an advanced stage of planning for implementation for which indicative fund allocations have been made include Khutsong, Bophelong and Boipatong. These are derived from the department's long term infrastructure plans which could not be implemented in previous financial years. The department will continue to place emphasis on the rehabilitation of existing infrastructure at the 12 residential institutions in accord with identified needs and fund allocations.

The 2014 MTEF permits the development of new initiatives for the department's infrastructure programme. The 2013/14 financial year has been substantially devoted to planning for the implementation of new facilities including a shelter for vulnerable women and children in the Lesedi region, a residential substance abuse rehabilitation centre in Sedibeng, and revised childcare facility designs taking into consideration the needs of the stated rural and semi-rural communities including Hammanskraal and Winterveldt.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

4.1 New Infrastructure

Over the 2014 MTEF, a total budget of R270.3 million is allocated for the construction of new facilities. The department will undertake the construction of three projects in the forthcoming financial year. The first being the development of a new Centre for Children, the Elderly, and Regional Service offices in accordance with an agreement with the Tshwane Metro at Hammanskraal. The Randfontein Local Municipality will continue with the development of an ECD Centre in Mohlakeng, whilst the Emfuleni Municipality will continue the implementation of an ECD and Aged Care centre and Regional office accommodation facility at Bophelong. Planning will be undertaken with DID for a residential Substance Abuse Rehabilitation facility in Sedibeng and for the construction of the Mapetla ECD and Aged Care Centre.

Table 3: New infrastructure

R thousand Programme	2014/15	2015/16	2016/17
Mohlakeng ECD Centre - 2	4 500	-	-
Bophelong Integrated Centre	18 000	6 000	-
Secure Care Centre	8 000	-	-
Munsieville ancillaries	-	-	-
Lesedi Ratanda Shelter	500	7 500	7 000
Tshwane Hammanskraal Integrated Centre	18 000	12 000	-
Tshwane Winterveld Integrated Centre	500	17 500	10 000
Tshwane Mabopane Integrated Centre	500	5 000	18 000
Evaton ECD Centre	500	7 500	-
Sebokeng Inpatient Rehab Centre	500	15 000	25 000
Soweto Mapetla Integrated Centre	500	16 000	12 000
Emfuleni Boipatong Centre	500	-	-
Merafong Khutsong Integrated Centre	500	25 250	15 000
Kwasokhulum ECD Centre	-	250	4 000
Bantubonke ECD Centre	-	250	4 000
Hekpoort ECD Centre	-	250	4 000
Devon ECD Centre	-	250	3 500
Feasibility studies	-	-	2 500
Total	52 500	112 750	105 000

Estimates of Capital Expenditure

4.2 Upgrading and Additions

Over the 2014 MTEF, a total budget of R41.5 million is allocated for the upgrading and additions at existing DSD facilities. The Department of Infrastructure Development (DID) will implement the expansion within the existing institutions to accommodate administrative office facilities for departmental staff located at the Mary Moodley Centre in Benoni, and the Desmond Tutu Centre and the Garankuwa Rearabilwe Centre in Tshwane. Additional funding will be allocated to support compliance with the Occupational Health and Safety Act (OHSA) at the residential institutions.

Table 4: Upgrading & Additions

R Thousand Programme	2014/15	2015/16	2016/17
Residential Homes Compliance	2 700	7 900	7 900
Office Accommodation & Compliance	21 000	1 000	1 000
Total	23 700	8 900	8 900

4.3 Rehabilitation and Refurbishment

Over the 2014 MTEF, a total budget of R67.6 million is allocated for the rehabilitation and refurbishment of existing DSD facilities. The major rehabilitation project to be undertaken by the Department in the medium term relates to the former Schools of Industry located near Heidelberg namely Emmasdal and J.W. Luckhoff. The 2 facilities date back to the early twentieth century, and their infrastructure is in need of extensive refurbishment and rehabilitation to suit the purposes of a Child and Youth Care Centre in accordance with the Child Care Act. Funding is to be allocated for the total refurbishment of these large facilities, with extensive outbuildings, workshops and land holding. The remaining 10 residential institutions are also prioritised for the similar exercise to address their backlog of refurbishment works.

Table 5: Rehabilitation and Refurbishment

R Thousand Programme	2014/15	2015/16	2016/17
Residential Homes Compliance	41 700	6 500	13 500
Office Accommodation & Compliance	2 000	1 000	2 860
Total	43 700	7 500	16 360

4.4 Maintenance

Over the 2014 MTEF, a total budget of R153.5 million is allocated for the maintenance of existing facilities. In the current financial, maintenance requirements were subjected to funding constraints due to insufficient planning information, but detailed plans have been developed with the support of the DID. These will enable the department to address the identified backlog maintenance works, and the day to day requirements of both the regions and institutions.

Table 5: Maintenance

R Thousand Programme	2014/15	2015/16	2016/17
Residential Homes Compliance	48 441	47 439	55 689
Expanded Public Works Incentive Grant	2 000		
Total	50 441	47 439	55 689

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available		MTEF Forward Estimates		
									2013/14	2014/15	2015/16	2016/17	
2	New Construction	Fr Smangaliso Mkhatshe Secure Care Centre	City of Tshwane	Not related to SIPs	New Secure Care Centre Equipment	Tender	RESTORATIVE SERVICES	Equitable share	2,000	8,000	-	-	-
3	New Construction	Ratanda Shelter	Lesedi	Not related to SIPs	Shelter for Vulnerable Women & Children	Feasibility	RESTORATIVE SERVICES	Equitable share	250	500	7,500	7,000	-
4	New Construction	Hammanskraal Social Integrated facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Tender	CHILDREN AND FAMILIES	Equitable share	250	18,000	12,000	-	-
5	New Construction	Winterveld Social Integrated facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Design	CHILDREN AND FAMILIES	Equitable share	-	500	17,500	-	10,000
6	New Construction	Mabopane Social Integrated facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Design	CHILDREN AND FAMILIES	Equitable share	-	500	5,000	-	18,000
7	New Construction	Evaton	Sedibeng District Municipality	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	500	7,500	-	-
8	New Construction	Sebokeng	Sedibeng District Municipality	Not related to SIPs	Inpatient Substance Rehab Facility	Feasibility	RESTORATIVE SERVICES	Equitable share	-	500	15,000	25,000	-
10	New Construction	Mapeta Social Integrated facility	City of Johannesburg	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Feasibility	CHILDREN AND FAMILIES	Equitable share	500	500	16,000	12,000	-
13	New Construction	Mohlakeng Early Childhood Centre 2	Randfontein	Not related to SIPs	Early Childhood Development Centre	Construction	SOCIAL WELFARE SERVICES	Equitable share	3,000	4,500	-	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available	MTEF Forward Estimates		
									2013/14	2014/15	2015/16	2016/17
16	New Construction	Bophelong Social Integrated facility	Emfuleni	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	3,000	18,000	6,000	-
17	New Construction	Boipatong Social Integrated facility	Emfuleni	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Design	CHILDREN AND FAMILIES	Equitable share	500	500	-	-
18	New Construction	Khutsong Social Integrated Facility	Merapong City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	500	25,250	15,000
20	New Construction	Tembisa Rehab Centre	Ekurhuleni Metro	Not related to SIPs	Inpatient Substance Rehab Facility	Feasibility	RESTORATIVE SERVICES	Equitable share	-	-	-	500
21	New Construction	Soweto Rehab Centre	City of Johannesburg	Not related to SIPs	Inpatient Substance Rehab Facility	Feasibility	RESTORATIVE SERVICES	Equitable share	-	-	-	500
22	New Construction	Westonaria Social Integrated Facility	Westonaria	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	-	500
23	New Construction	Kwasakhulumi Early Childhood Centre	West Rand District Municipality	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	4,500
24	New Construction	Bantubonke Early Childhood Centre	City of Tshwane	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	4,500
25	New Construction	Hekpoort Early Childhood Centre	West Rand District Municipality	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	4,000
26	New Construction	Devon Early Childhood Centre	Lesedi	Not related to SIPs	Early Childhood Development Centre	Feasibility	CHILDREN AND FAMILIES	Equitable share	-	-	250	3,500
41	Rehabilitation and Refurbishments	Zanele Mbeki Home Renovations	Ekurhuleni Metro	Not related to SIPs	Residential Home	Tender	SOCIAL WELFARE SERVICES	Equitable share	1,600	1,000	500	500

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates			
								Total Available	2014/15	2015/16	2016/17
42	Rehabilitation and Refurbishments	Zanele Mbeki Boiler replacement		Not related to SIPs	Residential Home			-	1,000	-	-
43	Rehabilitation and Refurbishments	Garankuwa Zone 5 Offices	City of Tshwane	Not related to SIPs	Regional Offices	Construction	Equitable share	426		500	500
44	Rehabilitation and Refurbishments	Desmond Tutu	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	1,000	500	500
45	Rehabilitation and Refurbishments	Don Materra	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	6,058	500	500
46	Rehabilitation and Refurbishments	Dr Ribeiro	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	1,000	500	500
47	Rehabilitation and Refurbishments	Fr Mkhathwa Boiler replacement	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home		Equitable share	200	1,000	500	500
48	Rehabilitation and Refurbishments	Garankuwa Reatablwe	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	500	500	500
49	Rehabilitation and Refurbishments	Igugulethu	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	200	4,370	500	500
50	Rehabilitation and Refurbishments	Igugulethu Boiler replacement		Not related to SIPs	Residential Home			-	1,000	-	-
51	Rehabilitation and Refurbishments	Itireling Protective Workshop	City of Tshwane	Not related to SIPs	Residential Home for the Blind	Tender	Equitable share	200	1,000	500	500
52	Rehabilitation and Refurbishments	Mary Moodley	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	664	4,153	500	500
53	Rehabilitation and Refurbishments	Walter Sisulu	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share		9,073	500	500
54	Rehabilitation and Refurbishments	Walter Sisulu Boiler replacement	City of Johannesburg	Not related to SIPs	Residential Home	Tender	Equitable share		1,000		
55	Rehabilitation and Refurbishments	Perm Building and Thusanong	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	Equitable share	1,300	2,000	1,000	2,860
56	Rehabilitation and Refurbishments	J.W. Luckhoff	Lesedi	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	120	1,000	500	4,500
57	Rehabilitation and Refurbishments	Emmatsal	Lesedi	Not related to SIPs	Child & Youth Care Residential Home	Tender	Equitable share	112	8,346	500	3,500
58	Rehabilitation and Refurbishments	Batho Pale House	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	Equitable share		200	-	-
73	Rehabilitation and Refurbishments	Garankuwa CYCC Office Facility	City of Tshwane	Not related to SIPs	New Administration Offices	Tender	Equitable share	100	7,000	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates		
									Total Available 2013/14	2014/15	2015/16 2016/17
74	Rehabilitation and Refurbishments	Desmond Tutu CYCC Office Facility	City of Tshwane	Not related to SIPs	New Administration Offices	Tender	CHILDREN AND FAMILIES	Equitable share	100	7,000	-
75	Rehabilitation and Refurbishments	Mary Moodley CYCC Office Facility	Ekurhuleni Metro	Not related to SIPs	New Administration Offices	Tender	CHILDREN AND FAMILIES	Equitable share	100	7,000	-
76	OHSa Upgrading	Desmond Tutu OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	488	100	500
77	OHSa Upgrading	Don Matrua OHSa	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	479	100	500
78	OHSa Upgrading	Dr Ribeiro OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	RESTORATIVE SERVICES	Equitable share	488	200	500
79	OHSa Upgrading	Fr Mkhathwa OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	250	200	500
80	OHSa Upgrading	Garakuwa OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	487	200	500
81	OHSa Upgrading	Igugulethu OHSa	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	254	100	500
82	OHSa Upgrading	Irileleng OHSa	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Tender	SOCIAL WELFARE SERVICES	Equitable share	497	100	500
83	OHSa Upgrading	Mary Moodley OHSa	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	701	100	700
84	OHSa Upgrading	Walter Sisulu OHSa	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Tender	CHILDREN AND FAMILIES	Equitable share	482	200	700
85	OHSa Upgrading	Zanele Mbeki Home OHSa	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Tender	SOCIAL WELFARE SERVICES	Equitable share	120	200	500
86	OHSa Upgrading	Perm Building and Thusamang OHSa	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	750	200	1,000
87	OHSa Upgrading	Johannesburg Region OHSa	City of Johannesburg	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	-	200	500
88	OHSa Upgrading	West Rand Region OHSa	Mogale City	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	480	200	500
89	OHSa Upgrading	Ekurhuleni Region OHSa	Ekurhuleni Metro	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	-	200	500
90	OHSa Upgrading	Sediberg Region OHSa	Sediberg District Municipality	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	480	200	500
91	OHSa Upgrading	Tshwane Region OHSa	City of Tshwane	Not related to SIPs	Regional Offices	Tender	CHILDREN AND FAMILIES	Equitable share	-	200	500

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates		
									Total Available 2013/14	2014/15	2015/16 2016/17
92	Maintenance and repair	Johannesburg Region	City of Johannesburg	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	2,241	2,000 2,789
93	Maintenance and repair	Ekurhuleni Region	Ekurhuleni Metro	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000 2,000
94	Maintenance and repair	Tshwane Region	City of Tshwane	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000 2,200
95	Maintenance and repair	Sedibeng Region	Sedibeng District Municipality	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000 2,200
96	Maintenance and repair	West Rand Region	Sedibeng District Municipality	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	524	1,800	2,000 2,000
97	Maintenance and repair	H/O Perm Building and Thusanong	City of Johannesburg	Not related to SIPs	Regional Offices	Construction	CHILDREN AND FAMILIES	Equitable share	1,200	2,000	2,000 2,500
98	Maintenance and repair	Walter Sisulu CYCC	City of Johannesburg	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	3,000	2,000 3,000
99	Maintenance and repair	Mary Moodley CYCC	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	3,000	2,400 3,300
100	Maintenance and repair	Igugulethu CYCC	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	550	3,000	2,000 3,000
101	Maintenance and repair	Don Matrua CYCC	Ekurhuleni Metro	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	2,000	2,139 3,000
102	Maintenance and repair	Desmond Tutu CYCC	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	550	2,000	3,000 3,000
103	Maintenance and repair	Fr. Mkhathwa CYCC	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	2,000	3,000 4,000
104	Maintenance and repair	Ga Rankuwa Rehabilitative CYCC	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	580	2,200	3,000 3,000
105	Maintenance and repair	Itireleng Protective Workshop	City of Tshwane	Not related to SIPs	Residential Home	Construction	SOCIAL WELFARE SERVICES	Equitable share	573	2,500	2,000 3,000
106	Maintenance and repair	Dr Ribeiro Center	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	RESTORATIVE SERVICES	Equitable share	1,073	3,500	2,000 5,000
107	Maintenance and repair	Zanele Mbeki Home	Ekurhuleni Metro	Not related to SIPs	Residential Home	Construction	SOCIAL WELFARE SERVICES	Equitable share	979	3,000	2,000 2,000
108	Maintenance and repair	Emmastal CYCC	Lesedi	Not related to SIPs	Child & Youth Care Residential Home	Construction	CHILDREN AND FAMILIES	Equitable share	150	3,000	2,000 2,000

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available			
									2013/14	2014/15	2015/16	2016/17
109	Maintenance and repair	David Bopape ECD and Aged Day Care	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
110	Maintenance and repair	Sharpeville ECD and Aged Day Care	Emfuleni	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
111	Maintenance and repair	Ramada Integrated Facility	Lesedi	Not related to SIPs	Early Childhood,Drop In, & Aged Care Centres.	Construction	CHILDREN AND FAMILIES	Equitable share	10	400	400	400
112	Maintenance and repair	Tembisa ECD and Aged Day Care	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
113	Maintenance and repair	Tembisa Old Age Home	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	SOCIAL WELFARE SERVICES	Equitable share	10	300	300	300
114	Maintenance and repair	Etwatwa ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood Centre.	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
115	Maintenance and repair	Daveyton ECD and Aged Day Care	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300
116	Maintenance and repair	Katlehong ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood Development Centre	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available			MTEF Forward Estimates		
									2013/14	2014/15	2015/16	2016/17		
117	Maintenance and repair	Kwathema ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300	
118	Maintenance and repair	Protea Glen ECD and Aged Day Care	City of Johannesburg	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300	
119	Maintenance and repair	Garankuwa ECD & Aged Day Care	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300	
120	Maintenance and repair	Fr Mkhathwa ECD and Aged Day Care	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	200	300	300	300	
121	Maintenance and repair	Fr Mkhathwa Secure Care Centre	City of Tshwane	Not related to SIPs	Child & Youth Care Residential Home	Construction	RESTORATIVE SERVICES	Equitable share	10	400	500	500	500	
122	Maintenance and repair	Refilwe ECD and Admin Block	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Mini-sub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300	
123	Maintenance and repair	Refilwe Substance Abuse Centre	City of Tshwane	Not related to SIPs	Outpatient Rehab Centre	Construction	RESTORATIVE SERVICES	Equitable share	10	300	300	300	300	
124	Maintenance and repair	Rehabiseng Integrated Facility	City of Tshwane	Not related to SIPs	Early Childhood,Drop In, Substance Rehab & Aged Care Centres.	Construction	CHILDREN AND FAMILIES	Equitable share	20	400	400	400	400	
125	Maintenance and repair	Munsieville ECD	Mogale City	Not related to SIPs	Early Childhood Centre	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300	300	300	

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates		
									Total Available 2013/14	2014/15	2015/16 2016/17
126	Maintenance and repair	Munsieville Integrated Facility	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	400	400
127	Maintenance and repair	Kagiso Integrated Facility	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	400	400
128	Maintenance and repair	Mamelodi Integrated Facility	City of Tshwane	Not related to SIPs	Early Childhood & Aged Care Centres, Youth Drop In Centre, Substance Rehab Centre.	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	400
129	Maintenance and repair	Duduza ECD	Ekurhuleni Metro	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	400
130	Maintenance and repair	Kagiso ECD	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	-	300	400
131	Maintenance and repair	Mohlakeng ECD	Mogale City	Not related to SIPs	Early Childhood & Aged Care Centres, Regional Offices, Guardhouse, Minisub station, Wall & Landscaping	Construction	CHILDREN AND FAMILIES	Equitable share	10	300	300

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	MTEF Forward Estimates			
									Total Available 2013/14	2014/15	2015/16	2016/17
132	Maintenance and repair	Mohlakeng Old Age Home	Mogale City	Not related to SIPs	Old Age Residential Home	Construction	CHILDREN AND FAMILIES	Equitable Share	10	500	500	500
133	Expanded Public Works Programme	Various	Gauteng					Expanded Public Works Incentive Grant		2,000		
Total New Construction										52,500	112,750	105,000
Total Rehabilitation and Refurbishments										43,700	7,500	16,360
Total OHSA Upgrading										23,700	8,900	8,900
Total Maintenance										50,441	47,439	55,689
Total for Social Development Infrastructure										170,341	176,589	185,949

Estimates of Capital Expenditure

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote:	R4 432 253 000
Responsible MEC:	MEC for Human Settlements
Administering department:	Department of Human Settlements
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 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, equality, job creation, skills development and women empowerment.

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 utilize 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 was demerged during the 2013/14 financial year as a result of the reconfiguration of Gauteng Provincial Government (GPG) departments. The functions from the former department will give the newly formed departments an opportunity to accelerate delivery on separate mandates but yet interdependent.

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.

Estimates for Capital Expenditure

Legislative Mandate

The Gauteng Department of Human Settlements receives its mandate 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

Table 1 below shows the infrastructure allocations for the current financial year and the 2014 Medium Term Expenditure Framework (MTEF). Over the next three years, R15.2 billion is allocated for the development of various Human Settlements. Over the 2014 MTEF, the budget increases from R4.4 billion in 2014/15 to R 5.1 billion in 2015/16 and further increases to R5.6 billion in 2016/17.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14			2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	4 046 448	3 931 134	3 981 399	3 728 295	4 224 889	4 702 550
Existing Infrastructure	73 951	189 265	142 000	703 958	854 107	942 831
Upgrading and Additions	-	113 314	45 000	604 795	725 923	795 940
Rehabilitation and Refurbishment	-	2 000	26 000	92 163	119 584	136 661
Maintenance	73 951	73 951	71 000	7 000	8 600	10 230
Total	4 120 399	4 120 399	4 123 399	4 432 253	5 078 996	5 645 381

The budget for the provision of new infrastructure is increasing over the 2014 MTEF from R3.7 billion in 2014/15 to R4.2 billion in 2015/16 and R4.7 billion in 2016/17. The upgrading and additions budget is also increasing over the same period from R604.8 million in 2014/15 to R725.9 million in 2015/16, mainly to upgrade existing hostels into housing units and backyard rental stock.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
Human Settlements Development Grant	4 108 399	4 108 399	4 417 641	5 065 766	5 631 437
Provincial Earmarked: Inner City Regeneration	12 000	12 000	12 612	13 230	13 944
Expanded Public Works Programme Incentive Grant	-	-	2 000	-	-
Total	4 120 399	4 120 399	4 432 253	5 078 996	5 645 381

Table 2 indicates that the infrastructure programme is funded mostly from the Human Settlements Development Grant for the purpose of creating sustainable human settlements that enable an improved quality of household life. Over the 2014 MTEF, provincial earmarked funding of R39.8 million is allocated for the Inner City Regeneration projects. The Human Settlement Development Grant increases from R4.4 billion in 2014/15 to R5.1 billion in 2015/16 and R5.6 billion in 2016/17.

3 REVIEW OF THE 2013/14 FINANCIAL YEAR

The department uses various instruments to address and reduce the identified housing needs. These include the integrated residential development programme, eradication of informal settlements, financed linked subsidy scheme (FLISP) and rural housing as per the 2009 National Housing Code. These contribute to the attainment of 2014 provincial priorities and vision to halve poverty and unemployment as well as building safe and secure sustainable communities.

In 2013/14, a budget of R4.1 billion was allocated and performance across various programmes is as follows:

Housing Programmes

In 2013/14 financial year, the department planned to deliver 27 904 new housing units across all housing programmes and connect basic water and sanitation to 12 874 new sites as part of the Integrated Residential Development Programme. Preliminary outputs for the third quarter of the 2013/14 indicate that 15 904 new housing units were completed. The department's performance has not been satisfactory with respect to the number of sites that were 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.

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 developed and finalised a sustainable energy strategy which seeks to rally all provincial resources in order to 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. There is a possibility of venturing into wind energy source as one of the alternatives.

Sedibeng Sewer Master Plan

The department in conjunction with the Department of Cooperative Governance and Traditional Affairs (COGTA) will continue to work with the City of Johannesburg on the Sedibeng Sewer Master plan /project with the intention of alleviating 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. This is in line with the Gauteng City Region to ease pressure on the existing infrastructure that is getting old.

Land Acquisition Programme

A land acquisition plan for the 2014/15 financial year has been finalised and approved. This plan seeks to outline an approach the province will 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 2013/14, the department budgeted R150 million to acquire land, and has acquired approximately 384 hectares of land at a cost of R168 million. To date the department has acquired the following pockets of land;

- Portion 205 of the Farm Nooitgedacht (13.93 Ha)
- Portion 2 of Erf 188 Meyerton Farms; Kokosi Extension 7
- Portion 6 of the farm Leeuspruit (99.81ha)
- Remainder of Portion 7 Leeuspruit (60 Ha)
- Zandspruit - Remainder of Portion 67 (7.66 Ha)
- Remainder of Portion 42 (17.99 Ha);Princess Plot
- Holding 114 (1.07 ha) and Holding 92 (1.07 ha)
- Zandfontein - Portion 37 and 38 of the Farm Zandfontein 317 JR
- Diepsloot North - Portion 119 of the Farm Driefontein 682 IR (Diepsloot)
- Golden Gardens Remainder of Portion 8 of the farm Rietkuil 554 IQ

4. OUTLOOK FOR THE 2014/15 FINANCIAL YEAR

A budget of R15.2 billion is allocated for the creation and development of human settlements over the 2014 MTEF and R4.4 billion is allocated in 2014/15. Included in the allocation for 2014/15 is R12.6 million for Inner City Regeneration, R20 million for Tembisa Master Plan, R15 million for Germiston, R20 million for Wintervelt and R6.3 million for Bekkersdal urban renewal projects. Of the allocated budget in 2014/15, R3.731 billion is allocated for new infrastructure representing new housing units and stands while R698.9 million is allocated for the upgrading of hostels, rectification of the housing stock and maintenance of the existing infrastructure for hostels and other human settlements assets.

Table 3: Summary of planned infrastructure delivery for 2014/15 per Housing Instrument

Housing Programmes	2014/15			2015/16			2016/17		
	No. of Sites	No. of Houses & Units	Budget	No. of Sites	No. of Houses & Units	Budget	No. of Sites	No. of Houses & Units	Budget
Financial Intervention	600	600	369 582	400	1 209	411 460	990	1 033	466 020
Ekurhuleni	-	50	84 450	-	100	68 900	-	100	73 890
Joburg	-	350	99 520	-	759	129 281	-	583	117 341
Tshwane	-	200	74 013	150	150	80 150	200	150	111 951
West Rand	600	-	66 599	250	-	76 918	790	-	102 014
Sedibeng	-	-	45 000	-	200	56 211	-	200	60 824
Incremental Housing Programmes	7 706	18 802	2 758 184	8 986	20 539	3 071 665	12 223	21 091	3 264 809
Ekurhuleni	2 598	7 178	870 592	3 174	6 654	995 609	3 948	6 355	1 068 592
Joburg	1 174	5 010	773 147	1 062	5 145	797 184	2 500	5 998	826 817
Tshwane	2 446	3 877	731 218	3 720	4 770	832 823	3 275	5 118	923 134
West Rand	650	1 189	160 272	750	1 640	214 412	850	1 545	210 019
Sedibeng	838	1 548	222 955	280	2 330	231 637	1 650	2 075	236 247
Provincial Specific Programme	-	800	86 399	-	700	65 586	-	700	63 000
Joburg	-	500	54 777	-	500	39 683	-	200	17 373
Tshwane	-	300	19 010	-	200	12 673	-	500	31 683
West Rand	-	-	6 306	-	-	6 615	-	-	6 972
Sedibeng	-	-	6 306	-	-	6 615	-	-	6 972
Priority Projects	1 901	1 100	356 836	1 550	1 510	506 612	3 950	3 500	690 834
Joburg	1 000	500	266 694	1 000	580	371 014	3 000	2 560	534 503
Tshwane	400	400	46 094	300	430	69 559	300	440	71 341
West Rand	501	200	44 048	250	500	66 039	650	500	84 990
Rural Housing	200	492	83 831	-	980	73 787	-	385	44 380
West Rand	-	292	32 396	-	370	40 288	-	385	42 452
Sedibeng	200	-	16 725	-	300	8 209	-	-	1 928
Tshwane	-	200	34 710	-	310	25 290	-	-	-
Social & Rental Housing	-	2 393	554 539	600	1 495	696 598	850	2 130	834 766
Ekurhuleni	-	437	247 050	-	700	292 041	-	750	367 437
Joburg	-	1 694	234 794	400	300	275 374	500	600	298 811
Tshwane	-	60	16 802	-	130	19 800	-	130	19 800
West Rand	-	74	26 862	-	90	33 405	-	100	35 199
Sedibeng	-	128	29 031	200	275	75 978	350	550	113 519
Subtotal	10 407	24 187	4 209 371	11 536	26 433	4 825 708	18 013	28 839	5 363 809
Expanded Public Works Incentive Grant	-	-	2 000	-	-	-	-	-	-
5 % Operational Capital Budget	-	-	220 882	-	-	253 288	-	-	281 572
Total	10 407	24 187	4 432 253	11 536	26 433	5 078 996	18 013	28 839	5 645 381

Table 3 shows the financial and non-financial planned targets for the 2014 MTEF across various housing instruments applied to develop and create Human settlements. Overall, It is targeted that a total of 10 407 stands will be serviced and 24 187 housing units will be constructed and delivered by the five regions in 2014/15 as follows;

Financial Intervention

This instrument implements programmes that facilitate 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 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 2014/15, a total of R369.6 million has been allocated for 600 sites in the West Rand, 50 housing units in Ekurhuleni, 350 housing units in Johannesburg and 200 housing units in Tshwane. The budget for the programme increases to R411.5 million in 2015/16 and R466 million in 2016/17. Areas that benefit include the following,

- Ekurhuleni land parcels acquisitions
- Germiston, Bekkersdal, Wintervelt Urban Renewal programmes
- 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

Incremental Housing Programme

The Incremental Housing Programme provides housing through a phased process, which intends to help and address the need in a way that allows more people to access housing opportunities starting with the right of tenure with rudimentary service followed by basic services and then eventually acquire a house through a self-build process. In 2014/15, the department is planning to service 7 506 sites and construct 18 802 housing units, with a total budget of R2.8 billion.

Incremental housing projects will be implemented across the five municipalities:

- **Ekurhuleni:** a total of 2 598 sites and 7 178 housing units with a total budget of R870.6 million allocated in 2014/15. The number of sites increases to 3 174 and 3 948 in 2015/16 and 2016/17 respectively, while the number of housing units decreases to 6 654 and 6 355 in 2015/16 and 2016/17 respectively.
- **Johannesburg:** a total of 1 174 sites and 5 010 housing units with a total budget of R773.1 million allocated in 2014/15. The number of sites decreases to 1 062 in 2015/16 and increases 2 500 in 2016/17, while the number of housing units increases 5 145 and 5 998 in 2015/16 and 2016/17 respectively.
- **Tshwane:** a total of 2 446 sites and 3 877 housing units with a total budget of R731.2 million allocated in 2014/15. The number of sites increases to 3 720 in 2015/16 and decreases 3 275 in 2016/17, while the number of housing units increases 4 770 and 5 118 in 2015/16 and 2016/17 respectively.
- **West Rand:** has a budget of R160.3 million in 2014/15 for 650 sites and 1 189 housing units. The budget increases to R214.4 million in 2015/16 to deliver 700 sites and 1 640 housing units, and decreases to R210.8 million in 2016/17 to deliver 850 sites and 1 545 housing units.
- **Sedibeng:** 838 sites, 280 sites and 1 650 sites over the MTEF period and 1 548 housing units, 2 330 housing units and 2 075 housing units over the same period. The budget allocated in 2014/15 is R222.9 million, increases to R231.6 million in 2015/16 and increases to R236.3 million in 2016/17.

4.1 Priority Projects

The priority projects consists of projects identified in line with the Division of Revenue Act (DORA) requirements as gazetted in the legislative framework. In 2014/15, houses will be constructed within Lufhereng Mixed Housing Development, Khutsong, while servicing of stands and top structures will take place in Kokosi and Wintervelt – which forms part of the urban renewal programme.

The City of Johannesburg has a target of 1 000 stands and 500 housing units with a budget allocation of R266.7 million in 2014/15, while City of Tshwane has a target of 400 serviced stands and 400 housing units with a budget allocation of R46.1 million in 2014/15 and in West Rand has a target of 501 serviced stands and 200 housing units with a budget allocation of R44 million in 2014/15.

4.2 Provincial Specific Programmes

A budget of R214.9 million is allocated for Provincial Specific Programmes over the 2014 MTEF with R86.4 million allocated in 2014/15 mainly to provide 800 units and or houses within the City of Tshwane and Johannesburg areas. Of the allocated budget in 2014/15, R73.8 million is allocated towards the backyard rental and R12.6 million is allocated for the Inner City Regeneration projects.

4.3 Rural Housing

Over the 2014 MTEF, a budget of R29.9 million is allocated for the rural housing programme to facilitate 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. In 2014/15, a budget of R83.8 million is allocated for servicing 200 sites and 292 housing units within the West Rand and Sedibeng district municipalities and 200 housing units to be delivered within the City of Tshwane municipal area.

4.4 Social and Rental Housing

Over the 2014 MTEF, a budget of R2.1 billion is allocated for 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.

In 2014/15, a budget of R554.5 million is allocated and a total of 2 393 units are planned to be delivered within five municipalities through upgrading of various hostels and social housing units. The distribution of these units across the five municipalities include 437 units which will be constructed in Ekurhuleni, 1 694 units in Johannesburg, 60 units in Tshwane, 74 units in West Rand and 128 units in Sedibeng.

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
1	Maintenance and Repairs	State Asset Maintenance	Land audit, devolution of assets and title deeds	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	5,000	-	-	5,000	-	-
2	New Infrastructure	Individual Walk in South	Individual subsidy application	1. Financial Intervention	Ekurhuleni Metro	Various	-	50	4,450	-	100	8,900	-	100
3	New Infrastructure	Ekurhuleni Extended Discount Benefit Scheme (EEDBS)	Planning	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	10,000	-	-	10,000	-	-
4	Rehabilitation and Refurbishment	Minor Rectification	Rectification of houses	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	5,000	-	-	5,000	-	-
5	New Infrastructure	Germiston URP	Planning/Construction of Houses	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	15,000	-	-	10,000	-	-
6	New Infrastructure	Tembisa Master Plan	Planning	1. Financial Intervention	Ekurhuleni Metro	Identification	-	-	20,000	-	-	10,000	-	-
7	New Infrastructure	NHBRC	Housing enrolment	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	10,000	-	-	10,000	-	-
8	New Infrastructure	Ekurhuleni Land parcels procured (IHAFSD)	Planning for land acquisition	1. Financial Intervention	Ekurhuleni Metro	Identification	-	-	15,000	-	-	10,000	-	-
9	New Infrastructure	Essellen Park x3	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,963	-	-	10,000	-	-
10	New Infrastructure	Etwatwa Ext 35	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	75	9,221	-	134	15,986	-	-
11	New Infrastructure	Etwatwa Ext. 19	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	13,500	-	-	-	-	-
12	New Infrastructure	Rietfontein Kwa Thema	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Pre-feasibility	-	-	1,000	-	-	-	-	-
13	New Infrastructure	Zwaartkooies	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,000	400	-	18,650	500	250
14	New Infrastructure	Rondebelt 2, 9, 35	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Pre-feasibility	-	-	1,000	500	-	25,313	750	400
15	New Infrastructure	Zonkizwe Ext 6	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Pre-feasibility	-	120	9,825	-	-	-	-	-
16	New Infrastructure	Dukathole	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	1,000	-	-	5,000	-	-
17	New Infrastructure	Goodhope	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,000	-	100	41,000	-	100
18	New Infrastructure	Reiger Park Ext 9	Services/Planning/Construction	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	838	350	68,739	-	400	45,879	-	400

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
19	New Infrastructure	Rietsspruit 152 IR Rietfontein	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,000	400	-	17,450	750	250
20	New Infrastructure	Mayfield Ext 1. (Project 56)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	-	-	100	12,810	-	100
21	New Infrastructure	Etwatwa 8,21 & 24 (TBA)	construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	200	21,082	-	200	24,120	-	150
22	New Infrastructure	Tswelopele 5 & Tembisa 23 & 24 (TBA)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	200	22,591	-	200	24,120	-	200
23	New Infrastructure	Tswelopele 6 & Tswelopele Proper (TBA)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	11,295	-	100	11,810	-	100
24	New Infrastructure	Etwatwa 32 (Urban Dynamics)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	400	42,174	-	150	31,658	-	-
25	New Infrastructure	Mayfield x6 (Gamont)	construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	130	15,384	-	100	8,556	-	-
26	New Infrastructure	Etwatwa x37 (Karibu)	construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	500	39,436	-	-	-	-	-
27	New Infrastructure	Etwatwa x34 (AM shop)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	400	31,648	-	300	33,386	-	300
28	New Infrastructure	Umhambeka	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	118	13,149	-	-	-	-	-
29	New Infrastructure	Khayelitsha	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	88	8,123	-	-	-	-	-
30	New Infrastructure	Olifantsfontein 410 IR (Clayville x45)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	300	38,886	-	400	19,333	-	400
31	New Infrastructure	Chief Albert Luthuli Ext. 6	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	500	606	67,973	500	500	92,888	500	400
32	New Infrastructure	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	500	63,795	-	400	53,587	-	400
33	New Infrastructure	Kwa Thema ext 3, 7a, Ekurhuleni	Services/Planning/Construction	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	1,529	-	-	-	-	-
34	New Infrastructure	Taskane ext 19 (Mellon)	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	1,729	-	-	-	-	-
35	New Infrastructure	Etwatwa Ext. 9 & 10	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	150	20,138	-	500	68,984	-	350
36	New Infrastructure	Langaville Ext. 6	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	364	-	-	-	-	-
37	New Infrastructure	Chris Hani Proper ext 1 (Thabong)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	300	49,346	-	300	42,190	-	300

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
38	New Infrastructure	John Dube Village	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	500	-	-	1,000	-	-
39	New Infrastructure	Kwa Thema Ext. 2. (Scheme 621) (PMPZ)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	153	11,899	500	400	79,491	-	100
40	New Infrastructure	Tsakane 22 (PMA)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	901	600	87,850	594	400	83,797	448	450
41	New Infrastructure	Phola Park Greenfields	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	26	1,895	-	-	-	-	-
42	New Infrastructure	Eden Park 5	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	3,500	-	320	17,600	-	350
43	New Infrastructure	Zonkizizwe 1 & 2 proper	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	7,287	-	200	16,000	-	200
44	New Infrastructure	Thintwa Village	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	27	3,536	-	-	-	-	-
45	New Infrastructure	Zonkizizwe3	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	150	12,011	-	155	12,383	-	-
46	New Infrastructure	Karlehong south, Vosloorus Ext. 20	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	50	5,144	-	30	3,328	-	30
47	New Infrastructure	Windmill Park Ext. 9	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	30	2,186	-	-	-	-	-
48	New Infrastructure	Palm ridge Project	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	500	40,436	-	500	39,391	-	450
49	New Infrastructure	Vosloorus X 28	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	190	95	26,579	280	150	32,457	500	450
50	New Infrastructure	Villa Liza ext 2	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	169	80	11,893	-	150	10,931	-	225
51	New Infrastructure	Tinasonke Ext 3	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	350	-	-	-	-	-
52	New Infrastructure	Moleketi Ext 2 (Erven 9177 & 9178)	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Design	-	-	1,200	-	-	3,500	500	-
53	New Infrastructure	Villa Liza ext 3	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	250	28,817	-	250	27,737	-	-
54	New Infrastructure	Tinasonke Ext 4	Services/Planning/Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	250	40,656	-	215	24,574	-	-
55	New Infrastructure	Eden Park West & X1	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	130	14,963	-	-	-	-	-

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
56	New Infrastructure	Chief Albert Luthuli 2,38.5	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	500	-	-	40,700	-	-
57	New Infrastructure	Alma Park	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	11,500	-	-	-	-	-
58	Upgrading and additions	Thokozazi Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	165	65,700	-	200	42,500	-	175
59	Upgrading and additions	Kwa Mazibuko	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	100	44,000	-	150	62,106	-	150
60	Upgrading and additions	Soho Hostel	Planning of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Feasibility	-	-	3,000	-	-	10,000	-	50
61	Upgrading and additions	Nguni Hostel	Planning of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Feasibility	-	-	20,000	-	100	38,000	-	150
62	Upgrading and additions	Sethokga Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	72	57,400	-	100	75,885	-	75
63	Upgrading and additions	Worville Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	50	29,950	-	75	31,775	-	75
64	Upgrading and additions	Kwa Thema Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	50	27,000	-	75	31,775	-	75
65	New Infrastructure	Heathly East (Nelimepius Ext 22) FLSP	Construction of Houses	1. Financial Intervention	City of Tshwane	Construction	-	200	22,000	150	150	25,963	200	150
66	Rehabilitation and Refurbishment	Housing Rectification	Rectification of houses	1. Financial Intervention	City of Tshwane	Construction	-	-	7,000	-	-	10,787	-	-
67	New Infrastructure	NHBRC Enrolment Fee	Housing enrolment with nhbrc	1. Financial Intervention	City of Tshwane		-	-	7,000	-	-	9,000	-	-
68	New Infrastructure	Land Acquisition (Soshanguve TT (Ef 2 & 3))		1. Financial Intervention	City of Tshwane		-	-	4,000	-	-	-	-	-
69	New Infrastructure	Land Acquisition (Kruishek Ext. 2)		1. Financial Intervention	City of Tshwane		-	-	3,613	-	-	-	-	-
70	New Infrastructure	Regulation Adairi	Planning	1. Financial Intervention	City of Tshwane		-	-	7,400	-	-	8,800	-	-
71	Maintenance and Repairs	Asset/Property Maintenance	Planning maintenance and repairs on state property	1. Financial Intervention	City of Tshwane		-	-	2,000	-	-	3,600	-	-
156	New Infrastructure	Winterfell Urban Renewal	Servicing of stands and construction	1. Financial Intervention	City of Tshwane		-	-	20,000	-	-	22,000	-	-
72	New Infrastructure	Hlomo Relocation Assistance		1. Financial Intervention	City of Tshwane	Handover	-	-	1,000	-	-	-	-	-

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
73	New Infrastructure	Olievenhoutbosch Ext 27 (Gamont Housing) (48 hr)	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	500	200	49,550	500	300	58,806	500	300
74	New Infrastructure	Soutpans Phase 1 & 2	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	500	150	38,003	110	150
75	New Infrastructure	Heatherly East (Nelimepius Ext 22)	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	200	47,737	300	150	31,123	300	200
76	New Infrastructure	Lady Sebourne Phase 2 & 3	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	200	100	22,594	200	250	47,749	200	250
77	New Infrastructure	Danville Phase 2	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	2,000	500	150	38,003	500	150
78	New Infrastructure	Thornetreeview New-Phase 1	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	150	13,868	-	150
79	New Infrastructure	Danville Unfill Site (Planning)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	2,000	-	-	-	-	-
80	New Infrastructure	New Eestunus (Planning)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,000	-	100	13,868	-	150
81	New Infrastructure	Zandfontein (Booyzen Ext 3) (Planning)	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,578	-	100	13,868	-	100
82	New Infrastructure	Kruiskoek Ext 2 (Planning)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,000	-	100	13,868	-	100
83	New Infrastructure	Danville Phase 1	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	89	7,194	-	-	-	-	-
84	New Infrastructure	Regional Planning (*See Annexure A)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	-	-	-	-	-	-
85	New Infrastructure	Danville Phase 2/Elendspoort Ext 3-GBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	1,093	-	-	-	-	-
86	New Infrastructure	Zithobeni Ext. 9-SCIP Engineering Group	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	886	-	-	-	-	-
87	New Infrastructure	Zandfontein/ Andson Ext 37-ITE Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	929	-	-	-	-	-
88	New Infrastructure	Lotus Garden West Ext. 2-Skivevo Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	1,202	-	-	-	-	-
89	New Infrastructure	Zithobeni Ext 8-SCIP Engineering Group	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Feasibility	-	-	864	-	-	-	-	-
90	New Infrastructure	Mohube Valley Ext 15 -Phumaf Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	711	-	-	-	-	-

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
91	New Infrastructure	Fortwest Phase 1-Aengoo Six	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	1,870	-	-	-	-	-
92	New Infrastructure	Soutpan Phase 1 & 2-MDP Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,978	-	-	-	-	-
93	New Infrastructure	Soutpan Phase 3 - 7-MDP Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	944	-	-	-	-	-
94	New Infrastructure	Lady Selborn Phase 3 - 8-KT1 / Bagale Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	500	-	-	-	-	-
95	New Infrastructure	Soshanguve Precinct Development/ Infill-GIBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	300	-	-	-	-	-
96	New Infrastructure	Vermuelen Inner City Project+MH Holdings	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	500	-	-	-	-	-
97	New Infrastructure	Danville infill sites -GIBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	450	-	-	-	-	-
98	New Infrastructure	Amadrasing infill sites -GIBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Identification	-	-	180	-	-	-	-	-
99	New Infrastructure	Soshanguve Block T Infill Sites	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	1,669	-	-	-	-	-
100	New Infrastructure	Refilwe Lausbaken / Ext 8-AM Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	1,029	-	-	-	-	-
102	New Infrastructure	Rodeoplaat Development	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	112	-	-	-	-	-
103	New Infrastructure	Doomkral (Refilwe Ext. 7)-BVI Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,976	-	-	-	-	-
104	New Infrastructure	Boekenhoutkloof (Refilwe Ext.10)-MDP	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	777	-	-	-	-	-
105	New Infrastructure	Boekutsong /Orange Farm	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	1,834	-	-	-	-	-
106	New Infrastructure	Fort West Phase 2	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	300	-	-	-	-	-
107	New Infrastructure	Marakolong	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	5,000	-	-	-	-	-
108	New Infrastructure	Ramotse Township	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane		-	-	10,000	-	-	-	-	-
109	Rehabilitation and Refurbishment	Steele bikaville Phase 1 (Remedial)	Construction of Service	2. Incremental Housing Programmes	City of Tshwane	Construction	500	-	17,201	500	100	31,069	500	160
														39,390

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
110	New or Replaced Infrastructure Asset	Steve bikoville Phase 2 (W & S)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	100	13,868	-	170
111	New or Replaced Infrastructure Asset	Steve bikoville Phase 2 (Bulk Infra & Professional Fees)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	10,000	-	-	10,000	-	-
112	New or Replaced Infrastructure Asset	Rehabsberg Ext. 5	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	333	100	25,324	-	-	-	-	-
113	New or Replaced Infrastructure Asset	Olievenhoutbosch Ext 36 (Acquisition of services stands)	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	38,000	-	-	18,000	-	-
114	New or Replaced Infrastructure Asset	Kudube 1 & 2	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	16,868	-	100	13,868	-	100
115	Rehabilitation and Refurbishment	Mamelodi Ext 8	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	-	-	-	-
116	New Infrastructure	Mamelodi (Remedial)	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	100	13,868	-	162
117	Rehabilitation and Refurbishment	Soshanguve V Ext 1	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	250	34,671	-	270
118	Rehabilitation and Refurbishment	3 D Soshanguve Ext. 8 & 9 (Remedial work)	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	50	4,042	-	-	-	-	-
119	Rehabilitation and Refurbishment	3 D Soshanguve Ext 10 (Remedial work)	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	-	-	-	-
120	New Infrastructure	Soshanguve Ext 1,2 & 3	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	-	-	-	-
121	Rehabilitation and Refurbishment	Soshanguve Ext KK	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	150	20,803	-	100	13,868	-	100
122	Rehabilitation and Refurbishment	Soshanguve Ext HH JJ R & S (Remedial Work)	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	300	100	24,189	300	150

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates					
							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
123	New Infrastructure	Soshanguve Ext 4 & 5	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	300	100	24,189
124	New Infrastructure	Soshanguve M Ext 1	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	250	34,671
125	New Infrastructure	Soshanguve Ext 19	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	300	200	40,825	300	100	24,189
126	New Infrastructure	(Thornetree View) Soshanguve South Ext 6	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-
127	New Infrastructure	(Thornetree View) Soshanguve South Ext 7	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-
128	New Infrastructure	Cross Border Projects North West	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Various	-	-	3,000	-	-	2,000
129	New Infrastructure	Cross Border Projects: Mpumalanga	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Various	-	-	1,000	-	-	1,000
130	New Infrastructure	Soshanguve Block 1 A & NW (Industrial)	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	20,803	-	150	20,802
131	New Infrastructure	Hammonsraal West Ext 2	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	300	300	51,925	-	200	27,737
132	New Infrastructure	Hammonsraal West Ext 2 (Bulk Infrastructure)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	29,304	-	-	20,000
133	New Infrastructure	Soshanguve School Sites (HJ, JJ & R&S)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	50	4,042	-	100	13,868
134	New Infrastructure	Soshanguve MM	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	250	34,671
135	New Infrastructure	Soshanguve SS Ext 1	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	60	8,321	-	100	13,869
136	New Infrastructure	Slovoville	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	100	13,868

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
137	New Infrastructure	Itsoeng	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	100	13,868	-	100
138	New Infrastructure	Soshanguve Block X Ext 1	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	145	20,109	-	150	20,803	-	-
139	New Infrastructure	Kudube unit 5	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	120	16,642	-	20,803
140	New Infrastructure	Kudube Unit 10	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	100	13,868	-	-
141	New Infrastructure	Refilwe Ext 1,2,3 & 5	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-	-	-
142	New Infrastructure	Kudube Unit 11	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	150	20,803	-	-	-	-	-
143	New Infrastructure	Rehobetseng Proper	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	33	4,577	-	-	-	-	-
144	New Infrastructure	Soshanguve Plot 67	Services/Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	313	100	28,036	-	150	20,803	-	206
145	New Infrastructure	Kameelsdrift (Planning)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,000	320	200	31,811	-	200
146	New Infrastructure	Gar-Tsebe	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	150	20,803	-	150
147	New Infrastructure	Mabopane Block M Ext 2 (Mofula View)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	-	-	-	-
148	New Infrastructure	Mabopane Block S	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	150	26,803	-	150	20,803	-	150
149	Upgrading and additions	Zithobeni Hostel / Zithobeni Hoste-SCIP Engineering	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	30	7,200	-	30	5,400	-	30
150	Upgrading and additions	Mamelodi Hostel (Extended Remedial)	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	-	2,000	-	50	9,000	-	50

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 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
151	Upgrading and additions	Sausville Hostel	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	-	-	-	-	-	-	-	-
152	Upgrading and additions	Refilwe Hostel / Refilwe Hostel-MIH Holdings	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	30	7,000	-	50	5,400	-	50	5,400
101	Upgrading and additions	Kudube Hostel-ADI Holdings	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	-	602	-	-	-	-	-	-
153	New Infrastructure	Sokhulum Rural Development	Construction of Units	4. Rural Housing	City of Tshwane	Construction	-	200	34,710	-	310	25,290	-	-	-
154	New Infrastructure	Wintervelt 1 & 2	Services/Planning/Construction Houses	5. Priority Projects	City of Tshwane	Construction	200	200	23,047	-	170	23,576	-	170	23,576
155	New Infrastructure	Wintervelt 3	Services/Planning/Construction Houses	5. Priority Projects	City of Tshwane	Construction	200	200	23,047	300	260	45,983	300	270	47,765
157	Upgrading and additions	Attendgeville Backyard Rental	Construction of rental units	6. Provincial Specific Programmes	City of Tshwane	Construction	-	200	12,673	-	200	12,673	-	500	31,683
158	Upgrading and additions	Mamelodi Backyard Rental	Construction of rental units	6. Provincial Specific Programmes	City of Tshwane	Construction	-	100	6,337	-	-	-	-	-	-
159	New Infrastructure	Bekkersdal Urban Renewal	Services/Planning/Construction Houses	1. Financial Intervention	West Rand District Municipality	Tender	-	-	31,756	-	-	35,000	-	-	35,000
160	New Infrastructure	Meratong City	Services/Planning/Construction Houses	-	West Rand District Municipality	-	-	-	8,666	-	-	31,067	-	-	32,714
161	New Infrastructure	Westonaria Borwa(48)	Planning of sites services	1. Financial Intervention	West Rand District Municipality	Construction	600	-	26,176	250	-	10,851	790	-	34,300
162	New Infrastructure	Badnile phase 1 and 2	Construction of Houses	4. Rural Housing	West Rand District Municipality	Construction	-	292	32,396	-	370	40,288	-	385	42,452
163	New Infrastructure	Westonaria Borwa(48)	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	339	37,611	-	420	46,773	-	440	49,285
164	New Infrastructure	Mohlakeng Ext. 11(12926)	Installation of services	2. Incremental Housing Programmes	West Rand District Municipality	Construction	200	-	8,725	250	-	10,851	260	-	11,433
167	New Infrastructure	Munsieville Ext 5	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	350	38,831	-	470	52,301	-	455	50,884

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
168	New Infrastructure	Munsieville Ext 6	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Design	-	100	11,095	-	250	27,595	-	130
169	New Infrastructure	Nooidegadt (4500) (Rural)	Planning of sites services	2. Incremental Housing Programmes	West Rand District Municipality	Design	200	-	8,725	250	-	10,851	260	-
165	Upgrading and additions	Kagiso Old Hostel (2245) (Umzingwane) (48)	Construction of Units	3. Social & Rental Housing	West Rand District Municipality	Construction	-	50	18,150	-	60	22,571	-	65
166	Upgrading and additions	Mahlakeng Hostel (350)	Construction of Houses	3. Social & Rental Housing	West Rand District Municipality	Construction	-	24	8,712	-	30	10,834	-	35
170	New Infrastructure	Kakasi Ext 6	Construction of Houses	5. PRIORITY PROJECTS	West Rand District Municipality	Construction	-	100	11,095	-	250	27,594	-	370
171	New Infrastructure	Khutsong	Construction of Houses	5. PRIORITY PROJECTS	West Rand District Municipality	Construction	-	100	11,095	-	250	27,594	-	130
172	New Infrastructure	Kakasi Ext 7	Installation of Services	5. PRIORITY PROJECTS	West Rand District Municipality	Construction	501	-	21,858	250	-	10,851	650	-
173	New Infrastructure	Kagiso/Azaadville (Chief Magale Phase II)	Installation of services	2. Incremental Housing Programmes	West Rand District Municipality	Construction	250	-	10,907	250	-	10,851	330	-
174	New Infrastructure	Rietville Proper, Ext 1	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	200	22,189	-	250	27,595	-	260
175	New Infrastructure	Kagiso Ext 12	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	200	22,189	-	250	27,595	-	260
176	New Infrastructure	Savannah City	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Construction	-	-	-	-	50	4,164	-	-
180	New Infrastructure	Tshepo North Ext. 4	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Construction	-	-	-	-	50	4,164	-	50
181	New Infrastructure	Tshephong Proper, Phase 3 (Tshepong Ext.1)	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Design	-	-	-	-	50	4,164	-	50
182	New Infrastructure	Obed Mhombeni Nkosi Phase I (Mose)	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	50

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
184	New Infrastructure	Johandeo Phase II	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Design	-	-	-	-	50	3,719	-	50
186	New Infrastructure	Sedibeng ADARDI	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Various	-	-	5,000	-	-	-	-	-
187	New Infrastructure	Evaton Renewal Programme	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Various	-	-	40,000	-	-	40,000	-	-
188	New Infrastructure	Obedi Mthombeni Nkosi Phase I (Mose)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	600	-
189	New Infrastructure	Ratanda Ext. 1, 3, 5, 6, 7 & 8	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	238	-	10,383	-	-	-	-	-
190	New Infrastructure	Savannah City	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	500	-	21,813	-	-	-	200	-
191	New Infrastructure	Leeuwkuil (5000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	100	-
192	New Infrastructure	Leeuwkuil (5000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-
193	New Infrastructure	Tshepiso North Ext. 4	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-
194	New Infrastructure	Tshephong Proper, Phase 3 (Tshepong Ext. 1)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	100	-
195	New Infrastructure	Golden Gardens(Rietkuil) (5000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	150	-
196	New Infrastructure	Johandeo Phase II	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	1,000	-	-	-	-	-
197	New Infrastructure	Quaggafontein(2500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-
198	New Infrastructure	Quaggafontein-Farm Portion 4(Kawa-Masiza Node) (16000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-
199	New Infrastructure	Quaggafontein-Ram Farm Portion 548IQ(Rethabong) (3500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-
200	New Infrastructure	Rust ter Vaal (3500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	150	-
201	New Infrastructure	Kaaplaats (Barrage)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	-	50	-	1,285	-	-

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
202	New Infrastructure	Lakeside Proper	Construction of Units	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-
203	New Infrastructure	Westside Park	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Tender	100	-	3,440	-	-	-	-	-
204	New Infrastructure	Houtkop (1800)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	100	-	-	2,570
205	New Infrastructure	Houtkop- Farm Portion 55(594 IQ) (2500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-
206	New Infrastructure	Sondervater Phase 2 (480)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	1,000	80	-	2,056	-	-
207	New Infrastructure	Cyterpan	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	500	-	-	-	-	-
208	New Infrastructure	Evaton West	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	-	-	-	-	-	-
209	New Infrastructure	Impumbelelo Ext. 3 (2000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	-	100	-	2,570	-	-
210	New Infrastructure	Impumbelelo Extension 2	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-
211	New Infrastructure	Bophelong Chis Hani(LA)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	50	1,285
212	New Infrastructure	Sieelo Shiceka Ext. 5	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	200	-	-	5,139
213	New Infrastructure	Ratanda Ext. 1,3,5,6,7&8	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-
214	New Infrastructure	New Village (Project 56)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-
216	New Infrastructure	Sedibeng Regional Planning (Emfuleni)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Various	-	-	-	-	-	3,208	-	3,641
217	New Infrastructure	Sedibeng Regional Planning (Midvaal and Lesedi)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	3,208	-	3,641
218	New Infrastructure	Obedi Mthombeni Nkosi Phase I (Mose)	Construction of Units	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	400	44,379	-	250	32,199	250	32,199
220	New Infrastructure	Savannah City	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	370	41,083	-	180	27,130	85	9,446
222	New Infrastructure	Tshepiso North Ext. 4	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	28	4,647	-	500	41,645	250	20,822

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
224	New Infrastructure	Tshepong Proper, Phase 3 (Tshepong Ext.1)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	6,000	-	100	8,329	-	300
226	New Infrastructure	Leeuwkuil (5000)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	1,000	-	180	14,992	-	100
228	New Infrastructure	Johandao Phase II	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	250	20,822	-	50
236	New Infrastructure	Golden Gardens (Rietkuil) (5000)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	400	44,379	-	800	66,632	-	450
238	New Infrastructure	Westside Park (1461)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Tender	-	50	5,547	-	-	-	-	50
242	New Infrastructure	Sonderwater (935)	Planning of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	50	5,547	-	-	-	-	-
244	New Infrastructure	Sebokeng Ext. 24 (354)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	50	5,547	-	-	-	-	-
246	New Infrastructure	Sieblo Shicoka Ext. 5	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	100	11,095	-	-	-	-	140
248	New Infrastructure	Ratanda Ext. 1,3,5,6,7&8	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	100	11,095	-	50	4,164	-	-
249	New Infrastructure	Ratanda Ext. 1,3,5,6,7&8	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	446	-	-
255	New Infrastructure	Sebokeng Ext. 20	Planning of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	20	1,666	-	-
257	New Infrastructure	Bophelong Chris Hanu(LA)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	1,000	-	-	-	-	-
259	New Infrastructure	Rust Ter Vaal (3500)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	1,000	-	-	-	-	150
261	New Infrastructure	Kaaplaats (Barrage)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	1,500	-	-	-	-	50
263	New Infrastructure	Houtkop (1800)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	100
267	New Infrastructure	Sonderwater Phase 2 (480)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	50
269	New Infrastructure	Impumlelo Ext. 3 (2000)	Planning of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	1,000	-	-	-	-	50
271	Upgrading and additions	Sebokeng Hostel (2360)	Construction of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	50	5,000	-	50	12,880	-	50

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
	Upgrading and additions	Sabokeng Hostel (Eradicate) (7 640)	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	250
215	Upgrading and additions	Sabokeng Hostel (Eradicate) (7 640)	Construction of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	-	5,139	200	-	5,139	350	-
275	Upgrading and additions	Vereeniging Old Hospital	Construction of Units	3. Social & Rental Housing	Sedibeng District Municipality	Pre-Feasibility	-	-	-	-	60	15,456	-	100
276	Upgrading and additions	Kwama-Siza (672)	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	50	12,500	-	95	24,472	-	80
278	New Infrastructure	Sieelo Shiceka Ext. 5 (Erf 78)	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	-	4,811	-	50	12,880	-	50
280	New Infrastructure	Ratanda 2287/2261 (Shalimar Ridge)	Construction of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Construction	-	14	3,220	-	-	-	-	-
282	New Infrastructure	Ratanda 1187	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Construction	-	14	3,500	-	20	5,151	-	20
284	New Infrastructure	Tokolohong (Rural)	Planning of sites services	4. Rural Housing	Sedibeng District Municipality	Various	-	-	1,000	-	-	-	-	-
285	New Infrastructure	Mamello (1000) (Rural)	Planning of sites services	4. Rural Housing	Sedibeng District Municipality	Tender	200	-	14,725	-	-	-	-	-
288	New Infrastructure	Kwa-Zenzele Phase 1 (Rural)	Planning of sites services	4. Rural Housing	Sedibeng District Municipality	Pre-Feasibility	-	-	-	-	-	500	-	-
289	New Infrastructure	Kwa-Zenzele Phase 2 (2500) (Rural)	Planning of Houses	4. Rural Housing	Sedibeng District Municipality	Pre-Feasibility	-	-	1,000	-	300	7,709	-	-
292	New Infrastructure	3 FI Fleuthof (FIISP)	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	200	17,600	-	100	8,800	-	200
293	New Infrastructure	3 FI Flisp Johannesburg Region Secondary Market	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	100	8,800	-	100	8,700	-	100
294	New Infrastructure	3 FI Bothabela (FIISP) (NHFC (H))	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	2,300	-	-	-	-	-
296	New Infrastructure	3 FI Cosmo City (FIISP) (NHFC (Codevo) (H))	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	-	-	59	5,133	-	-
297	New Infrastructure	3 FI Jabulani FIISP (NHFC (Calgro M3) (H))	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	50	4,400	-	500	40,228	-	283
298	New Infrastructure	Joburg Region Enhanced Extended Discount Benefit Scheme (EEDBS) (Head Office)	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	26,420	-	-	26,420	-	-
														26,420

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
299	New Infrastructure	Joburg NHBRC enrolment (Head Office)	Housing enrolment	1. Financial Intervention	City of Johannesburg	Construction	-	-	10,000	-	-	10,000	-	-
300	New Infrastructure	Joburg Region Land parcels procured(IHAHSD) (Head Office)	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	30,000	-	-	30,000	-	-
301	New Infrastructure	3 D Doornkop - Phase 2	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	400	45,878	-	400	30,726	-	400
302	New Infrastructure	3 D Ennerdale South - Phase 3	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	2,300	-	-	-	-	-
303	New Infrastructure	3 D Fleurhof Rdp	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Design	-	100	23,000	-	100	7,437	-	100
304	New Infrastructure	3 D Kya Sands	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	12,000	-	-	-	-	-
305	New Infrastructure	3 D Lenasia Ext. 11	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	2,000	-	-	-	-	-
306	New Infrastructure	3 D Lion Park	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	55,142	-	-	365,537	2,000	2,000
307	New Infrastructure	3 D Maledi - Greenfields (Dobsonville Ext.9)	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	1,000	-	300	22,310	-	492
308	New Infrastructure	3 D New Claremont	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	100	17,744	-	-	-	-	-
309	New Infrastructure	3 D President Park (COI (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	-	-	-	-	-	-
310	New Infrastructure	3 D Slovo Park (Cosby)	Construction of Services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	36,000	500	400	47,391	500	500
311	New Infrastructure	3 S Bramfischerville	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	1,952	-	100	7,436	-	100
312	New Infrastructure	3 X Cosmo City	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	800	-	-	-	-	-
313	New Infrastructure	3 X Cosmo City - Phase 2	Construction of Services	2. Incremental Housing Programmes	City of Johannesburg	Construction	493	886	119,807	-	1,003	52,868	-	-
314	New Infrastructure	3 D Dieziesek Ext.1	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	400	46,678	-	200	14,873	-	-
315	New Infrastructure	3 D Dieziesek Ext.3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	80	5,949	-	60

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
316	New Infrastructure	3 D Dieziesek Ext.4	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	200	-	11,525	200	-	6,400	-	1,400
317	New Infrastructure	3 D Elias Matsosedi	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	-	7,437	-	-
318	New Infrastructure	3 D Finetown East	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	80	5,949	60	4,462
319	New Infrastructure	3 D Holomisa	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	200	-	10,781	362	-	9,302	-	-
320	New Infrastructure	3 D Hospital Hill	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	240	27,727	-	50	3,718	50	3,718
321	New Infrastructure	3 D Kaalfontein Ext.22 (Mirring) - Phase 2	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	11,400	-	-	5,000	606	59,211
322	New Infrastructure	3 D Kiptown (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	350	26,028	300	22,310
323	New Infrastructure	3 D Lawley Ext.3 & 4	Under planning	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	810	90,866	-	440	35,721	400	32,746
324	New Infrastructure	3 D Lawley Station	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	1,400	-	-	-	-	-
325	New Infrastructure	3 D Lenasia Ext. 13	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	2,600	-	200	19,400	100	10,700
326	New Infrastructure	3 D Lenasia Ext. 4	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	1,400	-	-	-	-	-
327	New Infrastructure	3 D Lenasia South Ext 4	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	-	-	150	17,008	100	12,005
328	New Infrastructure	3 D Nonzamo	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	15,500	-	-	-	-	-
329	New Infrastructure	3 D Orange Farm Ext. 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	10	1,109	-	-	-	-	-
330	New Infrastructure	3 D Orange Farm Ext. 4	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	10	1,109	-	-	-	-	-
331	New Infrastructure	3 D Orange Farm Ext. 9 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	100	7,437	100	7,437
332	New Infrastructure	3 D Orange Farm Sireford (th)	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	5,000	-	200	14,400	100	10,700
333	New Infrastructure	3 D Princess Plot- Phase 1	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	1,200	-	-	3,000	-	3,000
334	New Infrastructure	3 D Princess Plot- Phase 3	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	281	166	2,360	-	-	1,500	-	1,500

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
335	New Infrastructure	3 D Stretford Ext. 2	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	70	7,766	-	-	-	-	-
336	New Infrastructure	3 D Stretford Ext. 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	70	7,766	-	-	-	-	-
337	New Infrastructure	3 D Stretford Ext. 4	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	40	4,438	-	-	-	-	-
338	New Infrastructure	3 D Stretford Ext. 6	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Design	-	200	23,589	-	100	8,637	-	-
339	New Infrastructure	3 D Stretford Ext. 9	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	100	7,437	-	5,949
340	New Infrastructure	3 D Tshepisong West Ext. 1 & 2	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	2	622	-	-	1,000	-	-
341	New Infrastructure	3 D Vlakfontein Ext. 1, 2 & 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	100	7,437	-	5,949
342	New Infrastructure	3 D Wellerstorm	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	100	7,437	-	5,949
343	New Infrastructure	3 D Wellerstorm (kanana Park Ext.2)	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	100	7,437	-	5,949
344	New Infrastructure	3 MEC Golden Triangle MEC Priority - Phase 1	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	56	6,213	-	50	3,719	-	-
345	New Infrastructure	3 MEC Golden Triangle MEC Priority - Phase 2 & 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	90	6,693	-	-
346	New Infrastructure	3 MEC Golden Triangle MEC Priority - Phase 4 & 5	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	200	22,189	-	172	12,790	-	-
347	New Infrastructure	3 MEC Vlakfontein Focus Area (West)	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	-	-	80	5,949	-	4,462
348	New Infrastructure	Ekuphumleni (Blackhead PRT (PF))	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	500	-	-	-	-	-
349	New Infrastructure	3 D Diepsloot West (ABT) (Black Royalty Infill)	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	12,095	-	-	-	-	-
350	New Infrastructure	3 D Ivory Park (New Infill)	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	5,000	-	-	-	-	-
351	New Infrastructure	3 D Ivory Park 77/78/79 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	50	7,047	-	25	2,774	-	5,547

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 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
3352	New Infrastructure	3 D Kaalfontein Ext.22 (Mirling) - Phase 1 (Telkon Developers (H))	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	600	-	-	-	-	-	-
3353	New Infrastructure	3 D Rabie Ridge Ext.4 & 5 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	50	5,547	-	25	2,500	-	50	6,000
3354	New Infrastructure	3 D Rabie Ridge Portions (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	5,000	-	-	1,000	-	-	5,000
3355	New Infrastructure	Commercial Ext 34 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	50	5,547	-	50	5,547	-	50	5,547
3356	New Infrastructure	5 A Bertrams Social Housing Project	Planning of Planning/Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	12,000	-	-	5,000	200	200	63,427
3357	Upgrading and additions	5 AD Diepkloof Hostel Housing Project	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	200	17,933	-	-	-	-	-	-
3358	Upgrading and additions	5 AD Dube Hostel Housing Project	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	28,000	-	-	-	-	-	-
3359	Upgrading and additions	5 AD Jabulani Hostel Housing Project	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	216	52,907	-	-	-	-	-	-
3360	Upgrading and additions	5 AD Jeppe Hostel Housing Project	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	-	-	-	30,000	-	-	30,000
3361	Upgrading and additions	5 AD Mapeta Hostel Housing Project	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	1,500	200	200	58,487	100	200	67,360
3362	Upgrading and additions	5 AD Meadowslands Hostel Housing Project)	Planning of sites services	3. Social & Rental Housing	City of Johannesburg	Feasibility	-	-	16,000	-	-	-	-	-	-
3363	Upgrading and additions	5 AD Orlando West Hostel Housing Project)	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	100	28,000	-	-	-	-	-	-
3364	Upgrading and additions	5 AD Rethabile LTA Hostel Housing Project (GPF)	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	13,200	-	-	-	-	-	-
3365	Upgrading and additions	5 AD Sepiwe - Dobsonville Hostel Housing Project	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	200	17,933	200	100	120,111	200	200	138,024
295	Upgrading and additions	M2 Hostel Re-development (Reatha (U))	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	444	34,240	-	-	-	-	-	-
3366	Upgrading and additions	Alex Ext 31	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	84	3,600	-	-	-	-	-	-

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates							
							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
367	Upgrading and additions	Lombardy West	Construction of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	4,960	-	-	61,776	-	-
368	Upgrading and additions	River Park	Construction of Units	3. Social & Rental Housing	City of Johannesburg	Feasibility	-	450	4,521	-	-	-	-	-
369	New Infrastructure	3 D Diepsloot East	Planning of Units	5. Priority Projects	City of Johannesburg	Feasibility	-	-	138,000	-	-	273,674	2,000	2,000
370	New Infrastructure	3 D Luthereing Mixed Housing Development (Doornkop Greenfields) - Phase 3	Construction of Houses	5. Priority Projects	City of Johannesburg	Construction	1,000	500	99,099	1,000	500	81,391	1,000	500
371	New Infrastructure	3 D Sweetwaters	Planning of Houses	5. Priority Projects	City of Johannesburg	Feasibility	-	-	17,595	-	-	-	-	-
372	New Infrastructure	3 MEC Thulamthwana	Construction of Houses	5. Priority Projects	City of Johannesburg	Construction	-	-	-	-	80	5,949	-	60
373	New Infrastructure	Northern Works	Construction of services	5. Priority Projects	City of Johannesburg	Construction	-	-	12,000	-	-	10,000	-	-
374	Upgrading and additions	3 H Zola Backyard Rental Upgrading	Planning of rental Units	6. Provincial Specific Programmes	City of Johannesburg	Construction	-	300	33,686	-	300	24,310	-	-
375	Upgrading and additions	4 D Orlando East Backyard	Construction of Houses	6. Provincial Specific Programmes	City of Johannesburg	Construction	-	200	21,091	-	200	15,373	-	200
376	New Infrastructure	Krugerdsorp	Construction of Houses	Inner City	West Rand District Municipality	Feasibility	-	-	6,306	-	-	6,615	-	-
377	New Infrastructure	Vereeniging	Construction of Houses	Inner City	Sedibeng District Municipality	Feasibility	-	-	6,306	-	-	6,615	-	-
378	New Infrastructure	EPWP	Construction of Houses	Incremental Housing Programmes	Various	Feasibility	-	-	2 000	-	-	-	-	-
Sub- total							10,407	24,187	4,211,371	11,536	26,433	4,825,708	18,013	28,839
Operating Capital Expenditure									220,882			253,288		281,572
Total Budget for Human Settlement Infrastructure							10,407	24,187	4,432,253	11,536	26,433	5,078,996	18,013	28,839
														5,645,381

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote:	R 1 982 299 000
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 is guided by the departmental strategic priorities of providing a balanced and equitable road network; plan, regulate and facilitate the provision of public and freight transport services.

Legislative mandate

Core legislation that regulates the department's activities includes the following, amongst others:

- 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 Act, 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

Table 1: Summary of Infrastructure Payments and Estimates by Category

	2013/14		2014/15	2015/16	2016/17
R thousand	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	94 488	46 437	168 871	152 289	165 476
Existing Infrastructure	1 330 851	1 627 102	1 813 428	1 873 887	1 969 624
Maintenance and Repair	342 494	646 272	693 881	556 933	587 602
Rehabilitation and Refurbishment	335 234	368 313	547 529	565 288	495 145
Upgrading and Additions	653 123	612 517	572 018	751 666	886 877
Total	1 425 339	1 673 539	1 982 299	2 026 176	2 135 100

Table 1 shows the infrastructure allocation for the current financial year and over the 2014 medium term estimates. The main appropriation of R1.4 billion was adjusted upwards to R1.7 billion in 2013/14. Over the medium-term, the total budget is estimated to increase to R2.1 billion in the 2016/17. The bulk of the budgeted amount is earmarked for upgrading, rehabilitation and maintenance of existing infrastructure.

Estimates of Capital Expenditure

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

	2013/14		2014/15	2015/16	2016/17
R thousand	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
Conditional Grants	433 047	655 247	514 903	490 172	516 152
Provincial Roads Maintenance Grant	433 047	655 247	514 903	490 172	516 152
Provincial Allocation	992 292	1 015 292	1 467 396	1 536 004	1 618 948
Equitable Share	992 292	1 015 292	1 464 256	1 536 004	1 618 948
Other (EPWP)	-	3 000	3 140	-	-
Total	1 425 339	1 670 539	1 982 299	2 026 176	2 135 100

Table 2 indicates that the department is mainly funded through Provincial Equitable Share and the Provincial Road Maintenance Grant (PRMG). Over the 2014 MTEF, a total of R1.5 billion is funded from PRMG and the balance of R4.6 billion is funded from the Equitable Share. The grant increases by less than 1 per cent over the MTEF, while the equitable share increases by 16.8 per cent over the same period. Both the allocations are earmarked and are allocated based on the National Treasury and Gauteng Provincial Treasury's allocation criteria aimed at addressing the Gauteng provincial road networks and the Gautrain.

The main focus of the allocated infrastructure budgets is for the maintenance of the provincial roads network, especially in light of providing alternative routes to tolled roads that are of high quality and are regularly and systematically maintained.

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

Traffic engineering

In the current financial year, the department, in association with the Council for Science and Industrial Research (CSIR), began the review and development of the Provincial Overload Control Strategy. The strategy is aimed at assessing current operations, in relations to relevancy to the constantly changing freight industry. The end product of this strategy shall be:

- Strategic placement of weighbridge facilities to serve seamless monitoring and protection of the Gauteng provincial road infrastructure;
- Protection of road users from hazards which come with sharing our roads with heavy and abnormal vehicles; and
- Encouraging the freight industry to adopt self-regulation programmes.

Design

During the period under review, road designs were initiated in order to improve the road network in Gauteng which is in line with the Gauteng Traffic Improvement Plan. Some of these projects include:

- K154 phase 2: East to West corridor and K77: North to 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 to South corridor providing access and mobility in the area of Lynwood and Mamelodi.
- K60: East to West corridor providing access and mobility in the area of Rivonia and Midrand, which also link to Tembisa; and
- The K11 between Randfontein Road/Golden Highway to P1-1 (Old Vereeniging road) forms a West/East link between the Westrand and the Maize Belt.

Construction

The department implemented a number of roads during the 2013/14 financial year. Hereunder follows the update on the major ones:

The P4-1 is a project that involves the construction of Nederveen road between Van Dyk road (P58-1) and Diana road (P140 -1) in Ekurhuleni. The project is aimed at improving accessibility for future developments in the Vosloorus, Leondale and Southern Ekurhuleni areas. The route also forms part of a Strategic Public Transport Network providing access from areas such as South/East of the city of Johannesburg. It also provides an alternative link between Johannesburg and Heidelberg. The total scope involves the dualising of 8.2km of an existing single carriageway. The project commencement date was 19 June 2013 and will be completed in February 2015.

The R82 Phase 2 project involves the construction of dual carriageway of road R82/K57 (P1/1) from road D77 Eikenhof to D1073 in Walkerville. The project will provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville; Eikenhoff and De Deur. The total scope involves the dualising of 4.58km of an existing single carriageway. The project started in October 2013 and will be completed in June 2015.

The K14 project involves the construction of 2.62km of single carriageway from the Chris Hani flats towards Cullinan and the rehabilitation of the existing P2-5 road for a further 600m, with the aim of increasing capacity, safety and accessibility to Cullinan which is a tourism town. The project commenced in February 2013 and the original completion was October 2013, however the completion date was revised to April 2014 due to relocation of Eskom Power lines.

P39/1 (Laudium to Diepsloot): the project involves the reconstruction and rehabilitation of Road P39/1, including sections of the M26, R511 and R114. The objective is to improve the geometric standard and safety of the road and to provide employment and skills development opportunities.

K46 between PWV 5 and Diepsloot/N14: The project involves the upgrading of Road K46 (William Nicol) into a dual carriageway road starting in the vicinity of Fourways and ending at PWV5 north of the Jukskei River. The project is currently at construction stage and is implemented by Steyn City under an agreement with the Department of Roads and Transport.

Maintenance

Maintenance includes routine maintenance, preventative maintenance and rehabilitation of provincial surfaced and gravel roads in Gauteng. The aim is to improve the structural integrity of the road network through maintenance of coal haulage routes, the roads serving the maize triangle and roads to enhance rural and economic development. In addition to the road maintenance portfolio, there is also consideration for implementation of the Tembisa Master Plan, the Gauteng Global City Region and the Gauteng Integrated Transport Plan.

A number of various maintenance projects are under implementation in the 2013/14 financial year, namely:

- Upgrading of rural roads in Nooitgedacht phase 1, Rust de Winter Phase 1, roads D620/621 in Winterveldt and road D763 Magalisburg;
- Re-gravelling of D94 in Vereeniging, D1255 in Benoni, D99 in Krugersdorp and D25 in Bronkhorstspuit, and the D420 in Pretoria, and;
- The N14 from the R500 turn-off to Carletonville ending at the Gauteng border with the North-West Province had been closed since 2008 due to sinkholes. Rehabilitation of the sinkholes and the road upgrade began in January 2012 and was completed on the 20 July 2013.

Public Transport Integration and Special Projects

The department continues to deploy intermodal facilities and non-motorised transport infrastructure in the quest to contribute to public transport transformation as prescribed in the GTIP5 and the 25 Year Integrated Transport Master Plan (ITMP25) that advocates for integrated approach in planning and development of public transport system. The projects are being deployed in partnership with PRASA and municipalities, with the intermodal facilities developed at railway station precincts and non-motorised transport infrastructure (walkways and cycle lanes) being developed along provincial and municipal public transport routes, retrofitting on existing tarred roads. The projects are aimed at enhancing mobility and accessibility of public transport and are aligned with PRASA's Commuter Rail Corridor Modernisation Project and provincial wide NMT mainstreaming which includes Shovakalula bicycle distribution project.

The intermodal facilities in the main are prioritised in conjunction with Corridor Modernisation Programme at stations with a patronage in excess of 40 000 commuters per day. Accessibility to these stations is enhanced by non-motorised transport infrastructure for pedestrians and people with special needs to address issues of safety, conflict with other road users as is the case along the majority of our public transport routes.

Transport Operating Licensing Administrative Bodies (TOLABS)

The refurbishment of the Germiston and the construction of the Tshwane TOLABs are underway. A total amount of R33 million has been allocated for these 2 projects. Although there are a few administrative challenges, the progress of these projects will be realised as soon as measures to ensure completion are in effect.

Estimates of Capital Expenditure

The original allocation for the Driver Licence and Testing Centres (DLTCs) amounted to R4.2 million in 2013/14, however this amount was insufficient for the construction and upgrades of the DLTCs. During the adjustment period an additional budget was requested and the adjusted budget amounted to R23.3 million. New DLTCs are being planned in Kagiso, Mamelodi and Sebokeng, while the Temba and Mabopane are being upgraded and at construction stage.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

New Infrastructure

A budget of R486.6 million is allocated for the new construction programme over the 2014 MTEF. Over the 2014 MTEF, 6 key programmes will be implemented including Driver Licence Testing Centres (DLTC) in Kliptown, Kagiso, Mamelodi, Sebokeng, Lesedi, Soweto, Magaliesburg, Bronkhorspruit, Wedela and Lenasia; Intermodal public transport facilities at Leratong, Vereeniging, Pienaarspoort, Germiston, Krugersdorp and provision of non-motorised transport infrastructure at Winterweldt and Bophelong including Shovakalula (distribution of bicycles). The initiatives contribute to the public transport transformation as prescribed in the Five Year Gauteng Transport Intergrated Plan (GTIP5) and the Twenty Five Year Intergrated Transport Management Plan (ITMP25) as well as Transport Operating Licensing Administrative Bodies (TOLABS) in the City of Tshwane.

Table 4: New Infrastructure

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
Driver Licence Testing Centre	53 966	47 967	42 640
Intermodal Facility	82 250	78 000	90 281
Non-Motorised Transport	4 500	4 562	7 000
Road Construction	11 280	10 980	25 555
Systems	1 000	-	-
Tolabs	15 875	10 780	-
Total	168 871	152 289	165 476

Upgrading and Additions

Over the 2014 MTEF, a budget of R2.2 billion is allocated for upgrading and additions programme. Key programmes which will be implemented include the upgrading of existing Driver Licence Testing Centres (DLTC) in Temba and Mabopane, dualisation of approximately 26.67 km of existing roads including K46 phase 2 (PWV 5 to Diepsloot/N14: Doubling of road), K69 (upgrading and doubling of Hans Strijdom (Solomon Mahlangu), construction of road K60 between Maxwell Drive, Megawatt Park and P66-1 (K71) (Section 2), P39/1 Laudium and Diepsloot - rehabilitation of Road P39/1 from Iscor bridge to K71 and P186/1 between roads P3/6 and N1. Freight hubs at Vaal, Westrand and Tambo Springs are planned for implementation. Due to the economic growth of the last few years, the growing car ownership, migration of people to Gauteng and the growing urbanization, the province has experienced a tremendous increase in the traffic and congestion on the roads in Gauteng. The province is also faced with a very old road network which is deteriorating rapidly due the increased traffic loading and which necessitates the upgrading of the roads infrastructure.

The following road projects are at design stage and it is anticipated that they will be implemented during the 2014 MTEF period:

- K154 phase 2: East – West corridor providing access and mobility in the area of Eikenhoff as part of the Gauteng highlands project and 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 and also part of maize belt;
- K69: North - South corridor providing access and mobility in the area of Lynwood and Mamelodi;
- K97 from N4 to P1-3 (old Warmbath road) supporting the Pyramid Freight Hub (North/South direction);
- K54 Tsamaya Ave to P154-1(K22) (SPTN) from K22 to K69 forms an important link between the R21, N4 to Mamelodi in the North of Tshwane, the section from N4 in Mamelodi to K14 (Cullinan road) must be upgraded due to residential developments in the Eastern side of Tshwane to replace the current gravel road and; and
- K46 (William Nicol Ave) (Phase 2) between PWV5 (Erling road) and Diepsloot/N14 will be completed during the 2014/15 financial year to upgrade the road into a dual carriageway.

Table 5: Upgrading and Additions

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
Design	79 126	116 478	90 840
Driver Licence Testing Centre	51 000	1 686	-
Dualisation of Existing Road	255 002	435 192	641 467
Freight Hub	34 868	-	-
Non-Motorised Transport	38 700	39 700	52 000
Road Construction	69 297	138 000	72 350
Rural Roads	30 000	2 280	10 130
Systems	12 025	16 330	20 090
Tolabs	2 000	2 000	-
Total	572 018	751 666	886 877

A budget of R12 million has been allocated in 2014/15 for systems used in soliciting planning information which include the route determination as per the Strategic Road Network, Gauteng Household Travel survey and Gauteng Transport Modelling Centre.

Rehabilitation and Refurbishment

A total budget of R1.6 billion is allocated for rehabilitation and refurbishment programme over the next three years and R547.5 million is allocated in 2014/15. Key programmes which will be implemented in the 2014 MTEF include:

- reseals;
- rehabilitation of existing roads, and;
- supply of materials.

Rehabilitation of approximately 82.5 km of existing roads will be undertaken within the 2014 MTEF period including:

- P88/1 between Roads P73/1 and P3/6 (29.24km);
- P3/6 between Gauteng/North West Border and P186 (40.22km);
- P3/6 between Gauteng/North West Border and P186 (40.22km);
- D1511 between Dale Roads and D51 (approximately 8,96km), and;
- P186/1 between roads P3/6 and N1.

Table 7: Rehabilitation and Refurbishment

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
Rehabilitation of Road	487 139	449 082	308 231
Reseal	2 250	60 906	29 700
Supply of Material	58 140	55 300	157 214
Total	547 529	565 288	495 145

Maintenance

Over the 2014 MTEF, a budget of R1.6 billion is allocated for rehabilitation and refurbishment programme. The department's road maintenance programme includes preventative maintenance under which the rehabilitation and resealing of roads forms a major part. The needs analysis conducted using the 2010 visual condition assessment data indicated that the Annual Average Daily Traffic (AADT) travelled on the provincial paved roads under the jurisdiction of the department totals 24 billion vehicle-km annually (66 million x 365 days). This statistics translates to a required minimum of not less than 200km of resealing and rehabilitation of the paved roads per annum. The current resurfacing rate on the network is on average of 165 km per year since the year 2000. This translates to a surfacing cycle of 24 years and the cycle is increasing. The department requires supply of various materials such as guardrails and road building materials such as G5, G7 for road shoulder repair works.

Estimates of Capital Expenditure

Table 8: Maintenance

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
EPWP	3 140	-	-
Gravelling of Roads	60 500	34 000	37 000
Intersections	1 000	867	1 890
Plant and Machinery	90 132	79 500	146 200
RIFSA	269 938	248 717	320 810
Road Asset Management System	10 000	12 000	12 000
Road Maintenance	175 215	121 845	17 220
Road Safety	1 750	3 000	3 300
Storm Water	4 000	3 000	4 536
Street Lights	3 000	2 000	2 000
Term Contracts	59 366	34 000	20 000
Traffic Engineering	12 990	16 584	20 946
Weigh Bridges	2 850	1 420	1 700
Total	693 881	556 933	587 602

Various road maintenance programmes implemented in the department consist of the following:

- The Expanded Public Works Programme (EPWP) budget component which is geared towards road reserve maintenance works which are in line with road user safety as well as job creation in line with EPWP principles and SMME contractor development initiatives.
- The provincial gravel road network length, under jurisdiction of the department is 1 388 km and between 2005 and 2010 this network was highly neglected. The department will re-gravel a minimum of 8 roads of a total of 66.42 km. The re-gravelling activities are also geared towards rural development efforts in conjunction with the Department of Agriculture and Rural Development particularly focusing on the 50 poorer wards as well as the Maize Belt initiatives.
- The department also maintains a total of 4 248.44 km of paved roads. The National Department of Transport directive on the PRMG stipulates that provincial roads classification through-out the country be based on the Road Infrastructure Framework of South Africa (RIFSA) classification.
- The department undertakes emergency road maintenance activities that requires the procurement of materials and services on an ad hoc basis, and as such needs to make provision for Term Contracts to provide services as and when it is required. Activities that are within these contracts includes road markings, emergency work at intersections, road signs re-placement and repairs etc.

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
1	New Infrastructure	K164 (New Construction): Proclamation of road reserve (Between 904 and 905) K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1). Detail design & Land Proclamation	Emfuleni	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	2,000	480	480
2	New Infrastructure	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 1). Detail design & Land Proclamation	Merfong	SIP 7: Integrated urban space and public transport programme	EIA, Prelim and Detail Design & draft tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	2,480	2,000	-
3	New Infrastructure	K77: Gauteng Highlands: Elizabeth Rd to K154 (Phase 2) Detail design & Land proclamation	Merfong	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
4	New Infrastructure	K142: Improve access to Lenasia. Detail design, Tender Doc & Land Proclamation (POA)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
5	New Infrastructure	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	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	300	-	-
6	New Infrastructure	K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc & Land Proclamation	Emfuleni	SIP 7: Integrated urban space and public transport programme	EIA, New Preliminary and Detail Design & Tender documentation dual carriage way	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	3,000	6,500	22,575

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
7	New Infrastructure	K154: Gauteng Highlands: Detail design of K154 and upgrade of D1313 (Phase 1)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	1,500	-	-
8	New Infrastructure	K164: between 904 and P73-1 (Phase 2). Detail design & Tender documentation	Ermfuleni	SIP 7: Integrated urban space and public transport programme	EIA, Review Detail design & Draft Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
9	New Infrastructure	K77: Graceview Access Rd Phase 2	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	EIA, Preliminary design and Detail Design & Tender documentation dual carriage way Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
10	New Infrastructure	PWV17: K54 to PWV 6 Preliminary Design	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,000	-	-
11	New Infrastructure	K60 Construction of single carriageway between Rivonia road K73 (M9) and Main road (PWV9)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	2,000	2,500
12	New Infrastructure	K11: Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng	Mogale	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
13	New Infrastructure	Beyers Naude Taxi Rank	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Hand over	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-
14	New Infrastructure	Bophelong (Bojapong) Taxi Rank	Sediberg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Hand over	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-

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										2014/15	2015/16	2016/17
15	New Infrastructure	R55 Kyalami Taxi Rank	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	On hold	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-
16	New Infrastructure	IPIN Public Transport Node Development, Key West (Leratang Regional Intermodal Facility)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	On hold	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-
17	New Infrastructure	IPIN Public Transport Node Development, Vanderbijlpark	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	On hold	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-
18	New Infrastructure	Roadport Intermodal Public Transport facility	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Construction	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	3,500	1,000	-
19	New Infrastructure	Leratang Regional Intermodal Public Transport Facility	Mogale city	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Design	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	35,450	10,500	-
20	New Infrastructure	Vereeniging Station Intermodal Public Transport Facility	Sediberg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Construction	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	35,315	-	4,000
21	New Infrastructure	Germiston Station Intermodal Public Transport Facility	Ekuhuleni	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Feasibility	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	15,000	5,250
22	New Infrastructure	Pienaarspoort Station Intermodal Public Transport Facility	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Design	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	5,585	1,500	-
23	New Infrastructure	Krugersdorp Station Intermodal Public Transport Facility	West Rand	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Design	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	1,400	5,000	1,500

Estimates of Capital Expenditure

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										2014/15	2015/16	2016/17
24	New Infrastructure	Naledi Station Intermodal Public Transport Facility	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Design	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	30,000	3,000
25	New Infrastructure	Kempton Park Station Intermodal Public Transport Facility	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Design	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	1,000	10,000	7,231
26	New Infrastructure	Limindela Station Intermodal Public Transport Facility	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Feasibility	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	2,500	31,500
27	New Infrastructure	Park Station Intermodal Public Transport Facility	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Identification	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	2,500	32,800
28	New Infrastructure	IPIN Public Transport Node Development	All Municipalities	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Identification	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	2,500
29	New Infrastructure	IPIN Public Transport Node Development	All Municipalities	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Identification	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	2,500
30	New Infrastructure	IPIN Public Transport Node Development	All Municipalities	SIP 7: Integrated urban space and public transport programme	Public Transport Facility	Identification	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	-
31	New Infrastructure	Shovakula Programme	All Municipalities	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Feasibility	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	4,500	4,562	7,000
32	New Infrastructure	Construction of Transport Operating Licensing Administrative Bodies (Tshwane)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Construction of new building	Tender	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	15,875	10,780	-

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										2014/15	2015/16	2016/17
33	New Infrastructure	Construction of a new DUTC at Klipdown	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Construction of new building	Hand over	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	-	-
34	New Infrastructure	Construction of a new DUTC at Kagiso	Mogale City	SIP 7: Integrated urban space and public transport programme	Construction of new building	Design	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	28,966	340	-
35	New Infrastructure	Construction of a new DUTC Mamelodi	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Construction of new building	Design	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	4,000	408	-
36	New Infrastructure	Construction of a new DUTC Sebokeng	Emfuleni	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	20,000	240	-
37	New Infrastructure	Construction of a new DUTC Lesedi	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	6,479	5,300
38	New Infrastructure	Construction of a new DUTC Soweto (Zola)	Lesedi	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	1,000	29,000	340
39	New Infrastructure	Construction of a new DUTC Magaliesburg	Mogale City	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	5,000	15,000
40	New Infrastructure	Construction of a new DUTC Bronkhorstspruit	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	6,500	22,000
41	New Infrastructure	Establishment of Gauteng Transport Centre	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	1,000	-	-

Estimates of Capital Expenditure

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										2014/15	2015/16	2016/17
42	New Infrastructure	Construction of a new DUTC Wedela (West Rand)	West Rand	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	-	-
43	New Infrastructure	Construction of a new DUTC Lenasia	West Rand	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	-	-
44		Construction of a new DUTC Sebokeng	Sediberg	SIP 7: Integrated urban space and public transport programme	Construction of new building	Feasibility	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	-	-
45	Upgrading and Additions	K71 (Phase 2): Proclamation of road reserve between K103 (Weirda Rd) to Laudium	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
46	Upgrading and Additions	K46 William Nicol (Phase 1) Proclamation of road reserve: Fourways to PWV 5	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
47	Upgrading and Additions	K15 Phase 3: Dobsonville to Leratang	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Review detail design - Draft tender documents	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
48	Upgrading and Additions	K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/ P2-1) Phase 2 Detail Design & Land proclamation	Merafong	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	4,150	840	-
49	Upgrading and Additions	K54 Tsamaya Ave to P154-1 (K22), (SPTN). Detail design & Land proclamation	City of Tshwane	SIP 7: Integrated urban space and public transport programme	EIA, New Detail Design & Tender documentation single carriage way	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	14,500	12,000	-

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										2014/15	2015/16	2016/17
50	Upgrading and Additions	K69: Lynwood road to Mamelodi (SPTN). Detail design & Land proclamation	City of Tshwane	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	4,500	1,000	-
51	Upgrading and Additions	Nooitgedacht (1814)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Outsourced Ongoing routine maintenance	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
52	Upgrading and Additions	Rust de Winter (1914)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Outsourced Ongoing routine maintenance	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
53	Upgrading and Additions	Hammanskraal	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Outsourced Ongoing routine maintenance	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
54	Upgrading and Additions	Winterveld (D621 and D620)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Outsourced Ongoing routine maintenance	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
55	Upgrading and Additions	Magaliesburg (D1243)	Mogale	SIP 7: Integrated urban space and public transport programme	Outsourced Ongoing routine maintenance	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
56	Upgrading and Additions	K14 between Chris Hani Flats and Cullinan	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
57	Upgrading and Additions	R82 (P1/1) Old Vereeniging road (Phase 2): between Walkerville and Vereeniging (De Deur). Detail design & Land proclamation	Emfuleni	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design Review & Tender documentation dual carriage way	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-

Estimates of Capital Expenditure

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										2014/15	2015/16	2016/17
58	Upgrading and Additions	R82 (P1-1) (phase I) Proclamation of road reserve: between Eikenhof & Walkerville	Emfuleni	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	500	840	840
59	Upgrading and Additions	P4-1 Nederveen rd (R103) from Leondale, fordstick Rd (R554 to Barry Marias Rd). Access amendments and Land Proclamation	Ekhuruleni	SIP 7: Integrated urban space and public transport programme	Survey and Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	1,100	-	-
60	Upgrading and Additions	K46 William Nicol Phase 2) from PWV5 to Diepsloot/N14: EIA, Detail, tend doc & Land proclamation	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	EIA, New Detail Design & Tender documentation dual carriage way	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	17,600	12,000	-
61	Upgrading and Additions	D1814 between (P2-5) K14 and D483 (Rayton) : Testing of Roller compacted concrete & Ultra Thin Concrete material	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Implementation of Roller compacted concrete as trial test	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	3,320	10,000	6,000
62	Upgrading and Additions	K148: Intersection with N3. Detail Design & Tender documentation & Land proclamation	Sediberg	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	5,000	10,200	-
63	Upgrading and Additions	K97 (P1-3) Pretoria N4/Bon Accord to Winterveld	City of Tshwane	SIP 7: Integrated urban space and public transport programme	EIA, Preliminary design and Detail Design & Tender documentation dual carriage way	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	2,000	1,000	10,000
64	Upgrading and Additions	Mohlakeng: Ext 11 (Footbridge and intersection upgrade on R28 (K11) in Westrand.	Kagiso	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-

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										2014/15	2015/16	2016/17
65	Upgrading and Additions	K101 From Roobuiskraal off ramp to New road	City of Tshwane City of Johannesburg	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	5,000	2,000
66	Upgrading and Additions	P16-1 Mogale'sberg bypass	Mogale	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
67	Upgrading and Additions	K16 new road between Watloo and Mamelodi	City of Tshwane	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
68	Upgrading and Additions	K60 between Ivory Park and K71 (R55) Tembisa Renewal	City of Johannesburg Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Transport Branch conduction feasibility study	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	6,000
69	Upgrading and Additions	K101: Upgrading of intersection K101 and K58	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	4,100	8,898	-
70	Upgrading and Additions	K198: New road from Leratong to Corlett Drive (Witpoortje)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
71	Upgrading and Additions	PWV 9 from Soshanguve to N14	City of Tshwane City of Johannesburg Mogale	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
72	Upgrading and Additions	K170: Interchange at N1-19 and Golden Highway. Access to Evaton and Sebokeng	Mentong	SIP 7: Integrated urban space and public transport programme	EIA, Detail Design & Tender documentation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
73	Upgrading and Additions	Moloto Road. Preliminary, detail design and tender documentation. For Safety Improvement	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Transport Branch conduction feasibility study	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	5,000	-	8,000

Estimates of Capital Expenditure

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										2014/15	2015/16	2016/17
74	Upgrading and Additions	Moloto Road. Preliminary, detail design and tender documentation. For Safety Improvement	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Transport Branch conduction feasibility study	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	7,000	-
75	Upgrading and Additions	P3-6 Rehabilitation: Detail design of dual carriageway between Gauteng and North West border and D671	Merafong	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
76	Upgrading and Additions	P88-1: Heavy Rehabilitation between the intersection with road P73-1 and the intersection with P3-6	Merafong	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
77	Upgrading and Additions	P186-1 - rehab of N12 between N1 and K15	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
78	Upgrading and Additions	D1511 and D51 - rehab of access roads to Tembisa	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
79	Upgrading and Additions	P66-1 between P71-1 and road D795	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	1,850	-	-
80	Upgrading and Additions	P39-1 and P79-1 (reconstruction of road between Diepsloot and Laudium)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
81	Upgrading and Additions	Design & tender docs for Sedibeng (Sharpeville) roads (201PTP)	Sedibeng District Municipality	SIP 7: Integrated urban space and public transport programme	Design of Sharpeville Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-

Vote 9: Roads and Transport

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										2014/15	2015/16	2016/17
82	Upgrading and Additions	K109 - Access to Tembisa	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Tembisa Urban Renewal	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	3,106	5,500	-
83	Upgrading and Additions	K33 Realignm. Land compensation	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
84	Upgrading and Additions	K45 Borrowpit	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Land acquisition	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
85	Upgrading and Additions	K101 Doubling of existing road P1-2 from N1 to road D795 (Midrand) (Preliminary design)	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000	5,200	-
86	Upgrading and Additions	K6: K207 to N1 to K139 Preliminary Design	Emfuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	500	-	5,000
87	Upgrading and Additions	K86: K16-1 to K86: Preliminary Design	Emfuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	500	-	-
88	Upgrading and Additions	K94: N12 to K109 Preliminary Design	Emfuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	500	2,000	-
89	Upgrading and Additions	K11: K47 to K77 Preliminary Design	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
90	Upgrading and Additions	K101: Doubling of existing road P1/2 (R101) from K103 (M10) to N1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	10,000	-

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
91	Upgrading and Additions	K97 (P1-3) R101 : Phase 2. Upgrading of K97 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub) K60: new road from P66-1 (K71) (R55) across N1 to K101 (old JHB road) (single carriageway road)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	10,000	12,000
92	Upgrading and Additions	K60: new road from P66-1 (K71) (R55) across N1 to K101 (old JHB road) (single carriageway road)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	12,000
93	Upgrading and Additions	K103/K69: Doubling of existing road (Waterkloof Air force base PTA) K103 (M10) from Kloofsig to R21	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	4,000	9,000
94	Upgrading and Additions	K60: K56 - K105 Preliminary Design	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
95	Upgrading and Additions	K60 Construction of one carriageway from Gautrain yard to K101 (Old JHB road) and river bridge	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	7,500
96	Upgrading and Additions	K69/K34 Construction of interchange (M6) Lynwood road / (M10)Hans Strijdom (Solomon Mahlangu)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
97	Upgrading and Additions	K88: new road from Midfield (K90) to Atlas road K157 to link via K85 to PWV 15 Preliminary Design	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	2,500	-

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98	Upgrading and Additions	K50 (0321) between K69 and Pretoria East hospital: Upgrading: review preliminary design, detail design and draft tender documents	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	500	500	-
99	Upgrading and Additions	K54: Amendment of preliminary design for construction of expressway from Pw17 to N4 to R21	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	5,000	3,500
100	Upgrading and Additions	K69 Phase 2: Doubling and upgrading of sections of K69 from N4 to N1 (Waterkloof school)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	3,000	3,000
101	Upgrading and Additions	Wapadrand P219-1 (K43) Doubling of Klipspuit valley road (M10) between N12 and Nirvana rd. (Lenasia South)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
102	Upgrading and Additions	P1-1 from De Deur to Vereeniging: Upgrading of road to a dual carriageway	Emfuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
103	Upgrading and Additions	K105: Upgrading to dual from K60 (Tembisa access) to Kempton Park Civic	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
104	Upgrading and Additions	K102: Phase 4: New construction (Hopewell st) from Mairane st to 56th st Dobsonville one carriageway	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

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										2014/15	2015/16	2016/17
105	Upgrading and Additions	K102: Phase 5: New construction (Hopewell st) from Mairame st to 56th st Dobsanville to Rooiepoort one carriageway	City of Johannesburg/ Mogale	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
106	Upgrading and Additions	K197: new road from K11 (Randfontein rd.) to K76 to provide link to North West	Mogale	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
107	Upgrading and Additions	K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road) one carriageway	Emfuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
108	Upgrading and Additions	K58: Upgrading of K58 (D51) from N1 (Bekker road) to K71 (R55) Kyalami	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	6,000
109	Upgrading and Additions	K101 from Randjesfontein interchange to Olifantsfontein to New road	Ekurhuleni/City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,000	-	-
110	Upgrading and Additions	Upgrade of facilities (roads lab and Plan room	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	4,900	-	-
111	Upgrading and Additions	Gauteng Road Atlas	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	500	-	-
112	Upgrading and Additions	K154 phase 1-Spine Road to the Gauteng Highlands Developments	Setilberg	SIP 7: Integrated urban space and public transport programme	Road tarred	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,000	-	-

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113	Upgrading and Additions	K46 Phase 1- William Nicole between Witkoppen and PWV5 (Jukskei River)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Steyn City	66,302	-	-
114	Upgrading and Additions	K46 Phase 2- William Nicole between PWV5 (Jukskei River) and Diepsloot	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	23,213	110,000
115	Upgrading and Additions	R82 (P1/1) Old Vereeniging road phase 1- Old Vereeniging Road between Eikenhoff and Walkerville	Sediberg	SIP 7: Integrated urban space and public transport programme	Road tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	5,000	-	-
116	Upgrading and Additions	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)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	35,900
117	Upgrading and Additions	P4-1-Nederveen Rd (R103) from Leonvale Farsdick Rd (R554) to Barry Maries Rd (R21)	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road tarred	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	90,000	108,000	59,275
118	Upgrading and Additions	P66/1 / (K71 Phase 3 – between road P71/1 and road D795) Links Kyalami in Midrand and Noordwyke R562	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
119	Upgrading and Additions	K14 (P2-5) between the Chris Hani Flats and Cullinan)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,000	-	-

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120	Upgrading and Additions	P126/K12 Phase 1-N14 Pine Haven Interchange	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	5,000
121	Upgrading and Additions	K15 phase 3-Adcock Road between Dabsonville and Protea Glen	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	5,000
122	Upgrading and Additions	R82 phase 2-Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Sedibeng	SIP 7: Integrated urban space and public transport programme	Road tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	90,000	95,000	60,000
123	Upgrading and Additions	Mogo Street in Tshwane	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	500	-	-
124	Upgrading and Additions	K164 -Construction of 4.2km of new road between Wepner street and Wellbach road towards Meyerton	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Road tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	100
125	Upgrading and Additions	K69 –Upgrading 13km of road from Mamelodi to Lynwood part of SPTN	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	100	80,000	105,000
126	Upgrading and Additions	R82 phase 3 between Road D1073 (Walkerville) and K164 (De Deur)	Sedibeng	SIP 7: Integrated urban space and public transport programme	Road tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	100	128,979	110,000
127	Upgrading and Additions	K77 Transport corridor (K77-Upgrading of 5km of road from Elizabeth road to K154)	Sedibeng	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	57,933

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128	Upgrading and Additions	K154: Gautheng Highlands: Graceview Access Rd to old Vereeniging (R82/ P2-1) Phase 2 Detail Design & Land proclamation	Sedibeng	SIP 7: Integrated urban space and public transport programme	Road tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	93,259
129	Upgrading and Additions	Upgrading of road infrastructure for City Deep freight hub	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	0	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	34,868	-	-
130	Upgrading and Additions	Upgrade of Lynwood intersection with Solomon Mahlangu	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
131	Upgrading and Additions	K54 From Mamelodi(Tsamaya Rd) to R104 Pta Bronkhorst (See also GRAVEL RDS PROGRAMME Gravel part 3,8km) one carriageway	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	19,197	50,000	50,000
132	Upgrading and Additions	K97 (P1/3) Old Belabela /Tshwane road	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	100
133	Upgrading and Additions	K11 between Golden Highway to P1-1 (R82): EIA, detail design, tend doc & Land Proclamation K88	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	100
134	Upgrading and Additions		City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Identification	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

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135	Upgrading and Additions	R512 Maitlongwe Drive	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	100	83,750	22,150
136	Upgrading and Additions	K50 (Garfontein Road)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	3,000	-
137	Upgrading and Additions	Rehabilitation and upgrading of Witkoppen road (P70/1) between Megawatt park and Sunninghill Hospital R55 (K71) Phase 1-Voortrekker Road between Wierda Road and Laudium	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	50,000	1,250	-
138	Upgrading and Additions	Construction of Sekwari street in Refilwe	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Dualization of existing carriageway including bridge construction	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
139	Upgrading and Additions	Thulam B: Roads 2219-2221, 2226-2231, 2238	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
140	Upgrading and Additions	Cradle of Human kind	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Installation of Traffic calming structures	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
141	Upgrading and Additions	K15 (Adcock Road)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Doubling of an existing carriageway	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

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143	Upgrading and Additions	Nooiëgedacht Phase 2 & 3	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	10,000	500	10,130
144	Upgrading and Additions	Rust de Winter Phase 2 & 3	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	665	-
145	Upgrading and Additions	Winterveld Phase 2 & 3	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	10,000	615	-
146	Upgrading and Additions	Magaliesburg Phase 2 & 3	Krugerdsorp	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	10,000	500	-
147	Upgrading and Additions	Nooiëgedacht Phase 1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Upgrading	Construction	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
148	Upgrading and Additions	Winterveld Phase 1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Upgrading	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
149	Upgrading and Additions	Rust de Winter Phase 1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Upgrading	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
150	Upgrading and Additions	Hammanskraal Phase 1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Upgrading	On hold	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
151	Upgrading and Additions	Magaliesburg Phase 1	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Upgrading	Hand over	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-

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152	Upgrading and Additions	Hammanskraal Phase 2 & 3	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Upgrading	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
153	Upgrading and Additions	Route Determination for Strategic Road network	All Municipalities	SIP 7: Integrated urban space and public transport programme	Planning of infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	5,825	7,100	12,000
154	Upgrading and Additions	Gauteng Transport Modelling Centre (GTMC)	All Municipalities	SIP 7: Integrated urban space and public transport programme	Prioritising infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	500	3,195	3,990
155	Upgrading and Additions	Gauteng Freight Databank	All Municipalities	SIP 7: Integrated urban space and public transport programme	Planning for freight infrastructure e.g. weighbridges	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	500	2,485	2,460
156	Upgrading and Additions	Transport Commission	All Municipalities	SIP 7: Integrated urban space and public transport programme	Regulation and alignment of infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	2,000	3,550	1,640
157	Upgrading and Additions	Gauteng Household Travel Survey	All Municipalities	SIP 7: Integrated urban space and public transport programme	Planning of infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,200	-	-
158	Upgrading and Additions	Vaal Freight Terminal	All Municipalities	SIP 7: Integrated urban space and public transport programme	Planning of infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
159	Upgrading and Additions	West Rand Freight Logistics	All Municipalities	SIP 7: Integrated urban space and public transport programme	Planning of infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
160	Upgrading and Additions	Tambo Springs Freight Terminal	All Municipalities	SIP 7: Integrated urban space and public transport programme	Planning of infrastructure	Feasibility	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

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161	Upgrading and Additions	Construction of walkways and bicycle lanes in West Rand District Municipality	Mogale city	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Hand over	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-
162	Upgrading and Additions	Construction of walkways and bicycle lanes in Metsweding District Municipality	Metsweding	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Hand over	TRANSPORT OPERATIONS	Equitable share	Department of Roads and Transport	-	-	-
163	Upgrading and Additions	Construction of 5km of walk ways Kaitleng in Ekurhuleni Metropolitan Municipality	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Hand over	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	-
164	Upgrading and Additions	Construction of 8km of walk ways along Wessil Mota Street and President Mandela Streets in Sebokeng, Sedibeng District Municipality	Lesedi	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Hand over	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	-
165	Upgrading and Additions	Construction of 7km of bicycle lanes along Phutudi and Ledwaba streets in Mamelodi , City of Tshwane	Tshwane	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Hand over	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	-
166	Upgrading and Additions	Construction of walkways and Cycle lanes along Lillian Ngoyi, Dube streets and Currie Boulevard in SDM	Sedibeng	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Construction	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	2,000	-	-
167	Upgrading and Additions	Construction of 19km of bicycle lanes and walkways in Winterveldt , City of Tshwane	Tshwane	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Construction	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	10,400	-	-

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168	Upgrading and Additions	Construction of walkways/ cycle lanes at Voslaous in Ekurhuleni	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Feasibility	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	9,000	1,000	-
169	Upgrading and Additions	Construction of walkways/ cycle lanes at Rosebank in COJ	City Of Johannesburg	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Feasibility	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	-	-
170	Upgrading and Additions	Construction of 10km walkways/ cycle lanes in COJMM (Kaalfontein walkways)	City Of Johannesburg	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Design	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	15,800	1,700	-
171	Upgrading and Additions	Identification and Planning for walkways/ cycle lanes in Gauteng - GTPS including Master Plan	All Municipalities	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Feasibility	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	1,500	2,000	2,000
172	Upgrading and Additions	Construction of 50km walk ways and bicycle lanes in Gauteng	All Municipalities	SIP 7: Integrated urban space and public transport programme	Non Motorised transport	Identification	TRANSPORT OPERATIONS	Equitable Share	Department of Roads and Transport	-	35,000	50,000
173	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Derek Masoek)	City of Jo'burg	SIP 7: Integrated urban space and public transport programme	Building	Pre-feasibility	TRANSPORT REGULATION	Equitable share	Department of Infrastructure Development	-	1,000	-
174	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (West Rand)	Randfontein	SIP 7: Integrated urban space and public transport programme	Building	Identification	TRANSPORT REGULATION	Equitable share	Department of Infrastructure Development	-	1,000	-
175	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Ekurhuleni)	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Refurbishment of new building	Construction	TRANSPORT REGULATION	Equitable share	Department of Infrastructure Development	2,000	-	-

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176	Upgrading and Additions	Upgrade of Tembisa DLTC	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Refurbishment of existing building	Tender	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	27,000	826	-
177	Upgrading and Additions	Upgrade of Mabopane DLTC	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Refurbishment of existing building	Tender	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	24,000	860	-
178	Upgrading and Additions	Upgrade of Xavier DLTC	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Refurbishment of existing building	Tender	TRANSPORT REGULATION	Equitable Share	Department of Infrastructure Development	-	-	-
179	Rehabilitation and Refurbishment	D1027 (Rehabilitation and upgrade of Cedar Rd)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
180	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchefstroom Phase 2	Emfuleni	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	800.0	-	-
181	Rehabilitation and Refurbishment	P46/1 (16.88 km)Vereeniging to Alberton Phase 2	Emfuleni	SIP 7: Integrated urban space and public transport programme	Heavy rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	1,700.0	-	-
182	Rehabilitation and Refurbishment	D1146(9.57km)(From Hornesnek to Kameeldrift) Phase 2	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
183	Rehabilitation and Refurbishment	K175 (R568)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	4,100.0	-	-
184	Rehabilitation and Refurbishment	R82 (between R554 Lenasia Road and R554 Alberton)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	1,800.0	-	-

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No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
185	Rehabilitation and Refurbishment	Witkoppen Road (between Mega Watt Park and Summinghill Hospital) (P70-1)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Detail design and tender documentation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	3,449.0	-	-
186	Rehabilitation and Refurbishment	P41/1 (R42 Nigel to Springs 20.97km)	Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	1,500.0	-	-
187	Rehabilitation and Refurbishment	P91/1 (R25): Doubling of R25 Wikus rd. to P58-1 Modderfontein rd.	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	8,000.0
188	Rehabilitation and Refurbishment	Birchleigh P3-6 (N12): Doubling of P3-6 (N12) and railway bridge from P111-1 (R50) to North West border	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	5,000.0	3,500.0
189	Rehabilitation and Refurbishment	P103-1 (Cosmos City) North West of Johannesburg between N14 and N1	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,500.0	-	-
190	Rehabilitation and Refurbishment	P73-1 N12 to R558 (Witkoppen)	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	3,000.0	-	-
191	Rehabilitation and Refurbishment	P156-2 Heavy rehabilitation of road (K174) (R42)	City of Johannesburg/ Midvaal/Ekurleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	3,500.0	-	-
192	Rehabilitation and Refurbishment	D1884 resal of road Heidelberg west between D478 and P243-1	Lesedi/Ekurhuleni	SIP 7: Integrated urban space and public transport programme	Roads	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,000.0	-	-

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					Description						2014/15	2015/16	2016/17
193	Rehabilitation and Refurbishment	P126-1 Ruimsig between Onitekkers road and P16-1 Tarlton	Mogale	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,000.0	-	-
194	Rehabilitation and Refurbishment	D483 R515 Between Bapsfontein and Cullinan from P6-1 to D713	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,000.0	-	-
195	Rehabilitation and Refurbishment	K111 resed of road (Tembisa)	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	3,000.0	-	-
196	Rehabilitation and Refurbishment	K29 between K31 and North west Border	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,500.0	-	-
197	Rehabilitation and Refurbishment	P241 / D405 (R554) Lenasia to Swartkoppies oie Alberton	City of Johannesburg	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	500.0	-	-
198	Rehabilitation and Refurbishment	P122/1 Phase 2 (Tembisa) (K105)	Ekurhuleni Metro/City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,000.0	-	-
199	Rehabilitation and Refurbishment	P249/1 Phase 2 (between D420 and P39-1)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,000.0	-	-
200	Rehabilitation and Refurbishment	P39/1 Phase 3 Rehabilitation	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads		Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	2,500.0	-	-
201	Rehabilitation and Refurbishment	Tarlton Road D1726 (10 km)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared		Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	26,200.0	2,700.0	-

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										2014/15	2015/16	2016/17
202	Rehabilitation and Refurbishment	P41/1 (R42 Nigel to Springs 20.97km)	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	8,000.0	-	-
203	Rehabilitation and Refurbishment	R25 (26km) Kempton Park to Bronkhorstpruit	Bronkhorstpruit	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,800.0	-	-
204	Rehabilitation and Refurbishment	R25 (26km) Phase 2 Kempton Park to Bronkhorstpruit	Bronkhorstpruit	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	97,565.0	50,000.0	2,500.0
205	Rehabilitation and Refurbishment	P39/1 (15km) (Erasmia to Krugersdorp)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	13,435.0	10,000.0	-
206	Rehabilitation and Refurbishment	P122/1 (10km) (Elardus Park to Kempston)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,650.0	-	-
207	Rehabilitation and Refurbishment	P122/1 (9.18km) Phase 2 (Elardus Park to Kempston)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,500.0	28,000.0	-
208	Rehabilitation and Refurbishment	P249/1 (10km) (From Hartbeespoort to Diespoot)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	10,000.0	3,300.0	-
209	Rehabilitation and Refurbishment	P249/1 (8.69km) Phase 2 (From Hartbeespoort to Diespoot)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000.0	30,000.0	30,000.0
210	Rehabilitation and Refurbishment	P126/1 (7.46 km) N14 (Sinkhole)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	5,000.0	1,500.0	-
211	Rehabilitation and Refurbishment	D1027 (Cedar Rd)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	25,000.0	33,000.0	6,300.0

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212	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchefstroom Phase 2	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,500.0	17,200.0	-
213	Rehabilitation and Refurbishment	P46/1 (16.88 km)Vereeniging to Alberton Phase 2	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,500.0	20,000.0	675.0
214	Rehabilitation and Refurbishment	ROAD P66/1 BETWEEN ROADS P71/1 AND D795 (5.00km) (R55)	Deerdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000.0	35,000.0	8,750.0
215	Rehabilitation and Refurbishment	R82 (between R554 Lenasia Road and R554 Alberton)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	11,200.0	-
216	Rehabilitation and Refurbishment	Witkoppes Road (between Mega Watt Park and Summinghill Hospital)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	28,500.0	13,800.0	-
217	Rehabilitation and Refurbishment	Reseal of road D1884 (8.69km)	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	8,140.0	6,100.0	-
218	Rehabilitation and Refurbishment	Light Rehabilitation of Road D670	Bronkhorstspruit	SIP 7: Integrated urban space and public transport programme	Roads - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,000.0	7,500.0	700.0
219	Rehabilitation and Refurbishment	P39/1 (HERONBRIDGE RD)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	4,000.0	42,120.0
220	Rehabilitation and Refurbishment	P73/1 (N12 to R558) 5km	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	5,500.0	15,000.0	20,000.0

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										2014/15	2015/16	2016/17
221	Rehabilitation and Refurbishment	P126/1 (From Ruimsig towards N14)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	2,740.0	-
222	Rehabilitation and Refurbishment	Heavy Rehabilitation of road P156/2 (46km)	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	5,500.0	45,000.0	70,336.0
223	Rehabilitation and Refurbishment	P2/5 (Cullinan)K69 phase 2	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Tared	Identification	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	5,000.0	52,000.0
224	Rehabilitation and Refurbishment	D483 (R515 - Cullinan Road)	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	7,000.0	8,740.0	25,000.0
225	Rehabilitation and Refurbishment	R80 Mabopane Highway Hairpin bend northbound	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	350.0	-
226	Rehabilitation and Refurbishment	P158/2 (N14) Light Rehabilitation Phase 2	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	70,000.0	-	15,000.0
227	Rehabilitation and Refurbishment	P158/2 (N14) Light Rehabilitation Phase 2	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	45,915.0	15,000.0
228	Rehabilitation and Refurbishment	Reseal of road D2666 (Klipportje Road) (1.34km)	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	750.0	-	4,700.0
229	Rehabilitation and Refurbishment	Reseal of road D1511 (Chloorkop/Tembisa) (4.16km)	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	750.0	14,240.0	-

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230	Rehabilitation and Refurbishment	Reseal of road K111 (8.20km)	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	750.0	10,500.0	10,000.0
231	Rehabilitation and Refurbishment	Reseal of road P36/1	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	36,166.0	15,000.0
232	Rehabilitation and Refurbishment	Rehabilitation of Road P3/6	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	81,500.0	21,037.0	5,000.0
233	Rehabilitation and Refurbishment	Light Rehabilitation of D2291 (Murray Hill)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	4,500.0	1,250.0
234	Rehabilitation and Refurbishment	Light Rehabilitation of D318 (Soutpan)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	4,500.0	1,250.0
235	Rehabilitation and Refurbishment	Light Rehabilitation of P200/1 (Soshanguve High)	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	5,500.0	850.0
236	Rehabilitation and Refurbishment	P6/2 (R23 Heidelberg)	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	750.0	5,000.0	-
237	Rehabilitation and Refurbishment	Rehabilitation of Road P39/1 (R55) between Laudium and Atteridgeville	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	35,350.0	7,000.0	-
238	Rehabilitation and Refurbishment	D2150 (7.34 km) Sebokeng to Orange Farm	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	900.0	-	-

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										2014/15	2015/16	2016/17
239	Rehabilitation and Refurbishment	P103/1 (17.4 km)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	500.0	-
240	Rehabilitation and Refurbishment	Supply only, Erect only and supply and erect of guardrails	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	20,000.0	-	15,000.0
241	Rehabilitation and Refurbishment	Supply only, Erect only and supply and erect of guardrails	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	8,000.0	5,000.0
242	Rehabilitation and Refurbishment	Manufacturing and supply of road signs for a period of two years:	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	6,000.0	-	5,000.0
243	Rehabilitation and Refurbishment	Manufacturing and supply of road signs for a period of two years:	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	5,000.0	10,000.0
244	Rehabilitation and Refurbishment	Supply G1, G5 & G7 material required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,000.0	-	10,000.0
245	Rehabilitation and Refurbishment	Supply G1, G5 & G7 material required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	7,500.0	10,000.0
246	Rehabilitation and Refurbishment	Supply only and Supply and Apply of Herbicides and pesticides	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,500.0	-	7,800.0
247	Rehabilitation and Refurbishment	Supply only and Supply and Apply of Herbicides and pesticides	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	5,800.0	12,800.0

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										2014/15	2015/16	2016/17
248	Rehabilitation and Refurbishment	Supply and erection of Km Markers as and when required	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	750.0	-	1,400.0
249	Rehabilitation and Refurbishment	Supply and erection of Km Markers as and when required	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	1,000.0	1,400.0
250	Rehabilitation and Refurbishment	Supply of Concrete related products on an as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000.0	5,000.0	8,000.0
251	Rehabilitation and Refurbishment	Supply of Concrete related products on an as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	5,000.0	8,000.0
252	Rehabilitation and Refurbishment	Supply of Manhole Grits on an as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,000.0	-	6,000.0
253	Rehabilitation and Refurbishment	Supply of Manhole Grits on an as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	3,000.0	6,000.0
254	Rehabilitation and Refurbishment	Supply of Fencing Materials on an as and when required basis.	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,000.0	-	5,000.0
255	Rehabilitation and Refurbishment	Supply of Fencing Materials on an as and when required basis.	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	1,200.0	5,000.0
256	Rehabilitation and Refurbishment	Supply Safety clothing, materials and equipment on an as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000.0	-	3,500.0

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257	Rehabilitation and Refurbishment	Supply Safety clothing, materials and equipment on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	3,000.0	3,500.0
258	Rehabilitation and Refurbishment	Supply and installation of bridge rails on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	4,000.0	-	4,500.0
259	Rehabilitation and Refurbishment	Supply and installation of bridge rails on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	3,700.0	4,500.0
260	Rehabilitation and Refurbishment	Supply and Maintenance of small plant and Equipment on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,890.0	-	600.0
261	Rehabilitation and Refurbishment	Supply and Maintenance of small plant and Equipment on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	1,600.0	600.0
262	Rehabilitation and Refurbishment	Supply and Maintenance of crack seal on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	9,000.0	-	11,807.0
263	Rehabilitation and Refurbishment	Supply and Maintenance of crack seal on as and when required basis	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	5,500.0	11,807.0
264	Rehabilitation and Refurbishment	P140/1 Nigel to Eikenhof (28.56km)	Ekuhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
265	Rehabilitation and Refurbishment	K109 (9.22km) Road to Bapsfontein	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
266	Rehabilitation and Refurbishment	K175(R568) 10.52KM From 18.48-7.96km	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
267	Rehabilitation and Refurbishment	R548(P36/3) P36/1	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
268	Rehabilitation and Refurbishment	R548(P36/3) D1059	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
269	Rehabilitation and Refurbishment	P101/1 Delmas to N17 (R42) (17.15km) from 17.98-35.17km)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
270	Rehabilitation and Refurbishment	Road D2442 (6.16km) Zithobeni to Bronkhorstspuit	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
271	Rehabilitation and Refurbishment	P126/1 (7.46 km) N14 (Sinkhole)	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
272	Rehabilitation and Refurbishment	P243/1 (18.13 km) Vereeniging to Bulfour	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
273	Rehabilitation and Refurbishment	D1017 (22.87km) Sebokeng to Patch	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure		Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
					Description						2014/15	2015/16	2016/17
274	Rehabilitation and Refurbishment	P175 (20.47km) Vanderbijlpark to Potchefstroom	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
275	Rehabilitation and Refurbishment	P46/1 (16.88 km)Vereeniging to Alberton	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
276	Rehabilitation and Refurbishment	P73/1 (6.97km) Vanderbijlpark to Orange Farm	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
277	Rehabilitation and Refurbishment	K175(R568)	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tared		Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
278	Rehabilitation and Refurbishment	R42 (P101/1) FROM DELMAS TO N17	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
279	Rehabilitation and Refurbishment	Mdlalose Link	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
280	Rehabilitation and Refurbishment	D762/1 (10.96km)	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
281	Rehabilitation and Refurbishment	P38/1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
282	Rehabilitation and Refurbishment	P252/1	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure		Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
					Description						2014/15	2015/16	2016/17
283	Rehabilitation and Refurbishment	P151/1	City of Tshwane	SIP 7: Integrated urban space and public transport programme SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
284	Rehabilitation and Refurbishment	D795	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
285	Rehabilitation and Refurbishment	D631	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
286	Rehabilitation and Refurbishment	P1/1	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
287	Rehabilitation and Refurbishment	P186/1	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
288	Rehabilitation and Refurbishment	P69/1	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
289	Rehabilitation and Refurbishment	P72/1	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Diluted Emulsion		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
290	Rehabilitation and Refurbishment	D2759 (MOLOTO)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Fog Spray		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
291	Rehabilitation and Refurbishment	K46 (STEYN CITY DEVELOPMENT)	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure		Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
					Description						2014/15	2015/16	2016/17
292	Rehabilitation and Refurbishment	P74/1	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
293	Rehabilitation and Refurbishment	D400	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
294	Rehabilitation and Refurbishment	P67-1	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
295	Rehabilitation and Refurbishment	P40-1	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
296	Rehabilitation and Refurbishment	D25	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
297	Rehabilitation and Refurbishment	R42 (PHASE1)	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
298	Rehabilitation and Refurbishment	CITY DEEP FREIGHT	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
299	Rehabilitation and Refurbishment	M1 (P206/1)	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
300	Rehabilitation and Refurbishment	P60-1 BENONI	Ekurhuleni Metro	SIP 7: Integrated urban space and public transport programme	Road - Tared		Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
301	Maintenance and Repair	Traffic Signals Maintenance	Ekurhuleni Metro City of Tshwane Mogale city	SIP 7: Integrated urban space and public transport programme	Roads	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	9,830	13,424	16,170
302	Maintenance and Repair	Specialized Traffic Surveying Services	Emfuleni City of Johannesburg Ekurhuleni Metro City of Tshwane	SIP 7: Integrated urban space and public transport programme	Counting systems and HSWIM devices	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,160	3,160	4,776
303	Maintenance and Repair	Maintenance of provincial weigh bridges	City of Johannesburg Ekurhuleni Metro City of Tshwane	SIP 7: Integrated urban space and public transport programme	Weighing facilities	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	2,850	1,420	1,700
304	Maintenance and Repair	Project: Identify & prioritize intersection with capacity problems	Sediberg City of Johannesburg Ekurhuleni Metro City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,000	867	1,890
305	Maintenance and Repair	Project: Identification of hazardous locations road safety investigations	Sediberg City of Johannesburg Ekurhuleni Metro City of Tshwane	SIP 7: Integrated urban space and public transport programme	Roads	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,750	3,000	3,300
306	Maintenance and Repair	Light Rehabilitation of Road D670	Sediberg City of Tshwane	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	4,000	-	-
307	Maintenance and Repair	Light Rehabilitation of road P156/3 (4km)	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	5,201	-	-
308	Maintenance and Repair	Light Rehabilitation of road D904 (4.64km)	Emfuleni	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	500	-	-
309	Maintenance and Repair	P243/1 (9 km) Vereeniging to Bulfour Phase 2	Emfuleni	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	500	-	-

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
310	Maintenance and Repair	P158/2 (N14) Light Rehabilitation Phase 2	Mogale	SIP 7: Integrated urban space and public transport programme	Light Rehabilitation	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	500	-	-
311	Maintenance and Repair	Street lights maintenance and Upgrades	All regions	SIP 7: Integrated urban space and public transport programme	Street lights	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000	2,000	2,000
312	Maintenance and Repair	Stormwater infrastructure maintenance (Bridges and Culverts)	All regions	SIP 7: Integrated urban space and public transport programme	Culverts/Bridges	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	4,000	3,000	4,536
313	Maintenance and Repair	Benoni Region Regravelling of gravel roads	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	11,000	6,000	6,000
314	Maintenance and Repair	Bronkhorstspuit Region Regravelling of gravel roads	Bronkhorstspuit	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	15,000	11,000	8,000
315	Maintenance and Repair	Krugersdorp Region Regravelling of gravel roads	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	11,000	6,000	8,000
316	Maintenance and Repair	Tshwane Region Regravelling of gravel roads	Derdepoort	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	11,000	6,000	7,000
317	Maintenance and Repair	Vereeniging Region Regravelling of gravel roads	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Gravel	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	12,500	5,000	8,000
318	Maintenance and Repair	Outsourced Routine Road Maintenance of R55a Class 1 & 2 Roads	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	80,000	71,263	62,820

Vote 9: Roads and Transport

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										2014/15	2015/16	2016/17
319	Maintenance and Repair	Outsourced Routine Road Maintenance of Rfisa Class 3 Roads	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	99,600	83,925	118,782
320	Maintenance and Repair	Routine Road Maintenance of Rfisa Class 4 Roads	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	14,660	15,559	38,437
321	Maintenance and Repair	Outsourced Routine Road Maintenance of Rfisa Class 5 & 6 Roads	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	39,488	43,070	56,177
322	Maintenance and Repair	Professional Engineering Services for Routine Road Maintenance Model for Class 1 & 2 roads:	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	12,000	10,600	14,960
323	Maintenance and Repair	Professional Engineering Services for Routine Road Maintenance Model for Class 3 roads:	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	8,390	8,000	9,504
324	Maintenance and Repair	Professional Engineering Services Routine Road Maintenance Model for Class 5 & 6 roads:	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	15,800	16,300	20,130
325	Maintenance and Repair	Road Asset Management System (RAMS)	All regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	10,000	12,000	12,000
326	Maintenance and Repair	Implementing term contracts (Crack sealing, fog sprays, guardrail installation, Fencing, Street lighting, Road signs, etc)	All Regions	SIP 7: Integrated urban space and public transport programme	Road Tared	Construction	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-

Estimates of Capital Expenditure

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										2014/15	2015/16	2016/17
327	Maintenance and Repair	Implementing term contracts (Crack sealing, fog sprays, guardrail installation, Fencing, Street lighting, Road signs, etc)	All Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
328	Maintenance and Repair	Lenasia Link Road (R554) from Nirvana Drive (Lenasia) to Chris Hani Bangwanath Road (Protea) South	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	4,900	245	-
329	Maintenance and Repair	Light Rehabilitation of road P156/3 (4km)	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	5,000	22,000	-
330	Maintenance and Repair	Light Rehabilitation of road D904 (4.64km)	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	4,000	12,400	-
331	Maintenance and Repair	P243/1 (9 km) Vereeniging to Bultfontein Phase 2	Vereeniging	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	3,000	13,600	-
332	Maintenance and Repair	ROAD D1511 BETWEEN INTERSECTION WITH DALE AND ALLEN ROADS D51 (8.96km)	Benoni	SIP 7: Integrated urban space and public transport programme	Road - Tared	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	25,000	13,600	-
333	Maintenance and Repair	ROAD P186/1 BETWEEN ROADS P3/6 AND N1 (9.54km)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	55,614	30,000	4,235

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334	Maintenance and Repair	ROAD P186/1 BETWEEN ROADS P3/6 AND N1 (9.54km)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	26,403	4,235
335	Maintenance and Repair	ROAD P88/1 BETWEEN ROADS P73/1 AND P3/6 (29.24km)	Krugersdorp	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	67,000	3,597	8,750
336	Maintenance and Repair	Implementation of Term Contracts for Road Marking	All regions	SIP 7: Integrated urban space and public transport programme	Roads - Tarred	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	22,486	14,000	10,000
337	Maintenance and Repair	Implementation of Term Contracts for Diluted Emulsion	All regions	SIP 7: Integrated urban space and public transport programme	Roads - Tarred	Tender	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	36,880	20,000	10,000
338	Maintenance and Repair	Construction fleet, plant and equipment supply.	All regions	SIP 7: Integrated urban space and public transport programme	Plant and machinery.	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	18,000	21,500	18,000
339	Maintenance and Repair	Fuel for construction fleet	All regions	SIP 7: Integrated urban space and public transport programme	Plant and machinery.	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	17,000	20,000	17,000
340	Maintenance and Repair	Licenses for fleet	All regions	SIP 7: Integrated urban space and public transport programme	Plant and machinery.	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	1,800	2,200	1,200
341	Maintenance and Repair	New Plant Purchase	All regions	SIP 7: Integrated urban space and public transport programme	Plant and machinery.	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	53,332	-	40,000
342	Maintenance and Repair	New Plant Purchase	All regions	SIP 7: Integrated urban space and public transport programme	Plant and machinery.	Construction	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	35,800	70,000

Estimates of Capital Expenditure

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates		
										2014/15	2015/16	2016/17
343	Maintenance and Repair	EPWP	All 5 Regions	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Other	Department of Roads and Transport	3,140	-	-
344	Maintenance and Repair	Outgoing Routine Road Maintenance	All	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
345	Maintenance and Repair	D2518 (1.2KM) Homek to Kameeldrift	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
346	Maintenance and Repair	D1146 (9.57km) Homesnek to Kameeldrift	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tared	Design	TRANSPORT INFRASTRUCTURE	Equitable Share	Department of Roads and Transport	-	-	-
347	Maintenance and Repair	D2129 Kameeldrift Road (13.79km)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-
348	Maintenance and Repair	P241/1 (19.21km)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tared	Construction	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
349	Maintenance and Repair	P73/1 (9km) R54	West Rand District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
350	Maintenance and Repair	D64 (7.6km) Meyerton to Heidelberg	Sediberg District Municipality	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-
351	Maintenance and Repair	D1146 (10km) Homesnek to Kameeldrift	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tared	Hand over	TRANSPORT INFRASTRUCTURE	Equitable share	Department of Roads and Transport	-	-	-

No./ Project Ref.	Project Classification	Project / Institution Name	Municipality	Strategic Infrastructure Project [SIP] Category	Type of Infrastructure Description	Project Status	Budget Programme	Funding Source	Implementing Agent / Department	MTEF Forward Estimates			
										2014/15	2015/16	2016/17	
352	Maintenance and Repair	D2159 Farmall Road	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	0	Department of Roads and Transport	-	-	-	
353	Maintenance and Repair	Hans Snydom (Mamelodi)	City of Tshwane	SIP 7: Integrated urban space and public transport programme	Road - Tarred	Design	TRANSPORT INFRASTRUCTURE	Provincial Roads Maintenance Grant	Department of Roads and Transport	-	-	-	
Total New or Replaced Infrastructure Asset											168,871	152,289	165,476
Total Renovation, Rehabilitation, Refurbishment											547,529	565,288	495,145
Total Upgrades and Additions											572,018	751,666	886,877
Total maintenance and repairs											693,881	556,933	587,602
Total For Roads and Transport Infrastructure											1,982,299	2,026,176	2,135,100

Estimates of Capital Expenditure

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure Amount to be appropriated by Vote:	R19 454 000
Responsible MEC:	MEC for Agriculture and Rural Development
Administering Department:	Department of Agriculture and Rural Development
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic overview

The Department of Agricultural and Rural Development 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 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).

Nature Conservation implements infrastructure development and maintenance projects in order to support implementation of Outcome 10 with Output 4: Protected Ecosystem and Species being the key focus area. Key to biodiversity protection is the creation and sustenance of a system of protected areas. These are clearly demarcated geographic areas that require infrastructure as per set norms and standards namely protected area norms and standards.

The infrastructure includes bulk infrastructure to service buildings and people staying at the nature reserve, visitor facilities to facilitate tourism into the protected areas, buildings to facilitate environmental education and awareness. Protected areas/ nature reserves are expected to contribute to the local economic development in order to alleviate poverty as this is part of the key output of the provincial government. The department, through its various developmental programmes, seeks to address issues of poverty and job creation in line with the priorities of the National Government.

Core functions

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

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

Estimates of Capital Expenditure

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 an 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;

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.

2. FUNDING OF INFRASTRUCTURE

Table 1 shows the infrastructure allocations for the current financial year and the 2014 Medium Term Expenditure Framework (MTEF). Over the 2014 MTEF, R53.9 million is allocated to address infrastructure requirements at various institutions. The budget increases from R7.4 million in 2013/14 to R19.4 million in 2014/15 mainly due to the nature of the projects that will be executed at Suikerbosrand Nature Reserve e.g. Southern Waterline and Northern Waterline projects.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	4 056	2 000	108	-	3 000
Existing Infrastructure	3 350	5 406	19 346	16 776	14 665
Upgrading and Additions	500	1 114	11 792	10 454	150
Rehabilitation and Refurbishment	100	2 792	4 350	5 322	10 850
Maintenance and Repairs	2 750	1 500	3 204	1 000	3 665
Total	7 406	7 406	19 454	16 776	17 665

Over the 2014 MTEF there is a marginal decrease in the infrastructure programme. The rehabilitation and refurbishment budgets is mainly to keep the infrastructure in a functional state within the nature reserves which will positively impact on the attraction of visitor numbers to the nature reserves and therefore creates improved environmental education awareness amongst members of the general public.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
PROVINCIAL ALLOCATION	7 406	7 406	17 000	16 776	17 665
Provincial Earmarked : Infrastructure	7 406	7 406	17 000	16 776	17 665
Expanded Public Works Programme Incentive Grant	-	-	2 454	-	-
Total	7 406	7 406	19 454	16 776	17 665

Table 2 indicates that the department is funded through the Provincial Equitable Share and the Expanded Public Works Programme (EPWP) Incentive Grant. The allocation takes into consideration upgrading that will take place in 2014/15 where the main focus is on refurbishment of existing infrastructure with less focus on the construction of new infrastructure.

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

In the 2013/14 financial year a budget of R7.4 million was allocated. The following projects were completed:

- Renovation of the breakaway rooms and offices at Suikerbosrand Nature Reserve;
- Renovations of the Agricultural office in Temba;
- Renovations of the Yellow house at Suikerbosrand Nature Reserve;
- Replacement of boom gates at Suikerbosrand Nature Reserve;
- Renovation of house 1 to 7 at Suikerbosrand Nature Reserve;
- Renovations of staff houses at Abe Bailey Nature Reserve;
- Replacement of transformer at Roodeplaat Nature Reserve; and
- Renovation of ablutions at Vredehuis.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

4.1 New Infrastructure

Over the 2014 MTEF, a budget of R3.1 million is allocated for the construction of new facilities within existing facilities. New construction work at Roodeplaat Dam and Suikerbosrand Nature Reserve will be undertaken within this period.

Table 3: New Infrastructure and Replacement

R thousand	2014/15	2015/16	2016/17
Institution	Medium Term Estimates		
Suikerbosrand Nature Reserve	108	-	3 000
Total	108	-	3 000

The details of the new construction work to be undertaken are as follows:

- A walking trail of 7.5km will be paved for use by people with disabilities at Roodeplaat Nature Reserve. The purpose of this project is to provide access to all citizens and educate them about the various plants and trees that are found along the trail.
- The New Adventure Centre concept for Suikerbosrand Nature Reserve came as a result of a need identified to vary the experience of day visitors to the reserve. At this point, day activities are limited to hiking trails, picnic site, driving the tourist route and birding. This limits access to the reserve to interest groups and therefore reduces accessibility of the reserve to the broader community. In addition, the department was looking at the adventure area providing for team building exercises thus moving beyond environmental education, but also impacting on social integration issues, borne study room with respect to archaeology, heritage route, and water study room. All this is aimed at increasing visitor numbers to the reserve and therefore creating improved environmental education awareness amongst members of the general public.

Estimates of Capital Expenditure

4.2 Upgrading and Additions

Over the 2014 MTEF, R22.4 million is allocated for upgrading and additions at Roodeplaat dam, Suikerbosrand and Abe Bailey Nature Reserve will be undertaken within this period.

Table 4: Upgrading and Additions

R thousand Programme	2014/15	2015/16	2016/17
	Medium Term Estimates		
Roodeplaat Dam	46	-	-
Suikerbosrand Nature Reserve	11 746	10 454	150
Abe Bailey Nature Reserve		-	-
Totals	11 792	10 454	150

The details of upgrading and additions work to be implemented as follows:

- Southern Water Line at Suikerbosrand Nature Reserve - This is an existing line that is 28km long and was constructed in the 1970's. The original line is made from asbestos material and over the number of years with repairs that took place the pipe was fixed with steel pipes. Due to the high maintenance of the asbestos pipe it was then decided that it will be best to replace the entire line with a different material.
- Booster pump at Suikerbosrand Nature Reserve - The purpose of the booster pump is to supply adequate pressure into pipes so that enough water is supplied to the various residential accommodation, offices and overnight facilities in the reserve.
- Signage at Roodeplaat Nature Reserve - The reserve requires signage because there is a shortage of clear speed limit signs.
- Mesh on windows at Roodeplaat Nature Reserve - The windows in the hall are broken due to birds that flew into the window panes and a lot of funds have been spent to replace the window panes. The objective of the project is to install mesh on all the windows in the hall to prevent birds from breaking the window panes.
- Upgrading at Kareekloof, Schoongesight and Yellow House- The purpose is to upgrade the facilities so that they become usable over the long term.

4.3 Rehabilitation and Refurbishment

Over the medium term, a budget of R20.6 million is allocated for rehabilitation and refurbishment at Roodeplaat Dam, Suikerbosrand and Abe Bailey Nature Reserves will be undertaken. The rehabilitation work includes the restoration of existing amenities, lapa at picnic site, pool, oxidation tanks, chalets and fencing at these facilities.

Table 5: Rehabilitation and Refurbishment

R thousand Programme	2014/15	2015/16	2016/17
	Medium Term Estimates		
Roodeplaat Dam	1 630	-	-
Suikerbosrand Nature Reserve	2 720	5 272	3 850
Abe Bailey Nature Reserve	-	50	7 050
Totals	4 350	5 322	10 900

Details of the refurbishment work include the following:

- Training Centre: Refurbishment and restoration of existing amenities – The purpose of the project is to rehabilitate most of the existing structures/ buildings to be fully operational. Most of the buildings have not been used over a number of years therefore plans have been drafted on how to make full use of the buildings in the Training Centre thus the undertaking of refurbishments was considered.
- Refurbishment at Schoongesight - The Schoongesight house does not have lights and a proper kitchen. The kitchen needs to be renovated and lights installed in order to accommodate officials from the reserve.
- Walking Trail Benches at Roodeplaat Nature Reserve- To allow visitors to sit when they are tired and when discussing the various species along the trail.
- Fencing at Roodeplaat Nature Reserve-To secure the property against unauthorised access as well as animals straying into private property.
- Lapa at picnic site at Roodeplaat Dam – To provide a proper seating environment with a stage to perform and shade for daily visitors.
- Renovation of Adult pool at Roodeplaat Nature Reserve- There is an existing pool that is dilapidated. The the

- pool needs to be refurbished so that it can be fully utilised.
- Repair crack in the Auditorium at Suikerbosrand Nature Reserve- To prevent any further structural damages to the wall.
- Refurbishment of Manager's house at Kareekloof- To rehabilitate the house so that it can be put to use.
- Refurbishment of chalets at Suikerbosrand Nature Reserve- Most of the chalets requires minimal refurbishment such as peeling of paint work, painting of walls and replacement of plumbing work.
- Provision of cover lids for septic tanks at Abe Bailey Nature Reserve- To prevent spillage of the sewer into the area for environmental reasons.
- Replacement of tanks at house 1 at Abe Bailey Nature Reserve – To replace the leaking tank as it cannot be repaired any longer.
- Construction of Fence at Abe Bailey Nature Reserve- To replace the stolen fence and to stop the community from trespassing and to prevent theft in the reserve.

4.4 Maintenance

Over the medium term, a budget of R7.8 million is allocated for maintenance work undertaken on all the facilities. This includes scheduled, routine, day to day and emergency maintenance.

Table 5 shows budgets allocated for maintenance programmes over the 2014 MTEF and are classified according to various categories.

Table 5: Maintenance

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
Scheduled Maintenance	450	500	2000
Routine Maintenance	100	200	265
Day to Day Maintenance	100	100	400
Emergency Maintenance	100	200	1 000
EPWP Incentive Grant Projects	2 454	-	-
Total for Maintenance	3 204	1 000	3 665

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Source of Funding	Budget Programme Name	MTEF Forward Estimates			
									Total Available 2013/14	2014/15	2015/16	2016/17
1	New Infrastructure Assets	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	New adventure centre	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	750	-	-	3,000
2	New Infrastructure Assets	Rodeoplaant Nature Reserve	City of Tshwane	Not related to SIPs	New swimming pool for small children	Design	Equitable share	ENVIRONMENTAL AFFAIRS	103	-	-	-
3	New Infrastructure Assets	Leeufontein Nature Reserve	City of Tshwane	Not related to SIPs	Basic picnic site for day visitors	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	400	-	-	-
4	New Infrastructure Assets	Rodeoplaant Nature Reserve	City of Tshwane	Not related to SIPs	Paving for disabled walking trail	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	108	-	-
5	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Booster pump for Northern water line	Construction	Equitable share	ENVIRONMENTAL AFFAIRS	37	6,000	-	-
6	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Southern water line	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	1,110	5,639	10,354	-
7	Upgrading and Additions	Rodeoplaant Nature Reserve	City of Tshwane	Not related to SIPs	Signage	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	28	-	-
8	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Renovation of house 1 to 7	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	497	-	-	-
9	Upgrading and Additions	Vredeluis Regional office	City of Tshwane	Not related to SIPs	Upgrade of female and male toilets	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	69	-	-	-
10	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Maintenance and Repairs at Ouhokamp	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	452	-	-	-
11	Upgrading and Additions	Kareekloof	Ekurhuleni	Not related to SIPs	Reconstruct stables into accommodation	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	300	-	-	-
12	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	General Renovations of Yellow house	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	195	-	-	-
13	Upgrading and Additions	Rodeoplaant Nature Reserve	City of Tshwane	Not related to SIPs	Upgrade and additions	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	114	-	-	-
14	Upgrading and Additions	Rodeoplaant Nature Reserve	City of Tshwane	Not related to SIPs	Mesh on windows	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	-	18	-	-
15	Upgrading and Additions	Kareekloof	Ekurhuleni	Not related to SIPs	Refurbishments	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	107	-	-
16	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Cupboards,bathroom of Schoongesigt house	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	100	100
17	Upgrading and Additions	Sukkerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Kitchen cupboards at Yellow house	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	-	50
18	Rehabilitation and Refurbishment	Thembu Satellite Office	City of Tshwane	Not related to SIPs	Upgrading of Agricultural offices	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	310	-	-	-

Vote 11: Agriculture and Rural Development

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Source of Funding	Budget Programme Name	MTEF Forward Estimates		
									Total Available 2013/14	2014/15	2015/16 2016/17
19	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	General Renovations of Schoengsigit house, outbuildings and palisade fence	Construction	Equitable share	ENVIRONMENTAL AFFAIRS	488	-	-
20	Rehabilitation and Refurbishment	Abe bailey Nature Reserve	Merapong	Not related to SIPs	Renovations	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	633	-	-
21	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Replacement of carpets in breakaway rooms	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	300	-	-
22	Rehabilitation and Refurbishment	Rodeoplaar Youth Centre	City of Tshwane	Not related to SIPs	Renovation of existing swimming pool	Pre-feasibility	Equitable share	ENVIRONMENTAL AFFAIRS	72	-	-
23	Rehabilitation and Refurbishment	Rodeoplaar Nature Reserve	City of Tshwane	Not related to SIPs	Walking Trail Benches	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	110	-
24	Rehabilitation and Refurbishment	Rodeoplaar Nature Reserve	City of Tshwane	Not related to SIPs	Fence at Training Centre	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	300	-
25	Rehabilitation and Refurbishment	Rodeoplaar Nature Reserve	City of Tshwane	Not related to SIPs	Lapa at picnic site	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	130	-
26	Rehabilitation and Refurbishment	Rodeoplaar Training Centre	Ekurhuleni	Not related to SIPs	Refurbishment and restoration of existing amenities	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	1,075	-
27	Rehabilitation and Refurbishment	Kareekloof	Ekurhuleni	Not related to SIPs	Renovation of Oxidation tank	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	2,285	-
28	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Refurbishment at Schoengsigit	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	152	-
29	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Refurbishment at vehicle garages	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	173	-
30	Rehabilitation and Refurbishment	Rodeoplaar Nature Reserve	City of Tshwane	Not related to SIPs	Renovation of adult pool	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	125	-
31	Rehabilitation and Refurbishment	Abe bailey Nature Reserve	Merapong City	Not related to SIPs	Construction of fence	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	7,000
32	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Oxidation Tank	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	2,800
33	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Repair crack in Auditorium	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	2,000	-
34	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Refurbishment of Managers house at Kareekloof	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	1,000
35	Rehabilitation and Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Refurbishment of shalleys	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	272
36	Rehabilitation and Refurbishment	Abe Bailey Nature Reserve	Merapong City	Not related to SIPs	Provision of cover lids for Septic tank	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	50

Estimates of Capital Expenditure

No./ Project Ref.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Source of Funding	Budget Programme Name	MTEF Forward Estimates			
									Total Available 2013/14	2014/15	2015/16	2016/17
37	Rehabilitation and Refurbishment	Albe Bailey Nature Reserve	Merafong City	Not related to SIPs	Replacement of tank at house 1	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	-	-	50
38	Maintenance and Repair	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Maintenance of old boom gates at Diepkloof and Schoongesig	Hand over	Equitable share	ENVIRONMENTAL AFFAIRS	75	-	-	-
39	Maintenance and Repair	Various	City of Johannesburg	Not related to SIPs	Scheduled Maintenance	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	450	500	2,000
40	Maintenance and Repair	Various	City of Johannesburg	Not related to SIPs	Routine Maintenance	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	100	200	265
41	Maintenance and Repair	Various	City of Johannesburg	Not related to SIPs	Day to Day Maintenance	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	143	100	100	400
42	Maintenance and Repair	Various	City of Johannesburg	Not related to SIPs	Emergency Maintenance	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	-	100	200	1,000
43	Maintenance and Repair	Vredeluis Regional office	City of Tshwane	Not related to SIPs	Maintenance	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	978	-	-	-
44	Maintenance and Repair	Suikerbosrand Nature Reserve	Ekurhuleni	Not related to SIPs	Maintenance at Admin block	Identification	Equitable share	ENVIRONMENTAL AFFAIRS	380	-	-	-
45	Expanded Public Works Programme	Various	Gauteng				Incentive Grant			2,454		
Total New Infrastructure Assets									1,253	108	-	3,000
Total Upgrading and Additions									2,774	11,792	10,454	150
Total Rehabilitation, Renovations and Refurbishments									1,803	4,350	5,322	10,900
Total Maintenance									1,576	750	1,000	3,665
Total Maintenance (Expanded Public Works Incentive Grant)										2,454		
Total for Agriculture and Rural Development Infrastructure									7,406	19,454	16,776	17,665

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure Amount to be appropriated by Vote:	R237 000 000
Responsible MEC:	MEC for Sport, Arts, Culture and Recreation
Administering Department:	Sport, Arts, Culture and Recreation
Accounting Officer:	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department's strategic goals are:

- To enhance the implementation of sustainable sport, arts, culture and recreation programmes contributing to safe and healthy communities;
- To nurture the sport and artistic talent for competitive and major events contributing to sustainable livelihoods;
- To preserve heritage including the promotion of National Days and Symbols;
- To promote the culture of reading and life-long learning;
- To promote accessibility of the archival records of the province; and
- To contribute to the developmental state and good governance.

The Gauteng Department of Sport, Arts, Culture and Recreation is the lead department in the implementation of Outcome 12B: an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship. The department has thus developed four core functional programme areas in support of this mandate, of which the Library, Information and Archival Services programme is one. This chapter will outline the department's infrastructure programme to be implemented over the 2014 Medium Term Expenditure Framework (MTEF) with respect to the current strategic objectives.

Legislative mandate

The Department operates within a mandate drawn directly from Schedules 4 and 5 of the Constitution of the Republic of South Africa, which describes the functional areas of exclusive provincial legislative competencies.

Part A of Schedule 5 lists the following as provincial GSACR competencies:

- Archive centres, other than national archive centres;
- Libraries, other than national libraries;
- Museums, other than national museums;
- Provincial cultural matters;
- Provincial recreation and amenities; and
- Provincial sport.

The Department will implement the infrastructure programme in in line with the Public Finance Management Act (PFMA) requirements, Construction Industry Development Board (CIDB) standards, Government Immovable Asset Management Act (GIAMA) and National Building Regulations, amongst other legislation relevant to the built environment to ensure that it meets its legislative mandate.

Libraries and Archive Centre

The aim of the Library, Information and Archival Services programme is to promote the culture of reading through effective and efficient functioning of library and information services and to provide archival services in the province. The department supports and assists municipal libraries to provide information resources, and related services to communities and access to information through information and communication technology via targeted fund transfers to municipalities. The aim of the archival services is to ensure that systems, knowledge and skills are in place for the deposit of documentation and sound record management to facilitate seamless access to information.

The objectives of the Library, Information and Archival Services programme are:

- To develop library infrastructure for communities,
- To develop the legal and operational framework for community library and information services, and monitor libraries for compliance with library and information services transformation;
- To recapitalise municipal libraries to enable Gauteng's citizens to gain access to the knowledge and information that will improve their socio-economic situation;
- To facilitate and monitor library accessibility, programmes implemented and people participating in these programmes;
- To empower employees of the department by providing them with access and assistance with information and knowledge to increase efficiency in the workplace; and
- To ensure compliance with the National Archive centre and Records Services of South Africa Act.

Heritage Projects

In accordance with the mandate to "preserve heritage", the department has identified five key monuments within the regions of the Gauteng Province. The monuments will be established in remembrance of key historical events, while providing facilities to enable the development of local arts and culture. The projects to be implemented include:

i. June 16 Memorial and Youth Institute located in the City of Johannesburg

The June 16 Memorial and Youth Institute is one of the June 16 Trail Precinct and will be the central attraction in the first of the four precinct along the Trail, with the Hector Pieterse Museum serving as the last stop on the Trail.

The key focus of the project is to address the lack of historical knowledge in the Youth sector about the youth struggles that led to the June 16 uprisings and other historical events leading to the attainment of freedom in South Africa. Programmes to be offered by the Youth Institute include collaboration with institutions of higher learning to provide research on youth development issues, offer support and development for out of school youth and help them get skills and employment, leadership training and mentoring.

ii. Boipatong Memorial and Youth Centre located in Emfuleni

The project incorporates the Heritage Complex, which is an exhibition space on the significance of Boipatong, development of Boipatong Community/Resource Centre and a Heritage Trail mapping the Boipatong Massacre Memorial.

iii. Women's Living Heritage Monument located in City of Tshwane

Construction of the South African Women's Monument and Narrative Centre is underway. It is being built in commemoration of the special roles played by women in South Africa during the liberation struggle. The Monument will promote the significant roles that women played and can continue to play in their communities for a better society, that's socially, educationally, economically and politically.

The centre will be linked with the Pretoria Station where the 1956 Women's March started and as well be linked to the Memorial that commemorates the Women's March of 1956 at the Union Buildings. The Monument will be located at Lillian Ngoyi's Square in the centre of the City of Tshwane. There will be an exhibition centre for themed exhibitions of works done by women throughout the year.

It will also include an Arts and Craft area where local crafters can exhibit and sell their products, and a training centre or contact centre that will provide various formal and informal training for women and an outdoor amphitheatre for performing artists to showcase their talent.

iv. Kagiso Memorial and Recreation Centre located in Mogale City

This is aimed at identifying and recognising contributions of the struggle veterans in their communities and also

encourages youth development programmes within the Mogale City. It will comprise of an art exhibition area, conference rooms, multi-purpose hall and a Memorial Park.

v. OR Tambo Cultural Precinct Narrative Centre in Watville, located in Ekurhuleni

The Narrative Centre will be linked with a Craft Trail to the OR Tambo Monument at the Tambovile Cemetery to create a Heritage Trail of National Legacy, tourism possibilities and economic spin-offs for the community. The Centre will include a 340m² exhibition area, an entrance lobby, reception area, office space, skills development centre, lecture room, storage area, ablution facilities and a gift shop.

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
New Infrastructure	41 100	64 484	215 000	258 792	101 922
Provincial Archive Centre	-	20 000	132 000	162 000	-
Libraries Infrastructure Programme	41 100	44 484	83 000	96 792	101 922
Existing Infrastructure	15 000	15 000	22 000	-	-
Minor Sport Infrastructure Project	5 000	5 000	-	-	-
Bob van Reenen Stadium	10 000	10 000	20 000	-	-
Expanded Public Works Incentive	-	-	2 000	-	-
Total	56 100	79 484	237 000	258 792	101 922

Table 1 shows the infrastructure allocation for 2013/14 and over the 2014 MTEF. In the 2013/14 financial year, an amount of R56.1 million was allocated, which was subsequently adjusted to R79.4 million. Over the 2014 MTEF, the budget increases from R237 million in 2014/15 to R258.8 million in 2015/16 mainly for the construction of the Provincial Archive Centre scheduled for completion in 2015/16. The budget for the provision of library infrastructure is increasing year-on-year due to the library infrastructure needs that are huge in communities. The budget above is informed by rigorous studies, stakeholder engagements and approved project plans.

During the 2013/14 financial year, the department received an allocation of R10 million for the first phase of the Bob Van Reenen renovations, and has allocated R20 million in 2014/15 in order to restore the stadium to acceptable functionality standards. An allocation of R5 million was identified by the department through a reprioritisation process in order to undertake minor infrastructure projects across Gauteng. Eleven small multi-purpose sporting courts in depressed and deprived communities were renovated.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
Conditional Grants	41 100	3 384	83 000	96 792	101 922
Libraries Infrastructure Programme	41 100	3 384	83 000	96 792	101 922
Provincial Allocation	10 000	20 000	152 000	162 000	-
Provincial Archive Centre	-	20 000	132 000	162 000	-
Bob Van Reenen Stadium	10 000	-	20 000	-	-
Expanded Public Works Incentive Grant	-	-	2 000	-	-
Total	51 100	43 384	237 000	258 792	101 922

Table 2 indicates that the department's infrastructure programme is funded from both Provincial Equitable Share and Conditional Grant allocations. The 2014/15 financial year will see a more than 150 per cent increase in the budget allocation from R79.4 million in 2013/14 to R237 million in 2014/15 and R258.8 million in the middle year of the 2014 MTEF. This increase is as a result of the implementation of medium and large infrastructure projects within the province, primarily the Provincial Archive Centre, building of the eight (8) libraries and final phase of the renovation of Bob van Reenen Stadium.

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

PROVINCIAL ARCHIVE CENTRE

The process of establishing the Gauteng Provincial Archive Centre progressed from the conceptualisation stage to the planning stage within the 2013/14 financial year. The department in partnership with the Department of Infrastructure Development (DID) have identified the site for the facility. Commissioning of pre-construction professional works through the appointment of a professional team to undertake the outstanding site investigations and preparatory work has been done.

LIBRARIES

The 2013/14 financial year saw the construction of six 400m² libraries in Gauteng at a total estimated cost of R41 million. The libraries, built in marginalised areas that lacked adequate facilities, have been constructed to promote reading and learning within the poor communities. The sites for building libraries were identified and agreed upon in consultation with the local authorities in order to ensure strategic access and benefit of the targeted communities. The construction of the libraries was completed with job creation and skill development in consideration, through the implementation of the Expanded Public Works Programme (EPWP) and labour-intensive construction methodologies for maximum employment opportunities.

MONUMENTS

The department identified and constructed five key memorials throughout the five regions of Gauteng. Gautrain Management Agency and DID funded the development of the Kagiso Memorial Monument, the OR Tambo Memorial Narrative Centre and the June 16 Monument. The department has ensured that all the projects implemented are labour intensive in order to promote the employment and skills development of locals within the targeted communities.

UPGRADES AND REFURBISHMENTS

Bob Van Reenen Stadium:

The long-term view for the Bob Van Reenen Stadium is for it to serve as a multi-purpose sport hub as well as High Performance Training Centre for Gauteng and the rest of South Africa. The West Rand is the ideal location for athletes to train because of its high altitude. During the 2013/14 financial year, R10 million was allocated to restore some of the infrastructure areas that were vandalised and run down over the years, and Phase 1 of the project was completed.

A further R10 million was allocated by the Mogale City to renovate the electrical, plumbing and some aesthetic areas. The next phase will include the restoration of other sporting code areas, for example replacement of the 20 year-old tartan track, cycling velodrome, netball, cricket rugby, gymnastic, amongst other code refurbishment.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

The 2014 MTEF allocations will go towards the construction of eight (8) libraries and a Provincial Archive Centre in the City of Johannesburg. The construction of the Provincial Archive Centre will be implemented over two financial years with anticipated completion by the end of the 2015/16 financial year. The construction of additional libraries will be implemented over the 2014 MTEF period.

4.1 New Construction

Over the 2014 MTEF, R575.7 million is allocated for new infrastructure. The first two years of 2014 MTEF will see the establishment and operationalisation of the Provincial Archives Centre and building of eight libraries as started above. The table below provides a forecast for the 2014 MTEF period from the 2014/15 financial year.

Table 3: New Construction and Replacement

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
Provincial Archive Centre	132 000	162 000	-
Libraries Infrastructure Programme	83 000	96 792	101 922
Total	215 000	258 792	101 922

Rehabilitation and Refurbishment

The department has allocated a once-off amount of R20 million in the 2014/15 financial year for the renovations of the Bob van Reenen Stadium and R2 million for the Expanded Public Work Programme (EPWP). It is anticipated that the renovations will be completed within the 2014/15 financial year with the assistance of the Mogale City Municipality.

Table 4: Rehabilitation and Refurbishment

R thousand	2014/15	2015/16	2016/17
Programme	Medium Term Estimates		
Bob van Reenen Stadium	20 000	-	-
Expanded Public Works Programme Incentive Grant	2 000	-	-
Total	22 000	-	-

Estimates of Capital Expenditure

Nature of Investment	Project / Programme Name	Type of Infrastructure	Project Stage	Municipality / Region	SIP Category	Source of Funding	Budget Programme Name	MTEF Forward Estimates			
								2013/14	2014/15	2015/16	2016/17
								Total Available			
New infrastructure assets	Provincial Archives Centre	Provincial Archives Centre	Design	City of Johannesburg	Not related to SIPs	Equitable Share	LIBRARY AND ARCHIVES SERVICES	20,000	132,000	162,000	-
New infrastructure assets	Rodekop Erf 1665 Community Library	Community Library	Design	Ekurhuleni Metro	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Kingsway Erf 8 Community Library	Community Library	Design	Ekurhuleni Metro	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Kagiso Ext 6 Erf 1508 Community Library	Community Library	Design	Mogale City	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Evaton North Erf 1836 Community Library	Community Library	Design	Emfuleni	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Drieziek Erf 2274 Community Library	Community Library	Design	City of Johannesburg	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Olivenhoutbosch Erf 12197 Community Library	Community Library	Construction	City of Tshwane	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Rietvallei Ext 2 Erf 4482 Community Library	Community Library	Construction	Mogale City	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Stand 1603 City of Johannesburg Community Library	Community Library	Hand over	City of Johannesburg	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	10,000	-	-
New infrastructure assets	Wedela Community Library	Community Library	Hand over	Merafong City	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	-	-
New infrastructure assets	Tarlton Community Library	Tarlton Community Library	Hand over	Mogale City	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	-	-
New infrastructure assets	Rooipoort Modular Library	Modular Library	Feasibility	Merafong City	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	1,500	-	-
New infrastructure assets	Sinkwater Modular Library	Modular Library	Feasibility	City of Johannesburg	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	1,500	-	-
New infrastructure assets	Randfontein Community Library	Community Library	Feasibility	Randfontein	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	20,000	-
New infrastructure assets	Ateridgeville Community Library	Community Library	Feasibility	City of Tshwane	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	20,000	-
New infrastructure assets	Orange farm Community Library	Community Library	Feasibility	City of Johannesburg	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	20,000	-
New infrastructure assets	Boipatong Community Library	Community Library	Feasibility	Emfuleni	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	20,000	-

Nature of Investment	Project / Programme Name	Type of Infrastructure	Project Stage	Municipality / Region	SIP Category	Source of Funding	Budget Programme Name	MTEF Forward Estimates			
								2013/14 Total Available	2014/15	2015/16	2016/17
New infrastructure assets	Sokhulum Community Library	Community Library 400 Square meters	Feasibility	City of Tshwane	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	8,000	-
New infrastructure assets	Mamelolo Community Library	Community Library 400	Feasibility	Midvaal	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	8,792	-
New infrastructure assets	Libraries from the Conditional Grant	building of new libraries	Identification	Various	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	-	101,972
New infrastructure assets	Building of new libraries	building of new libraries	Identification	Various	Not related to SIPs	Community Library Services Grant	LIBRARY AND ARCHIVES SERVICES	-	-	-	-
New infrastructure assets	Expanded Public Works Incentive Grant	To be confirmed	Identification	Various	Not related to SIPs	Expanded Public Works Incentive Grant	SPORT AND RECREATION	-	2,000	-	-
Rehabilitation and Refurbishment	Bob van Rensen	Refurbishment	Design	Mogale City	Not related to SIPs	Other	SPORT AND RECREATION	15,000	20,000	-	-
Total for new infrastructure								61,100	217,000	258,792	101,972
Total for Rehabilitation and Refurbishment								15,000	20,000	-	-
Total for Sports, Arts, Culture and Recreation								76,100	237,000	258,792	101,972

Estimates of Capital Expenditure

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount to be appropriated by Vote:	R 365 961 000
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 as well as to keep abreast with the growing demand of infrastructure while at the same time promoting development of the province and redress economic disparities;
- To manage the provincial property portfolio for the optimum benefit of all citizens with emphasis on maximising access, utilisation and value;
- To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimises decent employment and entrepreneurship; and
- To improve the technical and administrative capacity of the department towards efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Legislative mandate

The department's core functions are governed by the following legislations:

- 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 shows the infrastructure allocations for the 2013/14 and over the 2014 Medium Term Expenditure Framework (MTEF). In 2013/14, an amount of R88.1 million was allocated and was adjusted upwards to R144.1 million due to the transfer of the Women's Monument project from the Department of Sport, Arts, Culture and Recreation to Infrastructure Development and the feasibility study for the Gauteng Province Planning House. The budget increases from R144.1 million in the 2013/14 to R365.9 million in 2014/15, for the completion of the Women's Living Heritage Monument.

Estimates of Capital Expenditure

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted appropriation	Medium Term Estimates		
New infrastructure assets	15 084	85 799	251 420	-	-
Existing infrastructure assets	72 999	58 284	114 541	189 473	199 515
Upgrading and additions	-	-	-	-	-
Rehabilitation and Refurbishments	66 324	39 806	87 239	166 495	154 515
Maintenance	6 675	18 478	27 302	22 978	45 000
Total	88 083	144 083	365 961	189 473	199 515

New infrastructure assets are scheduled for completion in 2014/15 and have been allocated a budget of R251.4 million for the project implementation.

The budgets allocated for rehabilitation and maintenance of existing infrastructure assets is increasing over the medium term from R114.5 million in 2014/15 to R199.5 million in 2016/17. This is mainly to address the dilapidated Gauteng Provincial Government (GPG) Precinct buildings.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted appropriation	Medium Term Estimates		
Provincial Equitable Share	88 083	144 083	360 450	189 473	199 515
Expanded Public Works Programme Incentive Grant	-	-	5 511	-	-
Total	88 083	144 083	365 961	189 473	199 515

Table 2 indicates that the department's infrastructure projects are funded through the Provincial Equitable Share and the Expanded Public Works Programme (EPWP) Incentive Grant. Over the 2014 MTEF, a total amount of R754.9 million is allocated purely for infrastructure.

3. REVIEW OF THE 2013/14 FINANCIAL YEAR

During the 2013/14, a decision was taken to transfer the Women's Living Heritage Monument project from the Department of Sport, Arts, Culture and Recreation to the Department of Infrastructure Development (DID) to ensure its rapid completion. To this end, an amount of R50 million was allocated during the adjustment budget process and the construction for this project is underway. The Kagiso Heritage Site is being constructed in partnership with the Gautrain Management Agency, and DID is liable for the professional fees, while Gautrain will carry the cost of construction. This project will cost approximately R40 million.

The Property Management Branch is tasked with the maintenance and rehabilitation/refurbishments of Precinct buildings and other specific facilities. These were initially earmarked for major refurbishment after completion of the Precinct Project. Due to budget constraints, refurbishment of the Precinct has been constantly deferred, resulting in breakdowns of existing ageing equipment and maintenance costs escalating on an annual basis. 10 of the 20 Precinct properties are occupied by all GPG Departments and maintaining these properties is extremely challenging with critical replacement of non-compliant equipment identified for compliance reasons.

Facilities were maintained to a bare minimum resulting in ad-hoc and emergency breakdowns of equipment and mechanical/electrical/plumbing reticulation increasing cost overruns. It should be mentioned that the 10 occupied Precinct Buildings require complete refurbishment which include space planning, replacement of electro-mechanical equipment, building works such as dry walling, tiling, painting, carpeting, plumbing and water proofing. During the adjustment budget process the budget for Precinct maintenance increased from R3 million to R14 million due to routine maintenance required since the buildings are old.

4. OUTLOOK FOR THE 2014/15 INFRASTRUCTURE PROGRAMME

4.1 New Infrastructure

In 2014/15 a budget of R251 million is allocated for the new Infrastructure programme which consist of heritage centres, multi-purpose centres and stadiums. All of these projects are anticipated to be completed in the same period. An amount of R196 million is allocated for Heritage Sites, of which the Women's Living Heritage Monument accounts for R180 million. Other Heritage Centres include the June 16 Monument, which is complete but the final account is still outstanding. Kagiso Heritage Centre is under construction, co-funded with Gautrain with DID only paying for the professional fees. The stadiums include the final account for Sinaba stadium and the finalisation of work on HM Petjie Stadium.

Table 3: New Construction and Replacement

R thousand	2014/15	2015/16	2016/17
Infrastructure Programme	Medium Term Estimates		
Heritage Centres	196 000	-	-
Multi-purpose Centres	21 420	-	-
Stadiums	34 000	-	-
Total	251 420	-	-

4.2 Rehabilitation and Refurbishment

A total budget of R408.2 million is allocated for the rehabilitation and refurbishment of existing infrastructure over the medium term. The bulk of the total budget is allocated in 2015/16 for the rehabilitation of buildings such as 78 Fox and Corner House. In 2014/15 the department will have a number of projects, including the replacement of lifts, electrical compliance and replacement of fire pumps. Departments that were occupying 78 Fox Street have been moved to 75 Fox and Diagonal building in order for refurbishment work to take place.

Table 4: Rehabilitation and Refurbishment

R thousand	2014/15	2015/16	2016/17
Infrastructure Programme	Medium Term Estimates		
78 Fox Street	32 874	48 766	5 800
75 Fox Street	6 500	22 106	5 600
Corner-house	40 327	48 547	10 000
Sage Life Building	1 000	9 650	12 000
Thusanong Building	2 819	1 110	-
People's Bank	2 819	1 110	-
Bank of Lisbon	-	16 206	20 000
30 Simmonds	900	19 000	10 360
69 President	-	-	43 619
FNB Building	-	-	18 000
Absa Building	-	-	13 886
Custom House	-	-	15 250
Total	87 239	166 495	154 515

Estimates of Capital Expenditure

4.3 Maintenance

The department undertakes day-to-day maintenance to ensure upkeep of the buildings. The regional offices require major maintenance as some regions face problems with their ablution facilities because the buildings are too old and cannot keep up with the number of occupants.

Table 5: Maintenance

R thousand	2014/15	2015/16	2016/17
Infrastructure Programme	Medium Term Estimates		
Day-to-Day and Statutory Maintenance	21 791	22 978	45 000
Expanded Public Works Programme Incentive Grant	5 511	-	-
Total	27 302	22 978	45 000

Vote 15: Infrastructure Development

No.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure	Project Status	Source of Funding	Budget Programme Name	2013/14	MTEF Forward Estimates		
									Total Available	2014/15	2015/16	2016/17
1	New infrastructure assets	June 16 Heritage : New	City Of Johannesburg	Not related to SIPs	Construction of a Heritage	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	24,000	1,000	-	-
2	New infrastructure assets	Boipatong Heritage: New	Sedibeng	Not related to SIPs	Construction of a Heritage	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	1,300	5,000	-	-
3	New infrastructure assets	Kagiso Heritage : New	Mogale	Not related to SIPs	Construction of a Heritage	Tender	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	1,615	10,000	-	-
4	New infrastructure assets	Eikenhof VIP Toilet	City Of Johannesburg	Not related to SIPs	VIP Toilets & Communal Water Supply	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	1,260	-	-	-
5	New infrastructure assets	Lillian Ngoyi Market	Tshwane	Not related to SIPs	Construction of a new facility	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	124	-	-	-
6	New infrastructure assets	Sokhulumani Multi-purpose centre	Tshwane	Not related to SIPs	Construction of new facility	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	1,000	21,420	-	-
7	New infrastructure assets	Themba Multi-purpose centre	Ekurhuleni	Not related to SIPs	Construction of new facility-repairs due to vandalism	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	500	-	-	-
8	New infrastructure assets	Women Living Heritage Monument	Tshwane	Not related to SIPs	Construction of a new facility	Construction	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	50,000	180,000	-	-
9	New infrastructure assets	Senabo	City Of Johannesburg	Not related to SIPs	Final account	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	4,000	-	-
10	New infrastructure assets	HM Pfeije	Tshwane	Not related to SIPs	Construction	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	30,000	-	-
11	New infrastructure assets	Planning House	City Of Johannesburg	Not related to SIPs	Construction of a new Facility	Prefeasibility	Equitable share	EXPANDED PUBLIC WORKS PROGRAMME	6,000	-	-	-
13	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Precinct Building - Refurbishment	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	3,408	-	18,535	-
14	Rehabilitation and refurbishment	Corner House	City Of Johannesburg	Not related to SIPs	Precinct Building - Refurbishment	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	2,250	18,533	13,288	-
15	Rehabilitation and refurbishment	69 President Street	City Of Johannesburg	Not related to SIPs	Precinct Building - Refurbishment	On hold	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	43,619

Estimates of Capital Expenditure

No.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure	Project Status	Source of Funding	Budget Programme Name	MTEF Forward Estimates			
									2013/14 Total Available	2014/15	2015/16	2016/17
16	Rehabilitation and refurbishment	Customs House, Randwater and New Library Gardens	City Of Johannesburg	Not related to SIPs	Precinct Building - Refurbishment	On hold	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	15,250
17	Rehabilitation and refurbishment	FNB House	City Of Johannesburg	Not related to SIPs	Precinct Building - Refurbishment	On hold	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	18,000
18	Rehabilitation and refurbishment	ABSA Building Floors 7 to 9	City Of Johannesburg	Not related to SIPs	Precinct Building - Refurbishment	On hold	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	13,886
19	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Replacement of 10 Lifts	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	7,796	1,538	-	-
20	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Replace HVAC	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	4,500	27,130	18,231	-
21	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Replace Smoke Detector	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	2,991	2,391	-	500
22	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Electrical Compliance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,000	-	12,000	5,300
23	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Replace 3 Generators	Hand over	Equitable share	PUBLIC WORKS INFRASTRUCTURE	2,150	25	-	-
24	Rehabilitation and refurbishment	78 Fox Street	City Of Johannesburg	Not related to SIPs	Replace fire pumps	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	3,537	1,790	-	-
25	Rehabilitation and refurbishment	75 Fox Street	City Of Johannesburg	Not related to SIPs	Replacement of Lifts	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	500	6,000	10,001	2,000
26	Rehabilitation and refurbishment	75 Fox Street	City Of Johannesburg	Not related to SIPs	Electrical Compliance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	500	500	7,400	3,600
27	Rehabilitation and refurbishment	75 Fox Street	City Of Johannesburg	Not related to SIPs	Replacement of chillers	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	2,000	-	4,705	-
28	Rehabilitation and refurbishment	Comer House	City Of Johannesburg	Not related to SIPs	Replacement of 6 Lifts	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	500	4,259	2,367	-
29	Rehabilitation and refurbishment	Comer House	City Of Johannesburg	Not related to SIPs	Replace Fire Panel and Detectors	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	850	750	600	-
30	Rehabilitation and refurbishment	Comer House (63 Fox Street)	City Of Johannesburg	Not related to SIPs	Replace HVAC	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	2,700	16,785	32,292	10,000

Vote 15: Infrastructure Development

No.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure	Project Status	Source of Funding	Budget Programme Name	2013/14	MTEF Forward Estimates		
									Total Available	2014/15	2015/16	2016/17
31	Rehabilitation and refurbishment	Cornet House	City Of Johannesburg	Not related to SIPs	Disabled Access	Design	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	-
32	Rehabilitation and refurbishment	Cornet House	City Of Johannesburg	Not related to SIPs	Water Proofing basement	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	500	-	-	-
33	Rehabilitation and refurbishment	Sage Life Building	City Of Johannesburg	Not related to SIPs	Replace Generator	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	744	-	-	-
34	Rehabilitation and refurbishment	Sage Life Building	City Of Johannesburg	Not related to SIPs	Replace HVAC	Design	Equitable share	PUBLIC WORKS INFRASTRUCTURE	930	1,000	8,000	12,000
35	Rehabilitation and refurbishment	Sage Life Building	City Of Johannesburg	Not related to SIPs	Waterproofing Basement	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,650	-	1,650	-
36	Rehabilitation and refurbishment	Thusanong Building	City Of Johannesburg	Not related to SIPs	Replacement of 3 Lifts	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	100	2,819	1,110	-
37	Rehabilitation and refurbishment	Peoples Bank	City Of Johannesburg	Not related to SIPs	Replacement of 3 Lifts	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	100	2,819	1,110	-
38	Rehabilitation and refurbishment	Bank of Lisbon	City Of Johannesburg	Not related to SIPs	OHS Compliance	Tender	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,000	-	16,206	20,000
39	Rehabilitation and refurbishment	30 Simmonds Street	City Of Johannesburg	Not related to SIPs	HVAC Upgrade	Prefeasibility	Equitable share	PUBLIC WORKS INFRASTRUCTURE	100	900	19,000	10,360
40	Maintenance and repair	30 Simmonds Street	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	2,190	1,600	1,000	2,000
41	Maintenance and repair	78 Fox Street	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,903	600	1,000	2,000
42	Maintenance and repair	ABSA Building	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	903	989	1,000	2,000
43	Maintenance and repair	Bank of Lisbon	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,443	1,500	1,000	2,000
44	Maintenance and repair	Cornet House	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,050	982	1,000	2,000
45	Maintenance and repair	FNB House	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	30	-	1,000	2,000

Estimates of Capital Expenditure

No.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure	Project Status	Source of Funding	Budget Programme Name	2013/14	MTEF Forward Estimates		
									Total Available	2014/15	2015/16	2016/17
46	Maintenance and repair	Imbumba House	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	3,359	1,742	1,000	2,000
47	Maintenance and repair	Motloto Extension	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	554	1,200	1,000	2,000
48	Maintenance and repair	Peoples Bank	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	67	100	1,000	2,000
49	Maintenance and repair	Sage Life Building	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,857	1,510	1,000	2,000
50	Maintenance and repair	Thusamong Building	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	90	268	1,000	2,000
51	Maintenance and repair	69 President	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	471	50	1,000	2,000
52	Maintenance and repair	Sage West	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	250	1,000	2,000
53	Maintenance and repair	18 Rissik	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	100	1,000	2,000
54	Maintenance and repair	Eccleston Dr Bryanston	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	694	200	400	500
55	Maintenance and repair	Vaaldam	Ermoleni	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	45	300	1,000	2,000
56	Maintenance and repair	GPG Buildings and heritage sites in GPG	All around Gauteng	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	688	500	1,000	2,000
57	Maintenance and repair	Rodeplaat Dam	Tshwane	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	347	1,200	1,000	2,000
58	Maintenance and repair	Cleaning of Vacant Strands	Tshwane	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	300	1,500	1,000	2,000
59	Maintenance and repair	State Houses	Tshwane	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	1,455	2,700	1,078	3,500
60	Maintenance and repair	Emoyeni	All around Gauteng	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	132	1,500	500	2,000
61	Maintenance and repair	Westhoven Regional Office	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	150	500	500	500

No.	Nature of Investment	Project Name	Municipality / Region	Strategic Integrated Projects (SIP)	Type of Infrastructure	Project Status	Source of Funding	Budget Programme Name	2013/14	MTEF Forward Estimates		
									Total Available	2014/15	2015/16	2016/17
62	Maintenance and repair	Tulisa Park Regional Office	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	150	500	500	500
63	Maintenance and repair	Soweto Regional Office	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	150	500	500	500
64	Maintenance and repair	Pretoria Regional Office	Tshwane	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	150	500	500	500
65	Maintenance and repair	Garankuwa Regional Office	Tshwane	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	150	500	500	500
66	Maintenance and repair	Springs Regional Office	City Of Johannesburg	Not related to SIPs	Maintenance	Construction	Equitable share	PUBLIC WORKS INFRASTRUCTURE	150	500	500	500
67	Maintenance and repair	EPWP	Gauteng	Not related to SIPs	Maintenance	Feasibility	Expanded Public Works Incentive Grant	PUBLIC WORKS INFRASTRUCTURE	-	5,511	-	-
Total New Construction									85,799	251,420	-	-
Total Rehabilitation and Refurbishments									39,806	87,239	166,495	154,515
Total Maintenance									18,478	21,791	22,978	45,000
Total Expanded Public Works Incentive Grant									-	5,511	-	-
Grand Total									144,083	365,961	189,473	199,515

Estimates of Capital Expenditure

GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14 FINANCIAL YEAR



New Natalspruit Hospital



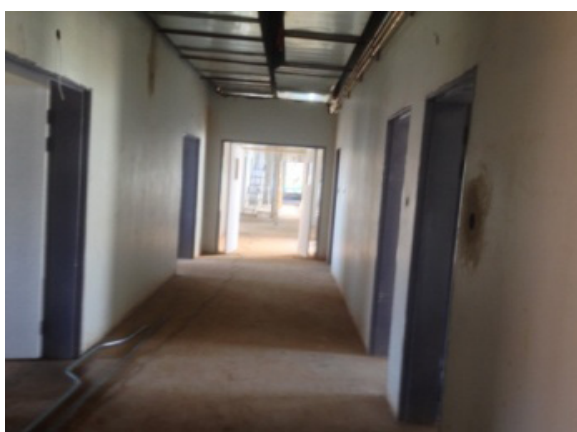
Edenvale Hospital additional oxygen and Vacuum points installation



Dunswart Provincial Laundry



Weskoppies Hospital: Emergency power upgrade and street lighting

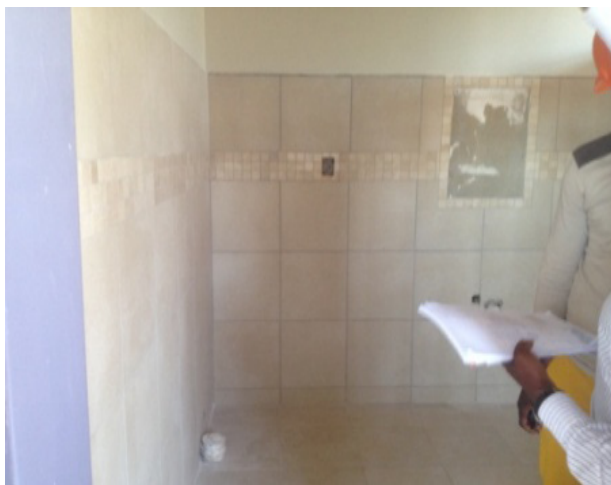


Tshwane District Hospital – TB ward: Mechanical ducting installed



Tshwane District Hospital – TB ward: Steelworks in progress

GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14
FINANCIAL YEAR



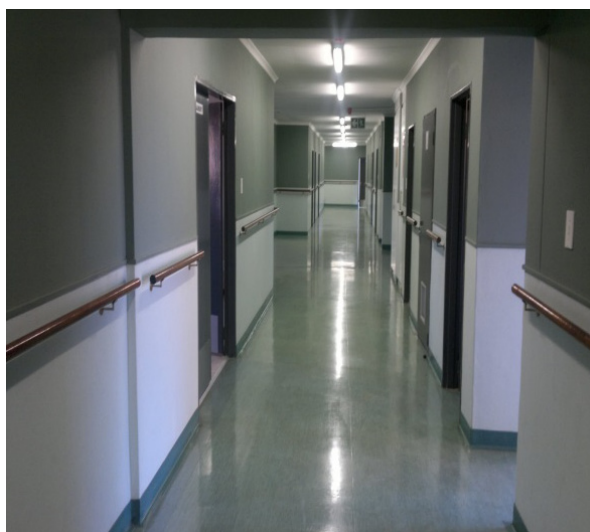
Tshwane District Hospital – TB ward: Tiling



Tshwane District Hospital–TB ward: Plastering and basecoat



Katlehong Old age Home (Outside)



Kagiso Old Age Home (Inside)



Kagiso Outpatient Rehab Centre



Kagiso OVC Drop in and Aged Care Centre

Estimates of Capital Expenditure

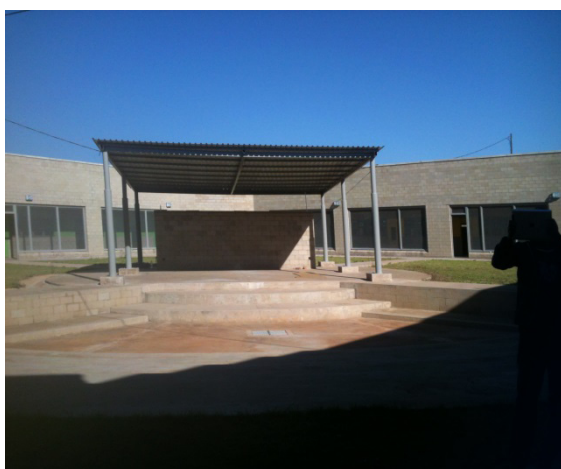
GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14 FINANCIAL YEAR



Protea Glen Aged Care, Admin Facility



Dr Fabian & Florence Ribeiro Centre



Father Smangaliso Secure Care Centre



General Renovations of Schoongesight house



Suikerbosrand Northern Waterline – Installation of the Booster pump

GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14
FINANCIAL YEAR



ORLANDO WEST – Before



ORLANDO WEST – After



Albert Luthuli Housing Units



Chief Albert Luthuli School – Sports Field Change Room



Chief Albert Luthuli School: Laboratory with furniture and fitting

Estimates of Capital Expenditure

GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14 FINANCIAL YEAR



Chief Albert Luthuli School: Disabled Toilet Facilities



Chief Albert Luthuli: Grade R Classroom with furniture



Noordwyk School



North Riding Secondary School



Cosmo City School



Magaliesburg Boarding School

GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14
FINANCIAL YEAR



Before Construction starts



During Construction

R82 Phase 2: This project involves the construction of dual carriageway of road R82/K57 (P1/1) from road D77 Eikenhoff to D1073 in Walkerville.



During Construction



During Construction

Estimates of Capital Expenditure

GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14 FINANCIAL YEAR

R82 (Phase 1) 5.14km of the Provincial road P1/1 (R82) into dual carriageway between road D77 in Eikenhof and Road D1073 in Walkerville which is located within the Sedibeng



During Construction



During Construction

K154 850m of Road K154 between road P156-1 and road P1-1 from km 17.50 to km 18.35 within the Sedibeng Municipality



P39/1 (Laudium to Diepsloot) - During Construction



GAUTENG PROVINCIAL GOVERNMENT INFRASTRUCTURE PROJECTS - 2013/14
FINANCIAL YEAR



Tarlton (D1726) -the project involves the construction of approximately 7.9 km- during construction



Rural Roads D620/621 Winterveldt upgrading from gravel to surface using ultra -thin concrete technology (before and after construction)



Rehabilitation of road p122/1 alternative road to e 'tolls rehabilitation of road d2129 in the Tshwane Region

Estimates of Capital Expenditure



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