

VOTE 15

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 265 267 000
Responsible MEC	MEC for Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme is to manage infrastructure, maintenance and technical portfolio support services for the client departments as well as manage the immovable assets in the province.

Gauteng Department of Infrastructure Development (GDID) acknowledges the strategic role that effective and efficient infrastructure development and maintenance plays in enabling economic growth and development. In response to this need, as well as the need to align GDID's strategy with the Gauteng Provincial Government (GPG)'s 'ten pillars' for radical economic transformation, the department has defined the following as key strategic implementation goals for the next five years.

Sustainable Infrastructure: This relates to expanding and maintaining public infrastructure to keep abreast of the growing demand for sustainable infrastructure, in a way that promotes the development of the province and redresses existing economic disparities.

Accelerate service delivery: This relates to improving the speed and effectiveness with which we deliver infrastructure, in order to ensure that the department is able to sustainably and consistently satisfy the direct and derived needs and expectations of our client organisations and Gauteng citizens.

Organisational development for building state capacity: the department is committed to improving its technical and administrative capacity as a means of maintaining an efficient, effective and development oriented public service that actively collaborates with an empowered, fair and inclusive citizenry.

Optimise state assets for economic development and supporting entrepreneurs: DID will ensure that it leverages all state assets in a way that makes a significant contribution to the economic development of the province and which enables and supports emerging and existing Broad-Based Black Economic Empowerment (BBBEE) entrepreneurs.

Empowering communities through job creation in partnership with the public and private sector: the department acts as a catalytic enabler in the creation of jobs and the resulting economic empowerment of communities in the province in a way that gives specific focus to the opportunities that are made available to women, youth and people with disabilities in our communities.

Integrated planning: DID is leveraging the Infrastructure Delivery Management System (IDMS) as a means of ensuring that the department adopts an efficient and effective integrated planning process that actively engages all stakeholders that are involved in projects, to reliably and consistently deliver and maintain a sustainable infrastructure in a way that leads to economic empowerment and job creation for Gauteng's communities.

The Department is committed to ensuring that it delivers and maintains public infrastructure in a way that contributes to as many as possible of the pillars in the ten-pillar programme. For example, DID has committed itself to contributing to the, '**Accelerated social transformation**' pillar and the '**Modernisation of human settlements and urban development**' pillar by delivering infrastructure in a way that reduces the current high levels of poverty, massive unemployment, casualization of labour, high-income inequalities and the consequential exclusion of a large number of the black population from meaningful economic participation and ownership.

The Department will therefore work with the Economic cluster, led by the Department of Economic Development (DED) to achieve these pillars over the next three to five years, and beyond. DID will therefore take active steps to revitalize, build and mainstream township economies by deploying sustainable infrastructure in a way that supports township enterprises, Cooperatives and SMME's, and enables them to produce the goods and services needed by our Department to achieve our goals and objectives.

The Department is also committed to contributing to the **'Decisive spatial transformation'** and the **'Modernisation of the economy'** pillars by *inter alia* assisting in developing an innovation-driven, knowledge-based, smart and green economy through our smart schools and green agenda objectives. In line with this objective, the department has incorporated the concept of 'Smart Schools' in the infrastructure that it is delivering on behalf of Gauteng Department of Education (GDE).

The department is committed to actively contributing to the **'Re-industrialisation of Gauteng province'** and the **'Taking the lead in Africa's new industrial revolution'** pillars by engaging with the private sector in order to encourage collaboration on the country's greening agenda. DID is working with the private sector to develop new industrial plants that will locally manufacture some of the parts needed for the solar panels that are needed by client departments. Furthermore, there is a commitment to procure 75% of all our goods and services from South African producers, especially Small, Medium and Micro-sized Enterprises (SMMEs), township enterprises and black-owned enterprises that are owned and run by the women, youth and people with disabilities in our communities. Re-industrialization through strategic infrastructure development will therefore be used to revitalize and modernize old industries that manufacture or assemble key electromechanical equipment.

The department is committed to contributing to the programme of radical Transformation, Modernisation and Re-industrialisation (TMR) of Gauteng over the next five to fifteen years, through the provision and maintenance of the necessary economic and social infrastructure. DID is responsible for maintaining a comprehensive and integrated Expanded Public Works Programme (EPWP) and Community Work Programme (CWP) jointly with local government, and all other provincial departments to create over one million job opportunities. This objective will be linked to providing temporary relief for a longer duration by offering proper training to women, youth, people with disabilities and military veterans. This will be achieved through the implementation of **'Tshepo 500 000'** - a massive programme that will give hope and provide entrepreneurship skills to 500 000 unemployed people. The Premier announced that " through this programme, and led by the Department of Economic Development, we will draw unemployed graduates and unemployable youth into massive skills development and entrepreneurship training programmes that are linked to township renewal and revitalization."

As a key generator of Public Works infrastructure, DID must find innovative ways of creating work that leads to skills development, particularly amongst our youth, women and our previously disadvantaged communities. It is also essential that these programmes lead to the enablement of BBEE and SMMEs development. Effective enablement will require the Department to streamline our support processes, especially our procurement and payment processes in a way that ensures that all payments are made within 30 days. This streamlining is needed to ensure that these SMMEs have access to the tools and funds that they need to operate effectively. The streamlining of our back office process will therefore fully align with and enable the Gauteng Strategic Procurement Agenda, and place emphasis on achieving the goals and objectives of the localisation.

Maintaining a comprehensive and complete asset register of all properties is yet another key requirement if the department is to effectively and efficiently deliver on its objective to effectively maintain the property portfolio. This asset register is needed to ensure that DID is fully aware of all the property-based immovable assets to which we have access, as well as the condition of these assets. This will enable the Department to develop and maintain a comprehensive property management strategy that makes the most effective use of its existing property portfolio, and in so doing, satisfies the province's need for well-maintained infrastructure in the most cost effective way possible. The effective management of the property portfolio will not only contribute to improved revenue for the Gauteng Provincial Government, but will also assist in building an inclusive economy by making underutilized immovable assets available to SMME's and Cooperatives.

Legislative mandate

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

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005

- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- 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
- 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

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations for the previous financial years and 2016 Medium-Term Expenditure Framework (MTEF) estimates. Over the seven year period, infrastructure funding increased by approximately 33 percent on an annual basis from R85.3 million in 2012/13 financial year to R282 million in 2018/19 financial year. This points to an increased focus on the increased investment on maintenance once the construction and rehabilitation work has been completed.

In 2015/16 financial year, a budget of R253.3 million was allocated, and later adjusted upwards to R264.4 million. The additional allocation is as a result of the approval of the rollover of R3.7 million for finalisation of the upgrading of stadium projects and additional funding of 7.4 million allocated for new construction projects such as June 16, Boipatong and Kagiso heritage centres to be completed during the 2015/16 financial year. Over the 2016 MTEF, the budget shows an increase from R265.3 million in 2016/17 to R263.9 million in 2017/18 financial year and R281.8 in 2018/19 financial year.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	36 710	83 013	93 127	131 920	148 231	148 231	70 007	-	170 669
Existing Infrastructure	48 643	52 362	127 209	112 166	106 971	106 971	195 260	263 865	111 139
<i>Upgrading and Additions</i>	-	-	-	-	-	-	-	-	-
<i>Rehabilitation and Refurbishment</i>	27 476	22 579	93 895	93 366	68 937	68 937	116 618	109 139	10 000
<i>Maintenance</i>	21 167	29 783	33 314	38 006	47 239	47 239	78 642	154 726	101 139
Total	85 353	135 375	220 336	253 291	264 407	264 407	265 267	263 865	281 808

Over the 2016 MTEF period, a total of R810.9 million is allocated across various infrastructure investment categories. Of the allocated budget, R213.9 million is allocated towards the creation of new infrastructure assets and R553.1 million is allocated towards rehabilitation and maintenance of existing infrastructure assets. In 2016/17 financial year, R70 million is allocated for the construction of new infrastructure, R116.6 million is allocated for the rehabilitation and refurbishment programme and R61.5 million is allocated for the maintenance of precinct buildings, regional offices and other government buildings.

The budget for new infrastructure decreases from R148.2 million in 2015/16 to R43.2 million in 2016/17 due to the shifting of the project and the budget of the Woman's Living Heritage Monument from DID to the Department of Sports, Arts, Culture & Recreation for administrative reasons, however DID is still the implementing department of the project. The budget allocated for rehabilitation and refurbishment projects increases from R68.9 million in 2015/16 to R116.6 million in 2016/17 to allow improvements to be effected in the condition of departmental regional offices and institution offices within hospitals that are in a bad state. The budget allocated for maintenance increases from R61.5 million in 2016/17 to R154.7 million in 2017/18 financial year for addressing maintenance requirements on the existing GPG infrastructure assets.

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

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	-	3 000	5 511	9 205	9 205	9 205	17 167	-	-
<i>Expanded Public Works Programme</i>	-	3 000	5 511	9 205	9 205	9 205	17 167	-	-
PROVINCIAL ALLOCATION	85 353	135 375	220 336	244 086	255 202	255 202	248 100	263 865	281 808
<i>Provincial Equitable Share</i>	85 353	135 375	220 336	244 086	255 202	255 202	221 300	263 865	281 808
<i>Capacity Building</i>	-	-	-	-	-	-	26 800	-	-
Total	85 353	138 375	225 847	253 291	264 407	264 407	265 267	263 865	281 808

The actual expenditure for infrastructure increased from R85.3 million in 2012/13 to R138.4 million in 2013/14 and again it significantly increased to R225.9 million in 2014/15 financial year due to the implementation of the Women's Living Heritage monument. In 2015/16 financial year a budget of R253.3 million was allocated and adjusted to R264.4 million. Over the 2016 MTEF period, R793.8 million is funded from the Provincial Equitable Share whilst R17.2 million is funded from the Expanded Public Works Programme (EPWP) incentive.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

Overall, a budget of R253.3 million was allocated to the department in 2015/16 financial year and later adjusted upwards to R264.4 million. Information on infrastructure investments is presented in terms of development corridors. Overall, a downward adjustment of R19.9 million was made towards the Central development corridor as a result of delays experienced in the Planning house project, an upwards adjustment of R33.9 million was made towards the Eastern development corridor due to the additional allocation of R30 million made towards the demolition of the Old Natalspuit hospital. An upward adjustment of R4.3 million was made towards the Southern development corridor due to increased maintenance requirements at the Vaal dam and provision of funding for the payment of the final account for Boipatong Heritage project. Progress made within the key projects implemented in the portfolio includes the following;

- As part of flagship projects, the **Kagiso Memorial Park and Sports Centre** was established to promote and encourage youth development and participation in sports. Currently, the construction project is at 78% completion stage and is scheduled for completion in 2015/16 current financial year.
- The **Women's Living Heritage Monument** is at construction stage and is progressing at 71% percentage completion with an anticipated completion in 2015/16 financial year. However, from 2016/17 financial year, progress on this project will be provided by the GDSAC&R as new administering department for the project.
- The Department continued with the **operationalisation of the G-IDMS** during the 2015/16 financial year. Significant achievements included the finalisation of an "As Is" Organisational Culture Survey and provided much needed information on building the ideal organisational culture. The appointment of processes owners, who will provide a custodian role towards the definition of future state business processes has also been concluded. In the mean-time, over 200 processes have been mapped and are being reviewed with key stakeholders including those from client departments. Confirmation of staff redeployments and vacancies in terms of the new organisation structure in terms of the IDMS is progressing well in terms of the matching and placement of staff as per the Capacity Development Plan that was developed to address gaps in the structure. This also involved roadshows and staff engagements at various regional offices to engage and clarify queries and questions from staff. The Diagnostic Report and Conceptual Design have also been signed off.
- An expression of interest for suitable land as well as the appointment of a Transaction Advisor is being undertaken. The work on the planning and preparation of the **Gauteng Planning House** in coordination with the Office of the Premier has been delayed. This is primarily due to the inability to solicit the suitable land for this project.
- The finalisation of the **Kopanong Precinct Public Private Partnership (PPP)** agreement has also been slow. The appointment of a Transaction Advisor for updating the existing feasibility study that will be submitted for Treasury Approval 1 (TA1) is currently being undertaken.

One of the key constraints is that infrastructure, construction and maintenance projects take significantly longer to plan and implement. This is one of the major reason for delays encountered in Departmental projects. However the operationalization of the G-IDMS is expected to ensure that integrated infrastructure planning systems are in place in Gauteng and the Capacity building project will also assist in ensuring that the department recruit skilled officials that will contribute in fast tracking all the projects backlogs.

4. OUTLOOK FOR THE 2016 MTEF

The National Development Plan has been identified as an instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIP) focussing on urban development, unlocking economic opportunities, rural infrastructure etc. Gauteng supports a diversified economy which contributes massively on the National Gross Domestic Product (GDP) of South Africa. This rapid growth has placed substantial pressure on the Gauteng City Region's social and economic infrastructure. To this end, infrastructure development has a critical role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation programme as heightened in the above strategic overview of DID infrastructure programme.

Over the 2016 MTEF, R810 million is allocated across various development corridors. Of the allocated budget, R584.9 million or 72 percent is allocated to projects implemented within the Central development corridor and R33.5 million of 4 percent is allocated to projects implemented within the Southern development corridor. Key projects planned to be completed within the 2016/17 financial year include the demolition of the Old Natalspruit hospital and the replacement of the final 3 lifts at the Corner-house building.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	117 866	97 940	157 208	192 981	234 808
Eastern Development	15 000	48 861	35 707	3 000	5 000
Northern Development	102 420	84 631	10 885	35 884	17 000
Southern Development	300	4 639	8 500	15 000	10 000
Western Development	6 000	12 750	-	-	-
Across Various Corridors	11 705	15 586	52 967	17 000	15 000
Total	253 291	264 407	265 267	263 865	281 808

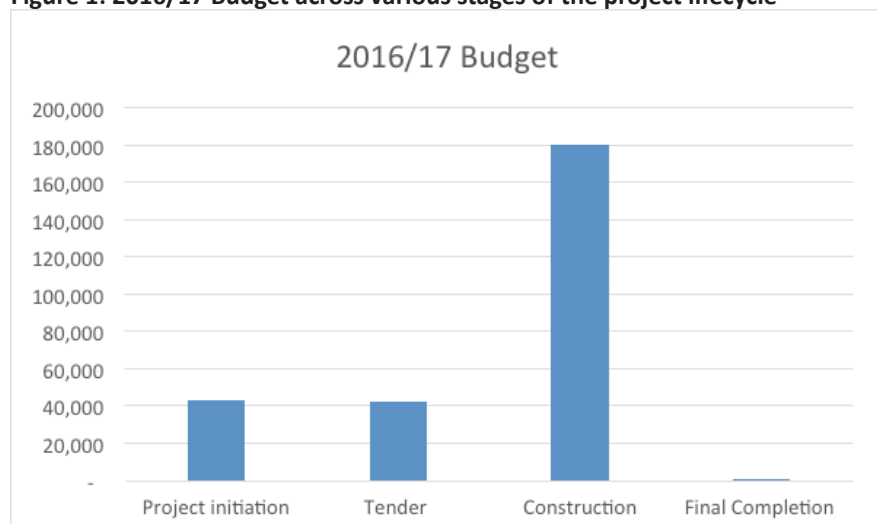
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

- Closure of activities from the previous year's implementation,
- Implementation activities for the current year's implementation; and
- Planning activities for the subsequent year's implementation.

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes becomes fundamental. Of the budget allocated in 2016/17 financial year, an amount of R180.2 million or 45 per cent is allocated to projects at construction stage, R42.2 million or 16 per cent is allocated to projects at tender stage. The remaining R44 million or 17 per cent is allocated to projects that are non-infrastructure projects which include the Expanded Public Works Programme (EPWP) Incentive grant of R17.2 million allocated for job creation and the R26.8 million allocated for capacity building for the infrastructure branch.

Figure 1 below indicates the budget allocated across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at construction and those that were awarded during the 2015/16 financial year anticipating completion during 2016/17.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. The vision is to create compact, walkable and liveable urban areas which are connected by efficient, affordable public transport networks, bringing jobs and social services to high density residential areas, creating housing opportunities in economic centres of the city as well as creating resilient and socially, economically and environmentally sustainable urban forms.

Over the 2016 MTEF period, R584.9 million is allocated towards projects implemented within the Central development corridor. In 2016/17 financial year, R116 million allocated towards the renovations and rehabilitation work to be undertaken within the Precinct buildings and R32.5 million allocated towards maintenance and repairs. Key projects planned to be completed are replacements of the heating, ventilation and air-conditioning system (HVAC) at Bank of Lisbon, Corner House and 78 Fox Street.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	10 500	1 750	8 000	-	170 669
Renovations & Rehabilitation	93 366	68 937	116 618	109 136	10 000
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	14 000	27 253	32 590	83 845	54 139
Total	117 866	97 940	157 208	192 981	234 808

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. The vision is for a smart, creative and developmental city which provides sustainable and people centred development services that are affordable, appropriate and of high quality with focus of social, environmental and economic regeneration of the area and communities.

Over the 2016 MTEF period, R43.7 million is allocated to projects to be implemented within the Eastern development corridor. Of the allocated budget, R35.2 million is allocated for the replacement of infrastructure and R500 thousand for maintenance of existing asset. In 2016/17 financial year, R35.2 million is allocated for the demolition of a section of structurally weak old Natalspruit hospital project and a further R500 thousand allocated towards maintenance and repairs of the other habitable sections of Thele Mogoerane hospital.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	15 000	48 861	35 207	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	500	3 000	5 000
Total	15 000	48 861	35 707	3 000	5 000

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. The vision is for a sustainable (optimised use of land through densification, correct spatial imbalances, creating sustainable settlements and advancing social equity), competitive (well-managed quality built environment, maintenance and management of infrastructure and strategic infrastructure investments) and resilient (innovative and adaptable, maximising spatial opportunities and in-turn maximise economic growth opportunities).

Over the 2016 MTEF period, R63.8 million is allocated to projects implemented within the Northern development corridor. The allocated budget is set aside for addressing maintenance requirements at the various facilities. In 2016/17 financial year, R10.9 million is allocated for the maintenance projects which include the institutions, Roodeplaat dam, and Tshwane regional office.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	100 420	82 570	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	2 000	2 061	10 885	35 884	17 000
Total	102 420	84 631	10 885	35 884	17 000

Southern Development Corridor

The Southern development corridor focuses on shifting the overreliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics with a river city where locals and tourists wish to invest, protect and enhance the region's natural assets as well as build strong neighbourhood and communities whilst also enhancing public services and facilities.

Over the 2016 MTEF period, R33.5 million is allocated to projects implemented within the Southern development corridor. The allocated budget is set aside for addressing maintenance requirements at the various facilities. In 2016/17 financial year, a budget of R8.5 million is allocated for the maintenance projects which include the Vaaldam and Sedibeng Regional Office.

Table 6: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	2 300	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	300	2 339	8 500	15 000	10 000
Total	300	4 639	8 500	15 000	10 000

Projects spanning across Development Corridors

Over the 2016 MTEF period, R85 million is allocated towards initiatives to be implemented which span across various development corridors as well as the non-infrastructure related items. In 2016/17 financial year, R4 million is allocated towards maintenance projects, R26.8 million is allocated for internal capacity building for project and programme management and R17.2 is allocated for implementation of projects that use labour-intensive methods in line with the EPWP incentive grant requirements

Table 8: Across Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	-	-	-	-	-
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	2 500	6 381	9 000	17 000	15 000
Non Infrastructure projects	9 205	9 205	43 967	-	-
Total	11 705	15 586	52 967	17 000	15 000

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries

With regards to the Expanded Public Works Programme, the department plans to create 6 500 in the 2016/17 financial year. The 6 500 jobs will be from two key projects; National Youth Service (NYS) and Zivuseni Re-loaded projects. The purpose of these programmes is to alleviate poverty by promoting self-reliance through activities that put emphasis on the renewal of community assets. Beneficiaries will be stationed at a variety of health institutions and infrastructure development regional offices and will be involved in grass cutting, painting, plumbing, fencing, ash disposal, waste disposal and the construction of sidewalks/cycle paths.

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Office Buildings, Hospitals, Land, Nature Reserve
1. New and replacement assets						
1	Old Natal Spruit(Demolition)	Tender	Ekurhuleni	Eastern	Other fixed structures	Regional Hospital: Demolition/ Rehabilitation
2	Planning House	Feasibility	City of Johannesburg	Central	Other fixed structures	Office Building: Construction on a new facility
3	Kopanong PPP	Project initiation	City of Johannesburg	Central	Other fixed structures	Office Buildings: Transaction advisor
Total New infrastructure assets						
2. Rehabilitation, renovations and refurbishments						
4	78 Fox Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replace HVAC
5	78 Fox Street	Practical Completion	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replace Smoke Detector
6	78 Fox Street	Identification	City of Johannesburg	Central	Other fixed structures	Office Buildings: Electrical Compliance
7	75 Fox Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replacement of Lifts
8	75 Fox Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replacement of chillers
9	Corner House	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Replacement of 6 Lifts
10	Corner House (63 Fox Street)	Construction	City of Johannesburg	Central	Other fixed structures	Office Building: Replace HVAC
11	Bank of Lisbon	Construction	City of Johannesburg	Central	Other fixed structures	HVAC/Chillers Upgrade
12	30 Simmonds Street	Tender	City of Johannesburg	Central	Other fixed structures	Office Buildings: HVAC Upgrade
13	Corner House (63 Fox Street)	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Refurbishment of floors 15, 14, 12, 11, 10 and 9
14	Corner House Mezzanine	Design	City of Johannesburg	Central	Other fixed structures	Office Buildings: Conversion of the Mezzanine to archive centre
Total Rehabilitation, renovations and refurbishments						
3. Maintenance and repairs						
15	30 Simmonds Street	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
16	ABSA Building	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
17	Bank of Lisbon	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
18	Corner House	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
19	Imbumba House	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
20	Motlotlo Extention	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
21	Peoples Bank	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
22	Sage Life Building	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
23	Thusanong Building	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
24	18 Rissik	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
25	Eccleston Dr Bryanston	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
26	Vaaldam	Construction	Emfuleni	Southern	Other fixed structures	Office Buildings: Maintenance
27	GPG Buildings and heritage sites in GPG	Construction	Various	Various	Other fixed structures	Office Buildings: Maintenance
28	Roodeplaat Dam	Construction	City of Tshwane	Northern	Other fixed structures	Nature Reserve: Maintenance
29	Cleaning of Vacant Stands	Construction	Various	Various	Other fixed structures	Serviced Stands: Maintenance
30	State Houses	Construction	Various	Various	Other fixed structures	State Houses: Maintenance
31	Emoyeni	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19

3/31/2016	3/31/2017	Equitable share	Public Works Infrastructure	Individual Project	Not yet available	1,059	35,207	-	-
4/1/2018	3/31/2019	Equitable share	Public Works Infrastructure	Individual Project	Not yet available	-	-	-	170,669
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	-	8,000	-	-
					-		43,207	-	170,669

9/1/2013	9/28/2016	Equitable Share	Public Works Infrastructure	Individual Project	53,533	37,248	10,000	-	-
9/1/2013	9/1/2015	Equitable Share	Public Works Infrastructure	Individual Project	1,978	1,478	500	-	-
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	-	7,500	-	-
4/1/2014	6/30/2015	Equitable Share	Public Works Infrastructure	Individual Project	16,500	7,529	2,500	-	-
9/15/2015	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	27,200	1,581	16,600	8,500	-
5/1/2014	6/30/2016	Equitable Share	Public Works Infrastructure	Individual Project	7,154	5,982	1,100	-	-
4/1/2013	7/18/2016	Equitable Share	Public Works Infrastructure	Individual Project	79,173	31,541	26,614	-	-
9/15/2015	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	44,143	-	27,304	15,849	-
4/1/2016	9/30/2017	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	3,390	7,000	14,000	-
2/1/2016	7/31/2016	Equitable Share	Public Works Infrastructure	Individual Project	58,287	-	17,500	40,787	-
4/1/2017	3/31/2019	Equitable Share	Public Works Infrastructure	Individual Project	Not yet available	-	-	30,000	10,000
							116,618	109,136	10,000

4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	9,467	9,467	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	5,229	5,229	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	10,008	10,008	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	12,941	12,941	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	16,800	16,800	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	6,694	6,694	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	3,846	3,846	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	11,371	11,371	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,630	2,630	3,000	5,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	527	527	1,000	500	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	6,036	6,036	500	500	500
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	5,275	5,275	8,000	10,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	3,979	3,979	4,000	2,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	936	936	9,000	10,000	2,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,036	2,036	2,000	5,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	8,283	8,283	3,000	10,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	1,747	1,747	500	500	500

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Office Buildings, Hospitals, Land, Nature Reserve
32	Westhoven Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
33	Tulisa Park Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
34	Soweto Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
35	Pretoria Regional Office	Construction	City of Tshwane	Northern	Other fixed structures	Office Buildings: Maintenance
36	Springs Regional Office	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
37	11 Diagonal	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
38	Thelle Mogoerane (DID Institutional workshop for Tulisa Park Region)	Construction	Ekurhuleni	Eastern	Other fixed structures	Office Buildings: Maintenance
39	Dr. George Makhari (DID Institutional workshop for Pretoria Region)	Construction	City of Tshwane	Northern	Other fixed structures	Office Buildings: Maintenance
40	Steve Biko Academic Hospital (DID Institutional workshop for Pretoria Region)	Construction	City of Tshwane	Northern	Other fixed structures	Office Buildings: Maintenance
41	Chris Hani Bara Academic Hospital (DID Institutional workshop for Soweto Region)	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
42	Charlotte Maxeke Central Academic Hospital (DID Institutional workshop for Westhoven Region)	Construction	City of Johannesburg	Central	Other fixed structures	Office Buildings: Maintenance
43	Sedibeng Regional Office	Construction	Sedibeng	Southern	Other fixed structures	Office Buildings: Maintenance
Total Maintenance and repairs						
44	Internal capacity Building- Programme/Project Management and Planning	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
45	EPWP Programme	Construction	Various	Various	Other fixed structures	Maintenance
Total Infrastructure Development Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	3,592	3,592	500	10,500	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	1,601	1,601	500	10,345	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	515	515	500	5,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,910	2,910	885	19,884	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	1,827	1,827	590	5,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	2,500	-	500	500	500
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	8,500	-	500	3,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	9,500	-	500	4,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	7,500	-	500	2,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	7,500	-	500	2,000	7,639
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	9,500	-	500	4,000	5,000
4/1/2016	3/31/2017	Equitable Share	Public Works Infrastructure	Individual Project	10,500	-	500	5,000	5,000
							61,475	154,729	101,139
Not Applicable	Not Applicable	Not Applicable	Public Works Infrastructure	Not Applicable	26,800	-	26,800	-	-
4/1/2013	3/31/2016	EPWP Incentive grant	Expended Public Works Programme	Individual Project	17,167	9,205	17,167	-	-
							265,267	263,865	281,808

